

सत्यमेव जयते

# ಲೆಕ್ಕ ಪತ್ರ - ಒಂದು ವಿಹಂಗಮ ನೋಟ 2018 -19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



ಕರ್ನಾಟಕ ಸರ್ಕಾರ



सत्यमेव जयते

# ಲೆಕ್ಕ ಪತ್ರ - ಒಂದು ವಿಹಂಗಮ ನೋಟ 2018 -19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



ಕರ್ನಾಟಕ ಸರ್ಕಾರ



ಪರಿವಿಡಿ		
		ಪುಟ ಸಂಖ್ಯೆ
	ಪ್ರಸ್ತಾವನೆ	iii
	ನಮ್ಮ ದೃಷ್ಟಿ, ಲಕ್ಷ್ಯ ಮತ್ತು ಪ್ರಮುಖ ಮೌಲ್ಯಗಳು	iv
<b>ಅಧ್ಯಾಯ-I</b>	<b>ಪಕ್ಷಿ ನೋಟ</b>	
1.1	ಪೀಠಿಕೆ	1
1.2	ಸರ್ಕಾರಿ ಲೆಕ್ಕಗಳ ವಿನ್ಯಾಸ	1
1.2.1	ಸರ್ಕಾರದ ಲೆಕ್ಕಗಳ ಭಾಗಗಳು	1
1.2.2	ಲೆಕ್ಕಗಳ ಸಂಕಲನ	2
1.3	ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಮತ್ತು ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು	2
1.3.1	ಹಣಕಾಸು ಲೆಕ್ಕಗಳು	2
1.3.2	ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು	3
1.4	ನಿಧಿಗಳ ಆಕರಗಳು ಮತ್ತು ಅನ್ವಯಗಳು	4
1.4.1	ಅರ್ಥೋಪಾಯ ಮುಂಗಡಗಳು	4
1.4.2	ನಿಧಿಗಳ ಹರಿವಿನ ವಿವರಣೆ	4
1.4.3	ಸ್ವೀಕೃತಿಯಮೂಲಗಳು	5
1.4.4	ವೆಚ್ಚದ ಗುರಿ	6
1.5	ಹಣಕಾಸಿನ ಮುಖ್ಯಾಂಶಗಳು	7
1.6	ಕೊರತೆ ಮತ್ತು ಹೆಚ್ಚಳಗಳ ವ್ಯಾಖ್ಯೆ	7
1.6.1	ರಾಜಸ್ವ ಹೆಚ್ಚಳದ ಪ್ರವೃತ್ತಿ	9
1.6.2	ವಿತ್ತೀಯ ಕೊರತೆಯ ಪ್ರವೃತ್ತಿ	9
1.6.3	ಸರ್ಕಾರದ ಲೆಕ್ಕಗಳು	10
1.6.4	ಸಾಲದ ಮೊತ್ತಗಳಲ್ಲಿ ಬಂಡವಾಳ ವೆಚ್ಚಕ್ಕೆ ಬಳಸಿದ ಪ್ರಮಾಣ	10
<b>ಅಧ್ಯಾಯ-II</b>	<b>ಸ್ವೀಕೃತಿಗಳು</b>	
2.1	ಪೀಠಿಕೆ	12
2.2	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು	12
2.2.1	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಭಾಗಗಳು	13
2.2.2	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಪ್ರವೃತ್ತಿ	14
2.3	ರಾಜಸ್ವ ತೆರಿಗೆಯ ಸಂಗ್ರಹಣೆಯ ಪ್ರವೃತ್ತಿ	14
2.3.1	ರಾಜ್ಯದ ತೆರಿಗೆಯ ಸಂಗ್ರಹದ ನಿರ್ವಹಣೆ	15
2.4	ತೆರಿಗೆ ಸಂಗ್ರಹದ ದಕ್ಷತೆ	16
2.4.1	ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ರಾಜ್ಯದ ಸ್ವಂತ ತೆರಿಗೆ ಸಂಗ್ರಹಣೆಯ ಪ್ರವೃತ್ತಿ	16
2.4.2	ಕೇಂದ್ರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿ ರಾಜ್ಯ ಪಾಲಿನ ಪ್ರವೃತ್ತಿ	17
2.5	ಸಾರ್ವಜನಿಕ ಋಣ	18
<b>ಅಧ್ಯಾಯ-III</b>	<b>ವೆಚ್ಚಗಳು</b>	
3.1	ಪೀಠಿಕೆ	19
3.2	ರಾಜಸ್ವ ವೆಚ್ಚ	19
3.2.1	ರಾಜಸ್ವ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ಹಂಚಿಕೆ	20
3.2.2	ವಿಭಾಗವಾರು ರಾಜಸ್ವ ವೆಚ್ಚದ ಸಂಯೋಜನೆಯ ಪ್ರವೃತ್ತಿ	21
3.2.3	ಪ್ರಮುಖ ಉಪವಿಭಾಗಗಳಲ್ಲಿನ ವೆಚ್ಚಗಳು	22



ಪರಿವಿಡಿ		
		ಪುಟ ಸಂಖ್ಯೆ
<b>3.3</b>	<b>ಬಂಡವಾಳ ವೆಚ್ಚ</b>	22
3.3.1	ಬಂಡವಾಳ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ವಿತರಣೆ	22
3.3.2	ಬಂಡವಾಳ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿ	23
3.3.3	ಬಂಡವಾಳ ಮತ್ತು ರಾಜಸ್ವ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ಹಂಚಿಕೆ	24
<b>3.4</b>	<b>ಬದ್ಧ ವೆಚ್ಚಗಳು</b>	<b>24</b>
<b>ಅಧ್ಯಾಯ-IV</b>	<b>ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು</b>	
<b>4.1</b>	<b>ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳ ಸಾರಾಂಶ</b>	26
<b>4.2</b>	<b>ಉಳಿತಾಯ ಪ್ರವೃತ್ತಿ</b>	27
<b>4.3</b>	<b>ಗಣನೀಯ ಉಳಿತಾಯಗಳು</b>	28
<b>4.4</b>	<b>ಪೂರಕ ಅಂದಾಜುಗಳು</b>	29
<b>ಅಧ್ಯಾಯ-V</b>	<b>ಆಸ್ತಿ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳು</b>	
<b>5.1</b>	<b>ಆಸ್ತಿಗಳು</b>	30
<b>5.2</b>	<b>ಋಣ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳು</b>	30
5.2.1	ರಾಜ್ಯ ಭವಿಷ್ಯ ನಿಧಿ	32
5.2.2	ಸರ್ಕಾರಿ ಜವಾಬ್ದಾರಿಗಳ ಪ್ರವೃತ್ತಿ	32
5.2.3	ಸಾದಿಲ್ವಾರು ನಿಧಿ	33
<b>5.3</b>	<b>ಖಾತರಿಗಳು</b>	33
<b>5.4</b>	<b>ಬಾಹ್ಯ ಬೆಂಬಲಿತ ಯೋಜನೆಗಳು</b>	34
<b>ಅಧ್ಯಾಯ-VI</b>	<b>ಇತರೆ ವಿಷಯಗಳು</b>	
<b>6.1</b>	<b>ಸಾರ್ವಜನಿಕ ಋಣದಡಿ ವೃತ್ತಿರಿಕ್ತ ಶಿಲ್ಕುಗಳು</b>	35
<b>6.2</b>	<b>ರಾಜ್ಯ ಸರ್ಕಾರ ನೀಡಿದ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳು</b>	35
<b>6.3</b>	<b>ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಇತರರಿಗೆ ನೀಡಿದ ಆರ್ಥಿಕ ಬೆಂಬಲ</b>	35
6.3.1	ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರಗಳ ಸಲ್ಲಿಕೆ	36
<b>6.4</b>	<b>ನಗದು ಶಿಲ್ಕು ಮತ್ತು ನಗದು ಶಿಲ್ಕಿನ ಹೂಡಿಕೆಗಳು</b>	36
<b>6.5</b>	<b>ಲೆಕ್ಕಗಳ ಹೊಂದಾಣಿಕೆ</b>	36
<b>6.6</b>	<b>ಖಜಾನೆಗಳಿಂದ ಲೆಕ್ಕಗಳ ಸಲ್ಲಿಕೆ</b>	36
<b>6.7</b>	<b>ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳು ಮತ್ತು ಪಾವತಿಗಲ್ಲದ ಸವಿವರ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳು</b>	37
<b>6.8</b>	<b>ಅಪೂರ್ಣ ಕಾಮಗಾರಿಗಳ ಮೇಲಿನ ಬದ್ಧತೆಗಳು</b>	37
<b>ಅಧ್ಯಾಯ-VII</b>	<b>ವಿತ್ತೀಯ ವರದಿ</b>	
<b>7.1</b>	<b>ಮುಂಗಡ ಸಿದ್ಧಪಡಿಸುವಾಗ ದಕ್ಷತೆ</b>	38
<b>7.2</b>	<b>ಸಹಾಯಾನುದಾನ</b>	39
<b>7.3</b>	<b>ಅಮಾನತು ಶಿಲ್ಕಿನ ಸ್ಥಿತಿ</b>	39
<b>7.4</b>	<b>ನೂತನ ಪಿಂಚಣಿ ಯೋಜನೆ</b>	40
<b>7.5</b>	<b>ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳು</b>	41
<b>7.6</b>	<b>ಹೂಡಿಕೆಗಳು</b>	42
<b>7.7</b>	<b>ವೆಚ್ಚದ ಒತ್ತಡ</b>	42

## ಪ್ರಸ್ತಾವನೆ

ಭಾರತದ ಲೆಕ್ಕ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೇಖಪರಿಶೋಧಕರ (ಕರ್ತವ್ಯ, ಅಧಿಕಾರ ಮತ್ತು ಸೇವಾನಿಯಮಗಳು) ಅಧಿನಿಯಮ 1971ರ ಅಧಿಕಾರದನ್ವಯ ಭಾರತದ ಲೆಕ್ಕ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೇಖಪರಿಶೋಧಕರ ನಿರ್ದೇಶನಗಳ ಮೇರೆಗೆ ಕರ್ನಾಟಕ ರಾಜ್ಯ ಸರ್ಕಾರದ ವಾರ್ಷಿಕ ಲೆಕ್ಕ ಪತ್ರಗಳನ್ನು ರಾಜ್ಯದ ವಿಧಾನಮಂಡಲದಲ್ಲಿ ಸಾದರ ಪಡಿಸುವ ಸಲುವಾಗಿ ತಯಾರಿಸಿ, ಪರಿಶೋಧಿಸಲಾಗುವುದು. ರಾಜ್ಯ ಸರ್ಕಾರದ ವಾರ್ಷಿಕ ಲೆಕ್ಕಗಳು (ಅ) ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಮತ್ತು (ಆ) ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳನ್ನು ಒಳಗೊಂಡಿರುತ್ತವೆ.

ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಸಂಚಿತ ನಿಧಿ, ಸಾದಿಲ್ವಾರು ನಿಧಿ ಮತ್ತು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕಗಳ ಸಾರಾಂಶದ ವಿವರಣಾಪಟ್ಟಿಗಳನ್ನು ಒಳಗೊಂಡಿರುತ್ತವೆ. ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು ರಾಜ್ಯ ವಿಧಾನಮಂಡಲವು ಅನುಮೋದಿಸಿದ ಅವಕಾಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಅನುದಾನವಾರು ಒಟ್ಟು ವೆಚ್ಚಗಳನ್ನು ದಾಖಲಿಸುತ್ತವೆ ಹಾಗೂ ಒದಗಿಸಿದ ಮೊತ್ತಗಳಿಗೂ ಮತ್ತು ವಾಸ್ತವ ವೆಚ್ಚಗಳಿಗೂ ನಡುವಿನ ವ್ಯತ್ಯಾಸಗಳಿಗೆ ವಿವರಣೆಯನ್ನು ನೀಡುತ್ತದೆ.

ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ರಾಜ್ಯದ ಹಣಕಾಸು ಲೆಕ್ಕ ಮತ್ತು ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳನ್ನು ಸಿದ್ಧಪಡಿಸುತ್ತಾರೆ.

ರಾಜ್ಯದ ಹಣಕಾಸು ಲೆಕ್ಕಗಳು, ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು, ರಾಜ್ಯದ ಹಣಕಾಸಿನ ವ್ಯವಹಾರಗಳ ಮೇಲಿನ ವರದಿ ಮತ್ತು “ಲೆಕ್ಕ ಪತ್ರ-ಒಂದು ವಿಹಂಗಮ ನೋಟ” - ಇವುಗಳ ಒಟ್ಟು ಒದುವಿಕೆಯು, ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಹಣಕಾಸು ವಹಿವಾಟಿನ ವಿವಿಧ ಮುಖಗಳ ಪರಿಣಾಮಕಾರಿಗ್ರಹಿಕೆಗೆ ಸಹಾಯ ಮಾಡುತ್ತದೆ.

“ಲೆಕ್ಕಪತ್ರ - ಒಂದು ವಿಹಂಗಮ ನೋಟ”ವು ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಮತ್ತು ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳಲ್ಲಿ ಬಿಂಬಿತವಾಗಿರುವಂತೆ ರಾಜ್ಯ ಸರ್ಕಾರದ ಚಟುವಟಿಕೆಗಳ ಒಂದು ಸ್ಥೂಲನೋಟವನ್ನು ನೀಡುತ್ತದೆ. ಈ ಮಾಹಿತಿಯನ್ನು ಕೋಷ್ಟಕಗಳು ಮತ್ತು ನಕ್ಷೆಗಳೊಂದಿಗೆ ಸಂಕ್ಷಿಪ್ತ ವಿವರಣೆಯನ್ನು ನೀಡಲಾಗಿದೆ.

ಈ ಭಾಷಾಂತರಿಸಿದ ಆವೃತ್ತಿಯಲ್ಲಿನ ಯಾವುದೇ ಸಂದೇಹಗಳಿಗೆ, ಆಂಗ್ಲ ಭಾಷಾ ಆವೃತ್ತಿಯೇ ಅಧಿಕೃತವೆಂದು ಪರಿಗಣಿಸಬೇಕು.

ಈ ಪ್ರಕಟಣೆಯನ್ನು ಉತ್ತಮಗೊಳಿಸುವ ದಿಶೆಯಲ್ಲಿ ತಮ್ಮ ಅಮೂಲ್ಯವಾದ ಸಲಹೆ ಸೂಚನೆಗಳಿಗೆ ಸದಾ ಸ್ವಾಗತವಿದೆ.



(ಆರ್.ನರೇಶ್)

ಸ್ಥಳ: ಬೆಂಗಳೂರು

ದಿನಾಂಕ: 09.06.2020

ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ)

ಕರ್ನಾಟಕ



ದೃಷ್ಟಿ:

(ಭಾರತದ ಲೆಕ್ಕನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೇಕ್ಷ ಪರಿಶೋಧಕರ ಸಂಸ್ಥೆಯು ನಮ್ಮ ಮಹತ್ವಾಕಾಂಶೆಯನ್ನು ಪ್ರತಿನಿಧಿಸುತ್ತದೆ .)

ನಾವು ಸಾರ್ವಜನಿಕ ವಲಯದ ಲೆಕ್ಕವಿಧಾನ ಮತ್ತು ಪರಿಶೋಧನೆಗಳಲ್ಲಿ ರಾಷ್ಟ್ರೀಯ ಮತ್ತು ಅಂತಾರಾಷ್ಟ್ರೀಯ ಅತ್ಯುತ್ತಮ ರೂಢಿಗಳ ಆರಂಭಿಕರಾಗಲು ಮತ್ತು ಸಾರ್ವಜನಿಕ ವಿತ್ತ ವ್ಯವಹಾರ ಮತ್ತು ಆಡಳಿತಗಳಲ್ಲಿ ಸ್ವಾಯತ್ತತೆ, ವಿಶ್ವಾಸಾರ್ಹತೆ, ಸಮತೋಲಿತ ಹಾಗೂ ಸಕಾಲಿಕ ವರದಿ ಸಲ್ಲಿಕೆಗೆ ಮನ್ನಣೆ ಪಡೆಯಲು ಹಾಗೂ ವಿಶ್ವದ ಮುಂದಾಳುವಾಗಲು ಶ್ರಮಿಸುತ್ತೇವೆ.

ಲಕ್ಷ್ಯ:

(ನಮ್ಮ ಪ್ರಸ್ತುತ ಹೊಣೆಯನ್ನು ನಿಷ್ಕೃಷ್ಟವಾಗಿ ಪ್ರತಿಪಾದಿಸುವುದೇ. ನಾವು ಪ್ರಸ್ತುತ ಏನು ಮಾಡುತ್ತಿರುವೆನೆಂಬುದು ನಿರೂಪಿಸುತ್ತದೆ.)

ಭಾರತ ಸಂವಿಧಾನವು ವಿಧಿಸಿರುವಂತೆ ನಾವು ಅತ್ಯುತ್ತಮಗುಣಮಟ್ಟದ ಲೆಕ್ಕವಿಧಾನ ಮತ್ತು ಲೆಕ್ಕಪರಿಶೋಧನೆಯ ಮೂಲಕ ಉತ್ತರವಾದಿತ್ವ, ಪಾರದರ್ಶಕತೆ ಮತ್ತು ಉನ್ನತ ಆಡಳಿತವನ್ನು ಉತ್ತೇಜಿಸುವುದರೊಂದಿಗೆ ನಮ್ಮ ಆಸ್ಥೆದಾರರಾದ ಶಾಸಕಾಂಗ, ಕಾರ್ಯಾಂಗ ಮತ್ತು ಪ್ರಜೆಗಳಿಗೆ ಸಾರ್ವಜನಿಕ ನಿಧಿಗಳು ಸಂಕಲ್ಪಿತ ಉದ್ದೇಶಗಳಿಗೆ ಫಲಪ್ರದದಾಯಕವಾಗಿ ಬಳಸಲ್ಪಟ್ಟಿವೆ ಎಂಬ ಸ್ವತಂತ್ರ ಭರವಸೆಯನ್ನು ನೀಡುತ್ತೇವೆ. .

ಪ್ರಮುಖ ಮೌಲ್ಯಗಳು:

(ನಮ್ಮ ಕಾರ್ಯನಿರ್ವಹಣೆಗೆ ದಿಕ್ಸೂಚಿಯಾಗಿರುವುದು ನಾವು ಅಳವಡಿಸಿಕೊಂಡಿರುವ ಪ್ರಮುಖ ಮೌಲ್ಯಗಳು. ಅವು ನಮ್ಮ ಕ್ಷಮತೆಯ ಮಾಪನಕ್ಕೆ ಅಳತೆಗೋಲುಗಳಾಗಿವೆ )

- ಸ್ವಾತಂತ್ರ್ಯ
- ವಸ್ತುನಿಷ್ಠತೆ
- ಪ್ರಾಮಾಣಿಕತೆ
- ವಿಶ್ವಾಸಾರ್ಹತೆ
- ವೃತ್ತಿ ಶ್ರೇಷ್ಠತೆ
- ಪಾರದರ್ಶಕತೆ
- ಸಕಾರಾತ್ಮಕತೆ



## ಅಧ್ಯಾಯ-1

### ಪಕ್ಷಿ ನೋಟ

#### 1.1 ಪೀಠಿಕೆ

ಕರ್ನಾಟಕ ರಾಜ್ಯ ಸರ್ಕಾರದ ಸ್ವೀಕೃತಿ ಮತ್ತು ವಿತರಣೆಗಳ ಲೆಕ್ಕವನ್ನು ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ಕರ್ನಾಟಕ ಇವರು ಸಂಕಲಿಸುತ್ತಾರೆ. ಈ ಸಂಕಲಿತ ಸ್ವೀಕೃತಿ ಮತ್ತು ವಿತರಣೆ ಲೆಕ್ಕಗಳು ಜಿಲ್ಲಾ ಖಜಾನೆಗಳು ಸಲ್ಲಿಸಿದ ಪ್ರಾರಂಭಿಕ ಲೆಕ್ಕಗಳು, ಲೋಕೋಪಯೋಗಿ ಮತ್ತು ಅರಣ್ಯ ವಿಭಾಗಗಳು, ಇತರ ಲೆಕ್ಕ ಸಲ್ಲಿಸುವ ಕಛೇರಿಗಳು ಸಲ್ಲಿಸಿದ ಲೆಕ್ಕಗಳು ಹಾಗೂ ಭಾರತೀಯ ರಿಜರ್ವ್ ಬ್ಯಾಂಕ್-ಕೇಂದ್ರೀಯ ಲೆಕ್ಕ ವಿಭಾಗ, ನಾಗಪುರ, ಇವರು ನೀಡಿದ ತೀರುವಳಿ ಮೆಮೋ ಮತ್ತು ಕಾಲ ಕಾಲಕ್ಕೆ ಕರ್ನಾಟಕ ಸರ್ಕಾರವು ಹೊರಡಿಸಿದ ನಗದು ಹೊರಹರಿವು ಇಲ್ಲದ ಆದೇಶಗಳನ್ನು ಆಧರಿಸಿದೆ. ಈ ಸಂಕನಲದ ನಂತರ ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ), ವಾರ್ಷಿಕ ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಮತ್ತು ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳನ್ನು ಸಿದ್ಧಪಡಿಸುತ್ತಾರೆ. ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಸಾಮಾನ್ಯ ಮತ್ತು ಸಾಮಾಜಿಕ ಸೇವೆಗಳ ಲೆಕ್ಕ ಪರಿಶೋಧನೆ), ಕರ್ನಾಟಕ, ಇವರ ಲೆಕ್ಕ ಪರಿಶೋಧನೆ ಮತ್ತು ಭಾರತದ ಲೆಕ್ಕ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೇಖ ಪರಿಶೋಧಕರ ದೃಢೀಕರಣದನಂತರ ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲದಲ್ಲಿ ಮಂಡಿಸಲಾಗುವುದು.

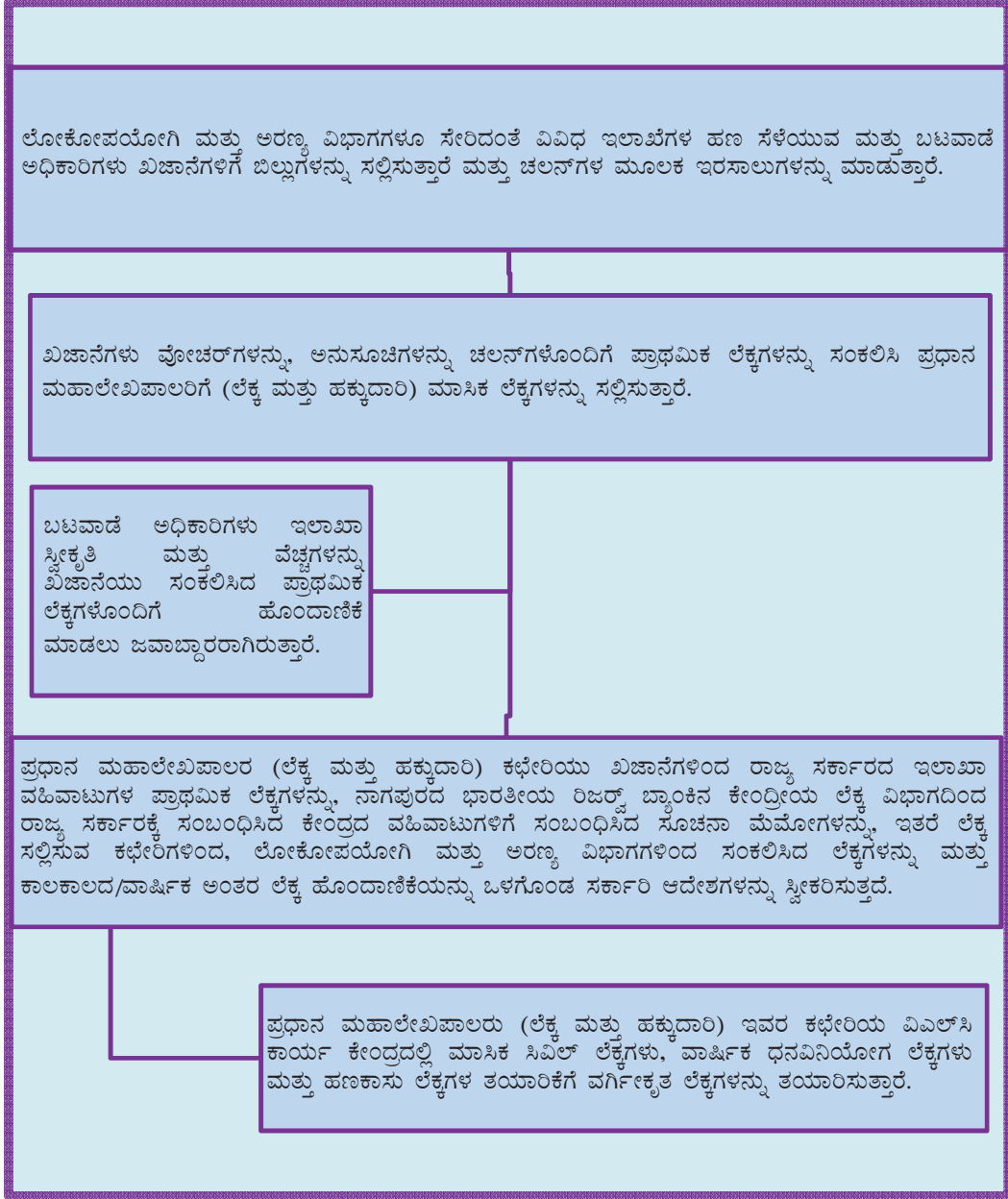
#### 1.2 ಸರ್ಕಾರಿ ಲೆಕ್ಕಗಳ ವಿನ್ಯಾಸ

##### 1.2.1 ಸರ್ಕಾರದ ಲೆಕ್ಕವನ್ನು ಮೂರು ಭಾಗಗಳಲ್ಲಿ ಇಡಲಾಗುತ್ತದೆ.

<b>ಭಾಗ -1 ಸಂಚಿತ ನಿಧಿ</b>	ಸಂಚಿತ ನಿಧಿಯು ರಾಜಸ್ವ ಮತ್ತು ಬಂಡವಾಳ ಲೆಕ್ಕದ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ವೆಚ್ಚ, ಸಾರ್ವಜನಿಕ ಋಣ, ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು, ಅಂತರರಾಜ್ಯ ಹೊಂದಾಣಿಕೆ ಮತ್ತು ಸಾಧಿಲ್ವಾರು ನಿಧಿಗೆ ಹಂಚಿಕೆಯ ಲೆಕ್ಕಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.
<b>ಭಾಗ - 2 ಸಾಧಿಲ್ವಾರು ನಿಧಿ</b>	ಆಯವ್ಯಯದಲ್ಲಿ ಸೇರಿದ, ಅನಿರೀಕ್ಷಿತ ವೆಚ್ಚಗಳನ್ನು ಭರಿಸಲು ಸಾಧಿಲ್ವಾರು ನಿಧಿಯ ಮೂಲಧನವನ್ನು ಸ್ಥಾಪಿಸಲಾಗಿದೆ. ಈ ನಿಧಿಯಿಂದ ಮಾಡಿದ ವೆಚ್ಚವನ್ನು ಅದೇ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಆಂತರಿಕ ವರ್ಗಾವಣೆಯ ಮೂಲಕ ಅಥವಾ ಮುಂದಿನ ಆರ್ಥಿಕ ವರ್ಷದಲ್ಲಿ ಸಂಚಿತ ನಿಧಿಗೆ ಹೊಸ ಖರ್ಚಿನ ಮೂಲಕ ಪುನರ್ಭರ್ತಿ ಮಾಡಲಾಗುವುದು. ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸಾಧಿಲ್ವಾರು ನಿಧಿಯ ಮೂಲಧನವು ರೂ.80.00 ಕೋಟಿಯಷ್ಟಿದೆ.
<b>ಭಾಗ -3 ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ</b>	ರಾಜ್ಯ ಸಂಚಿತ ನಿಧಿಗೆ ಜಮೆಯಾಗುವ ಮೊತ್ತಗಳ ಹೊರತಾಗಿ ಇತರೆ ಎಲ್ಲಾ ಸಾರ್ವಜನಿಕ ಮೊತ್ತಗಳನ್ನು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕದಲ್ಲಿ ಲೆಕ್ಕ ಹಾಕಲಾಗುತ್ತದೆ. ಇಂತಹ ಸ್ವೀಕೃತಿಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ಸರ್ಕಾರವು ಒಂದು ಟ್ರಸ್ಟಿಯಂತೆ ವ್ಯವಹರಿಸುತ್ತದೆ. ಈ ಭಾಗದಲ್ಲಿನ ಋಣ ಠೇವಣಿ ಮತ್ತು ಮುಂಗಡಗಳಲ್ಲಿ ಸರ್ಕಾರವು ಸ್ವೀಕರಿಸಿದ ಮೊತ್ತಗಳನ್ನು (ಋಣ ಮತ್ತು ಠೇವಣಿ) ಮರುಪಾವತಿಸುವ ಜವಾಬ್ದಾರಿ ಮತ್ತು ಮುಂಗಡಗಳನ್ನು ವಸೂಲು ಮಾಡುವ ಹೊಣೆಯಿರುತ್ತದೆ. ಅಮಾನತು ಕೇವಲ ಹೊಂದಾಣಿಕೆಯ ಶೀರ್ಷಿಕೆಗಳಾಗಿದ್ದು, ಖಜಾನೆ ಮತ್ತು ನಗದು ಲೆಕ್ಕದ ನಡುವಿನ ಇರಸಾಲು ಮತ್ತು ಬೇರೆ ಬೇರೆ ಲೆಕ್ಕ ವಲಯಗಳ ನಡುವಿನ ವರ್ಗಾವಣೆಯನ್ನು ಸೂಚಿಸುತ್ತವೆ. ಈ ಶೀರ್ಷಿಕೆಯಲ್ಲಿನ ಮೊದಲಿನ ಜಮೆ ಅಥವಾ ವೆಚ್ಚಗಳು ಅದೇ ಲೆಕ್ಕ ವಲಯ ಅಥವಾ ಬೇರೆ ಲೆಕ್ಕ ವಲಯದ ಸಂವಾದಿ ಜಮೆ ಅಥವಾ ವೆಚ್ಚ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಲೆಕ್ಕ ಹಾಕಿ ತೀರುವಳಿ ಮಾಡಲಾಗುತ್ತದೆ.

### 1.2.2 ಲೆಕ್ಕಗಳ ಸಂಕಲನ

ಲೆಕ್ಕಗಳ ಸಂಕಲನ ಪ್ರಕ್ರಿಯೆಯ ಹರಿವನ್ನು ತೋರಿಸುವ ನಕ್ಷೆ



### 1.3 ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಮತ್ತು ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು

#### 1.3.1 ಹಣಕಾಸು ಲೆಕ್ಕಗಳು

ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ಸರ್ಕಾರದ ಆಯಾ ವರ್ಷದ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ವಿತರಣೆಗಳನ್ನಲ್ಲದೆ, ಲೆಕ್ಕಗಳಲ್ಲಿ ದಾಖಲಿಸಲಾದ ರಾಜಸ್ವ ಮತ್ತು ಬಂಡವಾಳ ಲೆಕ್ಕಗಳು, ಸಾರ್ವಜನಿಕ ಋಣ ಮತ್ತು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕಗಳ ಶಿಲ್ಕುಗಳು ತೋರಿಸುವ ಆರ್ಥಿಕ ಫಲಿತಾಂಶಗಳನ್ನು ಸಹ ಬಿಂಬಿಸುತ್ತವೆ. ಹಣಕಾಸು ಲೆಕ್ಕಗಳನ್ನು ಹೆಚ್ಚು ವ್ಯಾಪಕ ಮತ್ತು ಉಪಯುಕ್ತವಾಗುವಂತೆ ಎರಡು ಸಂಪುಟಗಳಲ್ಲಿ ತಯಾರಿಸಲಾಗುತ್ತದೆ. **ಸಂಪುಟ- I**ರಲ್ಲಿ ಭಾರತದ ಲೆಕ್ಕ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾ ಲೆಕ್ಕಪರಿಶೋಧಕರ ದೃಢೀಕರಣ ಪತ್ರ, ಹಣಕಾಸು ಲೆಕ್ಕಗಳ ಮಾರ್ಗದರ್ಶಿ, ವರ್ಷದ ಒಟ್ಟಾರೆ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ವಿತರಣೆಗಳ ಕ್ರೋಢೀಕೃತ ವಿವರಣಾ ಪಟ್ಟಿಗಳು,

ಸರ್ಕಾರದ ಆಸ್ತಿ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳು, ಸಂಚಿತಬಂಡವಾಳ ವೆಚ್ಚ, ಸಾಲಗಳು ಮತ್ತು ಇತರ ಜವಾಬ್ದಾರಿಗಳು, ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು, ಸರ್ಕಾರ ನೀಡಿರುವ ಖಾತರಿಗಳು ಮತ್ತು ಸಹಾಯನುಡಾನಗಳು, ಸರ್ಕಾರದ ಹೂಡಿಕೆಗಳು, ಪುರಸ್ಕೃತ ಮತ್ತು ಪ್ರಭೃತ ಖರ್ಚಿನ ವಿತರಣೆ, ರಾಜಸ್ವ ಲೆಕ್ಕದಿಂದ ಹೊರತಾದ ಖರ್ಚುಗಳ ನಿಧಿಯ ಆಕರ, ಮತ್ತು ವಿನಿಯೋಗ, ಶಿಲ್ಕುಗಳ ಸಾರಾಂಶ 'ಮತ್ತು ಬಾಬತ್ತುಗಳ ವಿವರಗಳೊಂದಿಗೆ ಸರ್ಕಾರದ ಆರ್ಥಿಕ ಸ್ಥಿತಿಗತಿಗಳ ಸಂಕ್ಷಿಪ್ತ ವಿವರಣಾಪಟ್ಟಿಗಳನ್ನು ಒಳಗೊಂಡಿದ್ದರೆ, 'ಲೆಕ್ಕಗಳಿಗೆ ಟಿಪ್ಪಣಿ'ಯನ್ನು ಸಂಪುಟ- II ವಿವರಣಾ ಪಟ್ಟಿಗಳು (ಭಾಗ-I) ಮತ್ತು ಅನುಬಂಧಗಳನ್ನು (ಭಾಗ-II) ಒಳಗೊಂಡಿದೆ.

2018-19ರ ಹಣಕಾಸು ಲೆಕ್ಕಗಳಲ್ಲಿ ತೋರಿಸಿರುವಂತೆ ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ವಿತರಣೆಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

2018-19ನೇ ವರ್ಷದ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ವಿತರಣೆಗಳು			
ಸ್ವೀಕೃತಿಗಳು	ಒಟ್ಟು ಸ್ವೀಕೃತಿಗಳು		203,446
	ರಾಜಸ್ವ	ತೆರಿಗೆ ಆದಾಯ	132,725
		ತೆರಿಗೆಯೇತರ ಆದಾಯ	6,773
		ಸಹಾಯಾನುದಾನಗಳು	25,481
		ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು	164,979
	ಬಂಡವಾಳ	ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಸೂಲಾತಿ	31
		ಸಾಲ ಮತ್ತು ಇತರ ಜವಾಬ್ದಾರಿಗಳು <sup>(1)</sup>	38,442
		ಇತರೆ ಸ್ವೀಕೃತಿಗಳು (ಇತರೆ ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳು)	(-) 6
		ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳು	38,467
ವಿತರಣೆಗಳು	ಒಟ್ಟು ವಿತರಣೆಗಳು		203,446
	ರಾಜಸ್ವ <sup>(2)</sup>		164,300
	ಬಂಡವಾಳ		34,659
	ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು		4,487
(1) ಇ-ಸಾರ್ವಜನಿಕ ಋಣ {₹30,831 ಕೋಟಿ}; (ii) ಸಾದಿಲ್ದಾರು ನಿಧಿ (ಇಲ್ಲ); (iii) ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ {₹7,877 ಕೋಟಿ} - ಕಳೆದದ್ದು ನಿವ್ವಳ ನಗದು ಶಿಲ್ಕು {₹266 ಕೋಟಿ} ಇವುಗಳ ನಿವ್ವಳ ಪಾಲನ್ನು ಒಳಗೊಂಡಿದೆ.			
(2) ಬಂಡವಾಳ ಆಸ್ತಿಗಳ ಸೃಜನೆಗೆ ನಗರ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳಿಗೆ ಬಿಡುಗಡೆಗೊಳಿಸಿದ ₹2,480 ಕೋಟಿಗಳ ಅನುದಾನವು ಇದರಲ್ಲಿ ಸೇರಿದೆ. (ಹಣಕಾಸು ಲೆಕ್ಕಗಳ ಸಂಪುಟ 1ರ ವಿವರಣಾ ಪಟ್ಟಿ-10ನ್ನು ನೋಡಿ)			

### 1.3.2. ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು

ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು ಹಣಕಾಸು ಲೆಕ್ಕಗಳಿಗೆ ಪೂರಕವಾಗಿದ್ದು ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲವು ಅನುಮೋದಿಸಿದ ಅವಕಾಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಅನುದಾನವಾರು ಒಟ್ಟು ವೆಚ್ಚವನ್ನು ದಾಖಲಿಸಿ ಅವಕಾಶ ಒದಗಿಸಿದ್ದ ಮೊತ್ತಗಳಿಗೂ ವಾಸ್ತವ ವೆಚ್ಚಗಳಿಗೂ ನಡುವಿನ ವ್ಯತ್ಯಾಸಕ್ಕೆ ವಿವರಣೆಗಳನ್ನು ನೀಡುತ್ತದೆ. ಒಟ್ಟು 28 ಪುರಸ್ಕೃತ ಅನುದಾನಗಳು ಮತ್ತು ಒಂದು ಪ್ರಭೃತ ವಿನಿಯೋಗವು ಇದೆ.

ರಾಜ್ಯ ಸಂಚಿತ ನಿಧಿಯ ಮೇಲಿನ ಪ್ರಭೃತ ಮತ್ತು ಇತರೆ ವೆಚ್ಚಗಳಿಗಾಗಿ ಕಲ್ಪಿಸಿರುವ ಅವಕಾಶಗಳಿಗಾಗಿ ವಿಧಾನ ಮಂಡಲವು 2018-19ರ ಧನವಿನಿಯೋಗ ಅಧಿನಿಯಮವನ್ನು ಅನುಮೋದಿಸಿತು. 2018-19ರ ಧನವಿನಿಯೋಗ ಅಧಿನಿಯಮವು ಪ್ರಸಕ್ತ ವರ್ಷದಲ್ಲಿ ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲವು ಪೂರಕ ಅನುದಾನ ₹21,562 ಕೋಟಿ ಸೇರಿದಂತೆ ಅನುಮೋದಿಸಿದ ₹245,673 ಕೋಟಿಗಳ ಒಟ್ಟು ವೆಚ್ಚವನ್ನು ಪ್ರಕ್ಷೇಪಿಸಿತ್ತು. ಇದರೊಂದಿಗೆ ₹6,148 ಕೋಟಿಗಳನ್ನು ವೆಚ್ಚದಲ್ಲಿನ ಕಡಿತವೆಂದು ಪರಿಗಣಿಸಲಾಗುವ ವಸೂಲಿಯ ಮೊತ್ತವಾಗಿ ಪ್ರಕ್ಷೇಪಿಸಲಾಗಿತ್ತು.

2018-19ರ ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು ಒಟ್ಟಾರೆ ಆಯವ್ಯಯ ಅಂದಾಜು ₹220,534 ಕೋಟಿಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ₹245,673 ಕೋಟಿಗಳ ವೆಚ್ಚವನ್ನು ತೋರಿಸಿದ್ದು, ₹25,139 ಕೋಟಿಗಳ ನಿವ್ವಳ ಉಳಿತಾಯವಾಗಿದೆ. ವೆಚ್ಚದಲ್ಲಿ ಕಡಿತವೆಂದು ತೋರಿಸುವ ವಸೂಲಿಯ ಮೊತ್ತವು ₹6,005 ಕೋಟಿಗಳಷ್ಟಿದ್ದು, ಆಯವ್ಯಯ ಅಂದಾಜಿನ (₹6,148 ಕೋಟಿ) ಮೊತ್ತಕ್ಕಿಂತಲೂ



₹143 ಕೋಟಿಗಳಷ್ಟು ಕಡಿಮೆಯಾಗಿದೆ. ಒಟ್ಟು ವೆಚ್ಚದ ಮೊತ್ತವು ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳ ಮೂಲಕ ಸೆಳೆದ ₹52 ಕೋಟಿಗಳಿಗೆ ಸವಿವರ ಬಿಲ್ಲುಗಳ ಸಲ್ಲಿಕೆಯು ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ಬಾಕಿ ಉಳಿದಿದೆ.

2018-19ರಲ್ಲಿ ₹5,351 ಕೋಟಿಗಳ ಮೊತ್ತವು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕದಡಿ ನಿರ್ದಿಷ್ಟ ಉದ್ದೇಶಗಳಿಗಾಗಿ ನಿಯುಕ್ತ ಆಡಳಿತಾಧಿಕಾರಿಗಳು ನಿರ್ವಹಿಸುವ ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಲೆಕ್ಕಗಳಿಗೆ ಸಂಚಿತ ನಿಧಿಯಿಂದ ವರ್ಗಾಯಿಸಲ್ಪಟ್ಟಿದೆ. ಸಾಧಾರಣವಾಗಿ, ಆಡಳಿತಾಧಿಕಾರಿಗಳು ಆರ್ಥಿಕ ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಲೆಕ್ಕದಲ್ಲಿ ಬಳಕೆಯಾಗದೆ ಉಳಿದ ಮೊತ್ತವನ್ನು ಸಂಚಿತ ನಿಧಿಗೆ ವರ್ಗಾಯಿಸಬೇಕಾಗಿದೆ. ವರ್ಷದ ಕೊನೆಯಲ್ಲಿ ಒಟ್ಟಾರೆ ₹4,085 ಕೋಟಿಗಳ ಮೊತ್ತವು ಬಳಕೆಯಾಗದೆ ಆಡಳಿತಾಧಿಕಾರಿಗಳ ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಲೆಕ್ಕದಲ್ಲಿ ಉಳಿದಿತ್ತು.

#### 1.4 ನಿಧಿಗಳ ಆಕರಗಳು ಮತ್ತು ಅನ್ವಯಗಳು

##### 1.4.1 ಅರ್ಥೋಪಾಯ ಮುಂಗಡಗಳು

ಇವು ಕೇವಲ ತಾತ್ಕಾಲಿಕ ಸ್ವರೂಪದ ಸಾಲಗಳು. ಭಾರತೀಯ ರಿಜರ್ವ್ ಬ್ಯಾಂಕಿನಲ್ಲಿ ರಾಜ್ಯ ಸರ್ಕಾರದ ನಗದು ಶಿಲ್ಕು ಕನಿಷ್ಠ ಮೊತ್ತಕ್ಕಿಂತ ಕಡಿಮೆಯಾದಾಗ ಆ ಕೊರತೆಯನ್ನು ತುಂಬಲು ಈ ಮುಂಗಡವನ್ನು ಪಡೆಯಲಾಗುತ್ತದೆ. ಗರಿಷ್ಠ ಅರ್ಥೋಪಾಯ ಮುಂಗಡವನ್ನು ಪಡೆದ ನಂತರವೂ ನಗದು ಶಿಲ್ಕು ಕನಿಷ್ಠ ಮೊತ್ತಕ್ಕಿಂತಲೂ ಕಡಿಮೆಯಿದ್ದಲ್ಲಿ, ಆ ಕೊರತೆಯನ್ನು ಓವರ್ ಡ್ರಾಪ್ ಸೌಲಭ್ಯದ ಮೂಲಕ ಭರಿಸಲಾಗುತ್ತದೆ. 2018-19ರಲ್ಲಿ ರಾಜ್ಯ ಸರ್ಕಾರವು ಭಾರತೀಯ ರಿಜರ್ವ್ ಬ್ಯಾಂಕಿನಿಂದ ಯಾವುದೇ ಅರ್ಥೋಪಾಯ ಮುಂಗಡ ಅಥವಾ ಓವರ್ ಡ್ರಾಪ್ ಸೌಲಭ್ಯವನ್ನು ಪಡೆದಿರುವುದಿಲ್ಲ.

##### 1.4.2 ನಿಧಿಗಳ ಹರಿವಿನ ವಿವರಣೆ

2018-19ನೇ ವರ್ಷದಲ್ಲಿ ರಾಜ್ಯವು ₹679 ಕೋಟಿಗಳ ರಾಜಸ್ವ ಹೆಚ್ಚಳ ಮತ್ತು ₹38,442 ಕೋಟಿಗಳ ವಿತ್ತೀಯ ಕೊರತೆಯನ್ನು ಹೊಂದಿದ್ದು ಇದು ಕ್ರಮವಾಗಿ ರಾಜ್ಯದ ಒಟ್ಟು ಆಂತರಿಕ ಉತ್ಪನ್ನದ (ರಾ.ಒ.ಆಂ.ಉ)<sup>3</sup> ಶೇಕಡ 0.05 ಮತ್ತು ಶೇಕಡ 2.73 ರಷ್ಟಿತ್ತು. ವಿತ್ತೀಯ ಕೊರತೆಯು ಒಟ್ಟು ವೆಚ್ಚದ ಶೇಕಡ 18.90 ರಷ್ಟಿತ್ತು. ಈ ಕೊರತೆಯನ್ನು ಸಾರ್ವಜನಿಕ ಋಣ (₹30,831 ಕೋಟಿ), ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕದಡಿಯ ನಿವ್ವಳ ಹೆಚ್ಚಳ (₹7,877 ಕೋಟಿ) ಮತ್ತು ನಿವ್ವಳ ನಗದು ಶಿಲ್ಕುಗಳ (₹266) ಕೋಟಿ ಜಮೆಗಳಿಂದ ಭರಿಸಲಾಗಿತ್ತು. ಸುಮಾರು ಶೇಕಡ 84.16 ರಷ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳನ್ನು (₹164,979 ಕೋಟಿ), ಸಂಬಳ<sup>4</sup> (₹28,024 ಕೋಟಿ), ಸಬ್ಸಿಡಿಗಳು<sup>4&5</sup> (₹15,400 ಕೋಟಿ), ಸಹಾಯಾನುದಾನ<sup>4</sup> (₹9,280 ಕೋಟಿ), ಬಡ್ಡಿಪಾವತಿ (₹16,614 ಕೋಟಿ), {ಇದರಲ್ಲಿ ಆಯವ್ಯಯ ಹೊರತಾದ ಸಾಲದ ಮೇಲಿನ ಬಡ್ಡಿ (₹1,262 ಕೋಟಿ) 'ಬಡ್ಡಿಪಾವತಿ' ಪ್ರಧಾನ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಯಲ್ಲದೆ ವಿವಿಧ ಪ್ರಧಾನ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಗಳಡಿಯಲ್ಲಿಯೂ ಲೆಕ್ಕ ಮಾಡಲಾಗಿದೆ} ನಿವೃತ್ತಿ ವೇತನ ಪಾವತಿ (₹15,109 ಕೋಟಿ), ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಪಂಚಾಯತ್ ರಾಜ್ ಸಂಸ್ಥೆಗಳಿಗೆ ಪರಿಹಾರ ಮತ್ತು ನಿಯೋಜನೆ (₹26,720 ಕೋಟಿ), ಸಾಮಾಜಿಕ ಭದ್ರತಾ ವಿಶ್ರಾಂತಿ ವೇತನ (₹5,460 ಕೋಟಿ) ಮುಂತಾದ ಬದ್ಧ ವೆಚ್ಚಗಳಿಗೆ (₹138,841 ಕೋಟಿ) ಖರ್ಚು ಮಾಡಲಾಗಿದೆ.

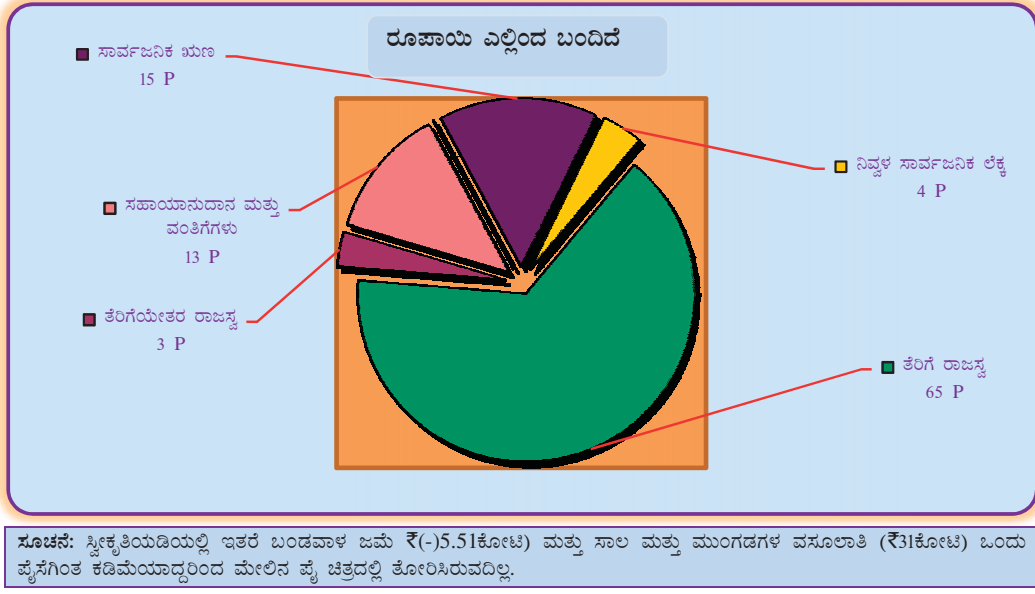
## ನಿಧಿಗಳ ಆಕರಗಳು ಮತ್ತು ಅನ್ವಯಗಳು

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

	ವಿವರಗಳು	ಮೊತ್ತ
	1.4.2018 ರಲ್ಲಿದ್ದಂತೆ ಆರಂಭಿಕ ಶಿಲ್ಕು	724
ಆಕರಗಳು	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು	164,979
	ಇತರೆ ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಸೂಲಾತಿ	25
	ಸಾರ್ವಜನಿಕ ಋಣ ಸ್ವೀಕೃತಿಗಳು	41,914
	ಸಣ್ಣ ಉಳಿತಾಯಗಳು, ಭವಿಷ್ಯ ನಿಧಿಗಳು ಮತ್ತು ಇತರೆ ಅಡಿಯ ಸ್ವೀಕೃತಿಗಳು	7,135
	ಮೀಸಲು ನಿಧಿಗಳು ಮತ್ತು ಋಣ ಪರಿಹಾರ ನಿಧಿಗಳು	4,547
	ಸ್ವೀಕೃತ ರೇವಣಿಗಳು	57,757
	ಅಮಾನತ್ತು ಲೆಕ್ಕ	447,362
	ಇರಸಾಲುಗಳು	36
	ಸಾದಿಲ್ವಾರು ನಿಧಿ	...
	<b>ಒಟ್ಟು</b>	<b>724,479</b>
ಅನ್ವಯ	ರಾಜಸ್ವ ವೆಚ್ಚ	164,300
	ಬಂಡವಾಳ ವೆಚ್ಚ	34,659
	ಸಾಲ ವಿತರಣೆ	4,487
	ಸಾರ್ವಜನಿಕ ಋಣ ಮರುಪಾವತಿ	11,083
	ಸಣ್ಣ ಉಳಿತಾಯಗಳು, ಭವಿಷ್ಯನಿಧಿಗಳು ಮತ್ತು ಇತರೆ ಪಾವತಿಗಳು	3,843
	ಮೀಸಲು ಮತ್ತು ಋಣ ಪರಿಹಾರ ನಿಧಿಗಳು	4,420
	ರೇವಣಿಗಳ ಮರುಪಾವತಿ	54,689
	ಸಾದಿಲ್ವಾರು ನಿಧಿ	...
	ಅಮಾನತ್ತು ಲೆಕ್ಕ	445,933
	ಇರಸಾಲುಗಳು	75
	ಅಂತಿಮ ಶಿಲ್ಕು 31.3.2019 ರಲ್ಲಿದ್ದಂತೆ	990
	<b>ಒಟ್ಟು</b>	<b>724,479</b>
(3) 2018-19ನೇ ವರ್ಷದ ರಾ.ಬ.ಆಂ.ಉ. : ₹1,408,112 ಕೋಟಿ (ಆಕರ: ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23).		
(4) ಸಂಬಳ, ಸಬ್ಸಿಡಿಗಳು ಮತ್ತು ಸಹಾಯಾನುದಾನಗಳು ಎಲ್ಲಾ ವಿಭಾಗಗಳಿಂದ ಸಂಕಲಿತವಾಗಿದೆ ಮತ್ತು ಸಂಬಳ ವೆಚ್ಚವು ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳಿಗೆ ಸಂಬಳಕ್ಕಾಗಿ ನೀಡಿದ ಅನುದಾನಗಳನ್ನು ಒಳಗೊಂಡಿರುವುದಿಲ್ಲ.		
(5) ಸಬ್ಸಿಡಿ '106 ಸಬ್ಸಿಡಿಗಳು' ಅಡಿಯಲ್ಲಿ ಸಂಕಲಿಸಿದ ವೆಚ್ಚವನ್ನು ಮಾತ್ರ ಒಳಗೊಂಡಿದೆ.		

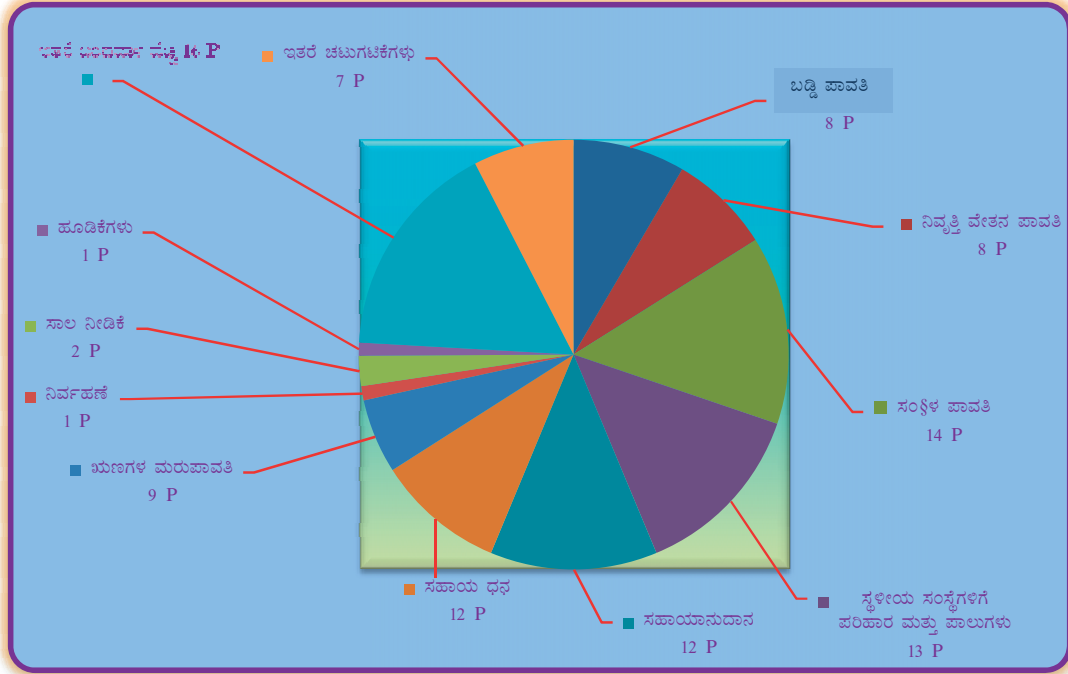
### 1.4.3 ಸ್ವೀಕೃತಿಯ ಮೂಲಗಳು

ಸರ್ಕಾರವು ಮಾಡುವ ಸಾರ್ವಜನಿಕ ವೆಚ್ಚಗಳು ಮುಖ್ಯವಾಗಿ ಸಂಚಿತ ನಿಧಿಯಡಿಯ ಸರ್ಕಾರದ ಸ್ವೀಕೃತಿಗಳು, ಸಾರ್ವಜನಿಕ ಋಣದ ಸ್ವೀಕೃತಿಗಳು, ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳ ವಸೂಲಾತಿ ಮತ್ತು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕದಡಿಯ ನಗದು ಏರಿಕೆಯನ್ನು ಕಳೆದ ನಂತರ ನಿವ್ವಳ ಏರಿಕೆಗಳಿಂದ ಬಂದ ಜಮೆಗಳಿಂದ ಆಗುತ್ತದೆ. ಸಂಚಿತ ನಿಧಿಯಡಿ ಪ್ರತಿ ರೂಪಾಯಿಯ ವಿಭಾಗವಾರು ಸ್ವೀಕೃತಿಯನ್ನು ಕೆಳಗಿನ ಪೈ ನಕ್ಷೆಯಲ್ಲಿ ನೀಡಲಾಗಿದೆ.



#### 1.4.4 ವೆಚ್ಚದ ಉದ್ದೇಶ

ಸರ್ಕಾರವು ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲದ ಪೂರ್ವಾನುಮತಿಯೊಂದಿಗೆ ವಿವಿಧ ಕಾರ್ಯಕ್ರಮಗಳಿಗೆ, ಯೋಜನೆಗಳಿಗೆ ಮತ್ತು ವಸ್ತುನಿಷ್ಠ ವೆಚ್ಚಗಳಿಗೆ ಸಂಚಿತ ನಿಧಿಯಿಂದ ವೆಚ್ಚ ಮಾಡಲಾಗುತ್ತದೆ. ಪ್ರತಿ ರೂಪಾಯಿಯ ಮುಖ್ಯವಿಭಾಗವಾರು ವೆಚ್ಚವನ್ನು ಕೆಳಗಿನ ಪೈ ನಕ್ಷೆಯಲ್ಲಿ ನೀಡಲಾಗಿದೆ.



### 1.5 2018-19ರ ಹಣಕಾಸಿನ ಮುಖ್ಯಾಂಶಗಳು

ಕೆಳಗಿನ ಕೋಷ್ಟಕವು 2018-19ರಲ್ಲಿ ಆಯವ್ಯಯ ಅವಕಾಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಆದ ವಾಸ್ತವ ಹಣಕಾಸಿನ ಫಲಿತಾಂಶಗಳನ್ನು ನೀಡುತ್ತದೆ.

ಕ್ರ.ಸಂಖ್ಯೆ	ವಿವರಗಳು	ಆಯವ್ಯಯ ಅಂದಾಜು 2018-19		ವಾಸ್ತವಿಕ		ವಾಸ್ತವಿಕ ಹಾಗೂ ಆಯವ್ಯಯ ಅಂದಾಜುಗಳ ಶೇಕಡಾವಾರು	ವಾಸ್ತವದ ರಾ.ಓ.ಆಂ. ಉ.ಗೆ ಶೇಕಡಾವಾರು
		(₹ ಕೋಟಿ)					
01.	ತೆರಿಗೆ ರಾಜಸ್ವ	142,836	(@)	132,725	(&)	92.92	9.43
02.	ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ	8,181		6,773		82.79	0.48
03.	ಸಹಾಯಾನುದಾನಗಳು ಮತ್ತು ವಂತಿಗೆಗಳು	15,379		25,481		165.70	1.81
04.	ರಾಜಸ್ವ ಜಮೆಗಳು (1+2+3)	166,396		164,979		99.15	11.72
05.	ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳ ವಸೂಲಾತಿ	129		31		24.03	0.00
06.	ಇತರ ಬಂಡವಾಳ ಸ್ವೀಕೃತಿ	75		(-6)		0.00	0.00
07.	ಋಣ ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಗಳು	40,753	(#)	38,442	(\$)	94.33	2.73
08.	ಬಂಡವಾಳ ಜಮೆಗಳು (5+6+7)	40,957		38,467		93.92	2.73
09.	ಒಟ್ಟಾರೆ ಜಮೆಗಳು (4+8)	207,353		203,446		98.12	14.45
10.	ರಾಜಸ್ವ ವೆಚ್ಚ (11+15)	166,290		164,300		98.80	11.67
11.	ಬಡ್ಡಿ ಪಾವತಿ ಮೇಲಿನ ವೆಚ್ಚ	16,209		15,423		95.15	1.10
12.	ಬಂಡವಾಳ ವೆಚ್ಚ (13+16)	41,063	(a)	39,146	(b)	95.33	2.78
13.	ಒಟ್ಟು ವೆಚ್ಚ	207,353		203,446		98.12	14.45
14.	ರಾಜಸ್ವ ಹೆಚ್ಚಳ (4-10)	106		679		640.57	0.05
15.	ವಿತ್ತೀಯ ಕೊರತೆ {(13) - (4+5+6)=7}	40,753		38,442	(^)	94.33	2.73
(*) 2018-19ನೇ ವರ್ಷದ ಪ್ರಸಕ್ತ ರಾ.ಓ.ಆಂ.ಉ : ₹1,408,112 ಕೋಟಿ (ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23).							
(@) ₹36,215 ಕೋಟಿ ರಾಜ್ಯ ಪಾಲಿನ ಕೇಂದ್ರೀಯ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳನ್ನೊಳಗೊಂಡಿದೆ.							
(&) ₹35,895 ಕೋಟಿ ರಾಜ್ಯದ ಪಾಲಿನ ಕೇಂದ್ರೀಯ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳನ್ನೊಳಗೊಂಡಿದೆ.							
(#) ಇದು (i) ಸಾರ್ವಜನಿಕ ಋಣ (₹35,999 ಕೋಟಿ) (ii) ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ (₹4,326 ಕೋಟಿ) ಮೊತ್ತದಲ್ಲಿ ಕಳೆದ (iii)ನಿವ್ವಳ ನಗದು ಶಿಲ್ಕು {(-)₹428 ಕೋಟಿ} ಒಳಗೊಂಡಿರುತ್ತದೆ.							
(S) ಇದು (i) ಸಾರ್ವಜನಿಕ ಋಣ (₹30,831 ಕೋಟಿ) (ii) ಸಾದಿಲ್ದಾರು ನಿಧಿ (ಇಲ್ಲ) (iii) ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ (₹7,877 ಕೋಟಿ) ಮೊತ್ತದಲ್ಲಿ ಕಳೆದ (iv)ನಿವ್ವಳ ನಗದು ಶಿಲ್ಕು (-) ₹266 ಕೋಟಿ; ಒಳಗೊಂಡಿರುತ್ತದೆ.							
(a) ಬಂಡವಾಳ ವೆಚ್ಚ (₹35,246 ಕೋಟಿ), ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು (₹5,816 ಕೋಟಿ) ಇವುಗಳ ಅಂದಾಜನ್ನು ಒಳಗೊಂಡಿರುತ್ತದೆ.							
(b) ಬಂಡವಾಳ ವೆಚ್ಚ (₹34,659 ಕೋಟಿ) ಮತ್ತು ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು (₹4,487 ಕೋಟಿ) ಇವುಗಳನ್ನು ಒಳಗೊಂಡಿರುತ್ತದೆ.							
(^) ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ಡಿ (₹1,262 ಕೋಟಿ) ಪಾವತಿಯನ್ನು ಹೊರತುಪಡಿಸಿದ ಹಾಗೂ ಇದು ಸಾಮಾನ್ಯ ಸೇವೆಗಳು, ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳಡಿ ಇರುವ ಇತರೆ ಕಾರ್ಯಿಕ ಪ್ರಧಾನ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಪಾವತಿಯಾಗಿದೆ.							

### 1.6 ಕೊರತೆ ಮತ್ತು ಹೆಚ್ಚಳಗಳ ವ್ಯಾಖ್ಯೆ

ಕೊರತೆ	ಆದಾಯ ಮತ್ತು ವೆಚ್ಚಗಳ ನಡುವಿನ ಅಂತರಕ್ಕೆ ಸಂಬಂಧಿಸಿದೆ. ಕೊರತೆಯ ವಿಧ, ಕೊರತೆಯನ್ನು ಹೇಗೆ ನಿಭಾಯಿಸಲಾಗಿದೆ ಮತ್ತು ನಿಧಿಗಳ ಬಳಕೆಯು ಹಣಕಾಸು ನಿರ್ವಹಣೆಯಲ್ಲಿನ ವಿವೇಚನೆಯ ಮುಖ್ಯ ಸೂಚಕಗಳಾಗಿವೆ.
ರಾಜಸ್ವ ಕೊರತೆ/ಹೆಚ್ಚಳ	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ರಾಜಸ್ವ ವೆಚ್ಚದ ನಡುವಿನ ಅಂತರವನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಅಸ್ತಿತ್ವದಲ್ಲಿರುವ ಸರ್ಕಾರದ ಸಂಸ್ಥೆಗಳ ನಿರ್ವಹಣೆಗೆ ರಾಜಸ್ವ ವೆಚ್ಚದ ಅಗತ್ಯವಿದೆ. ವಾಸ್ತವದಲ್ಲಿ ಇದನ್ನು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳಲ್ಲಿಯೇ ಪೂರ್ಣವಾಗಿ ಭರಿಸಬೇಕು.
ವಿತ್ತೀಯ ಕೊರತೆ/ಹೆಚ್ಚಳ	ಒಟ್ಟು ಸ್ವೀಕೃತಿಗಳು (ಸ್ವೀಕೃತಿಗಳು/ಮರುಪಾವತಿಗಳನ್ನು ಹೊರತುಪಡಿಸಿ) ಮತ್ತು ಒಟ್ಟು ವೆಚ್ಚಗಳ ನಡುವಿನ ಅಂತರವನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಹಾಗಾಗಿ, ಈ ಅಂತರವು ಸಾಲಗಳ ಮೂಲಕ ಭರಿಸಲ್ಪಟ್ಟ ವೆಚ್ಚದ ಪ್ರಮಾಣವನ್ನು ಸೂಚಿಸುತ್ತದೆ. ವಾಸ್ತವವಾಗಿ ಸಾಲಗಳ ಮೂಲಕ ಪಡೆದ ಮೊತ್ತವನ್ನು ಬಂಡವಾಳ ಯೋಜನೆಗಳಲ್ಲಿ ಹೂಡಬೇಕಾಗಿರುತ್ತದೆ.

ಕೊರತೆ ಸೂಚಕಗಳು, ಆದಾಯದ ವೃದ್ಧಿ ಮತ್ತು ವೆಚ್ಚ ನಿರ್ವಹಣೆಗಳು ಸರ್ಕಾರದ ವಿತ್ತ ನಿರ್ವಹಣೆಯ ಮಾಪನಕ್ಕೆ ಪ್ರಮುಖ ಮಾನದಂಡಗಳಾಗಿವೆ.

ವಿತ್ತೀಯ ಹೊಣೆಗಾರಿಕೆಗೆ ಸಂಬಂಧಿಸಿದ ಕಾಯ್ದೆಗಳಾದ ಕರ್ನಾಟಕ ವಿತ್ತೀಯ ಹೊಣೆಗಾರಿಕೆ ಅಧಿನಿಯಮ, 2002, ಮತ್ತು ಕರ್ನಾಟಕ ಸರ್ಕಾರಿ ಖಾತರಿಗಳ ಮೇಲೆ ಗರಿಷ್ಠ ಪರಿಮಿತಿ ಅಧಿನಿಯಮ (ಕೆಸಿಜಿಜಿಎ), 1999, ಗಳನ್ನು ಅಂಗೀಕರಿಸಿದಂದಿನಿಂದಲೂ ರಾಜ್ಯ ಸರ್ಕಾರವು ವಿತ್ತೀಯ ಕ್ರೋಢೀಕರಣ ಮಾರ್ಗದಲ್ಲಿ ನಿರಂತರವಾಗಿ ಸಾಗಿದೆ.

ಸರ್ಕಾರದ ಆರ್ಥಿಕ ಪರಿಸ್ಥಿತಿ ಮತ್ತು ಹೊಣೆಗಾರಿಕೆಗಳ ನಿರ್ವಹಣೆಯಲ್ಲಿ ಹೆಚ್ಚು ಪಾರದರ್ಶಕತೆಯನ್ನು ತರುವ ಸಲುವಾಗಿ 2011ರಲ್ಲಿ ಕರ್ನಾಟಕ ವಿತ್ತೀಯ ಹೊಣೆಗಾರಿಕೆ ಅಧಿನಿಯಮಕ್ಕೆ ತಿದ್ದುಪಡಿ ತರಲಾಯಿತು. ಪ್ರಸ್ತುತ ಕರ್ನಾಟಕ ವಿತ್ತೀಯ ಹೊಣೆಗಾರಿಕೆ ಅಧಿನಿಯಮದ ಹೊಸದಾಗಿ ಜಾರಿಗೆ ತರಲಾದ 5(2)(ಸಿ)ನೇ ಪ್ರಕರಣವು, ಇತರ ವಿಷಯಗಳೊಂದಿಗೆ ವರ್ಷದಲ್ಲಿ ಪ್ರಮುಖ ಕಾರ್ಯನೀತಿ ತೀರ್ಮಾನಗಳನ್ನು ತೆಗೆದುಕೊಂಡ ಕಾರಣದಿಂದಾಗಿ ಭವಿಷ್ಯದ ವೆಚ್ಚದ ಬದ್ಧತೆಗಳು ಮತ್ತು ವ್ಯಕ್ತ ಮತ್ತು ಅವ್ಯಕ್ತ ಹೊಣೆಗಾರಿಕೆಗಳ ಬಗ್ಗೆ ಸ್ಪಷ್ಟವಾದ ಪ್ರಕಟಣೆಗಳನ್ನು ಮಾಡುವಂತೆ ರಾಜ್ಯ ಸರ್ಕಾರಕ್ಕೆ ವಿಧಿಸುತ್ತದೆ. ರಾಜ್ಯ ಸರ್ಕಾರವು ವಿಧಾನ ಮಂಡಲದಲ್ಲಿ ಕ್ರಮವಾಗಿ ಮಂಡಿಸುವ ಮಧ್ಯಮಾವಧಿ ವಿತ್ತೀಯ ಯೋಜನೆಗಳ ಮೂಲಕ ಈ ಮಾಹಿತಿಯನ್ನು ಒದಗಿಸುತ್ತಾ ಬಂದಿದೆ. ಒಟ್ಟು ಹೊಣೆಗಾರಿಕೆಯನ್ನು ಲೆಕ್ಕಾಚಾರ ಮಾಡುವಾಗ ಆಯವ್ಯಯೇತರ ಸಾಲವನ್ನು ರಾಜ್ಯದ ಸ್ವಂತ ಹೊಣೆಗಾರಿಕೆಯ ಭಾಗವಾಗಿ ವರದಿ ಮಾಡಬೇಕಾದ ಅನುಸರಣಾ ನೀತಿಗೆ ಬದ್ಧವಾಗಿರಲು ಫೆಬ್ರವರಿ 2014ರಲ್ಲಿ ಕರ್ನಾಟಕ ಆರ್ಥಿಕ ಹೊಣೆಗಾರಿಕೆ ಅಧಿನಿಯಮ, 2002ಕ್ಕೆ ತಿದ್ದುಪಡಿ ತರಲಾಯಿತು.

ಅನುಸರಿಸಬೇಕಾದ ಪ್ರಮುಖ ವಿತ್ತೀಯ ಮತ್ತು ಋಣದ ಮಾದರಿಗಳು ಮತ್ತು ರಾಜ್ಯದ ಅನುಸರಣಾ ಮಾಹಿತಿಯ ವಿವರಗಳನ್ನು ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ತೋರಿಸಲಾಗಿದೆ.

ಕ್ರಮ ಸಂಖ್ಯೆ	ವಿವರಗಳು	2018-19ರ ಗುರಿ	ರಾಜ್ಯದ ಸಾಧನೆ
1	ರಾಜಸ್ವ ಕೊರತೆ	ರಾಜಸ್ವ ಹೆಚ್ಚಳವನ್ನು ನಿರ್ವಹಿಸುವುದು	2018-19ರಲ್ಲಿ ಸರ್ಕಾರವು ₹678.81 ಕೋಟಿ ರಾಜಸ್ವ ಹೆಚ್ಚಳವನ್ನು ಕಾಯ್ದುಕೊಂಡಿದೆ
2	ವಿತ್ತೀಯ ಕೊರತೆ	ಕೇಂದ್ರ ಸರ್ಕಾರ ಕಾಲಕಾಲಕ್ಕೆ ನಿಗದಿಪಡಿಸಿದ ವಿತ್ತೀಯ ಮಿತಿಗೆ ಒಳಪಟ್ಟು ವಿತ್ತೀಯ ಕೊರತೆಯನ್ನು ಜಿಎಸ್‌ಡಿಪಿಯ ಶೇಕಡ 3ಕ್ಕಿಂತ ಅಧಿಕಗೊಳ್ಳದಂತೆ ನಿರ್ವಹಿಸುವುದು.	ವಿತ್ತೀಯಕೊರತೆಯು ₹38,442.01ಕೋಟಿಗಳಷ್ಟಿದ್ದು ರಾ.ಬ.ಆಂ.ಉ. <sup>6</sup> ದ ಶೇಕಡಾ 2.73ರಷ್ಟಿದೆ.
3	ಬಾಕಿಯಿರುವ ಜವಾಬ್ದಾರಿಗಳು	31.03.2019ರಲ್ಲಿ ಜಿಎಸ್‌ಡಿಪಿಯ ಅನುಪಾತವು ಶೇಕಡ 25ನ್ನು ಮೀರದಿರುವುದು.	31ನೇ ಮಾರ್ಚ್ 2019ಕ್ಕೆ ಬಾಕಿಯಿರುವ ಜವಾಬ್ದಾರಿ (₹285,238 ಕೋಟಿ) <sup>7</sup> ರಾ.ಬ.ಆಂ.ಉ. ದ ಶೇಕಡಾ 20.26ರಷ್ಟಿರುತ್ತದೆ.
4	ಖಾತರಿಗಳು	ಬಾಕಿ ಉಳಿದ ಖಾತರಿಯು ಯಾವದೇ ವರ್ಷದ ಏಪ್ರಿಲ್ 1ರಂದು ಅದಕ್ಕೆ ಹಿಂದಿನ ಎರಡನೇ ವರ್ಷದ ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯ ಶೇ.80ನ್ನು ಮೀರಬಾರದು.	2018-19ರ ಪ್ರಾರಂಭದಲ್ಲಿ ಬಾಕಿ ಉಳಿದ ಖಾತರಿಗಳು ₹20,553.85 ಕೋಟಿಯಷ್ಟಿದ್ದು, ಇದು ಎರಡನೇ ಹಿಂದಿನ ವರ್ಷ 2016-17ರ ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯ (₹133,213.79 ಕೋಟಿ) ಶೇಕಡಾ 15.43ರಷ್ಟಿದೆ.
(6)	ಭಾರತ ಸರ್ಕಾರದ ವಿತ್ತ ಸಚಿವಾಲಯ ತಿಳಿಸಿರುವಂತೆ ರಾ.ಬ.ಆಂ.ಉ. ₹1,408,112 ಕೋಟಿ (ಆಕರ: ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಎಮ್.ಟಿ.ಎಫ್.ಪಿ 2019-23)		
(7)	ಕೆ.ಎಫ್.ಆರ್ (ತಿದ್ದುಪಡಿ) ಅಧಿನಿಯಮ 2014ರ ಪ್ರಕಾರ) ಕರ್ನಾಟಕ ಸರ್ಕಾರ ಒದಗಿಸಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೊತ್ತದ ಬಾಕಿಯಿರುವ ಜವಾಬ್ದಾರಿ (₹14,861.56 ಕೋಟಿಗಳು ಹಾಗೂ ಸಂಚಿತ ನಿಧಿಯ ಜವಾಬ್ದಾರಿಗಳೂ ಮತ್ತು ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕಗಳ ಜವಾಬ್ದಾರಿ ₹270,376.44 ಕೋಟಿಗಳೇ ಆಗಿರುತ್ತದೆ.		

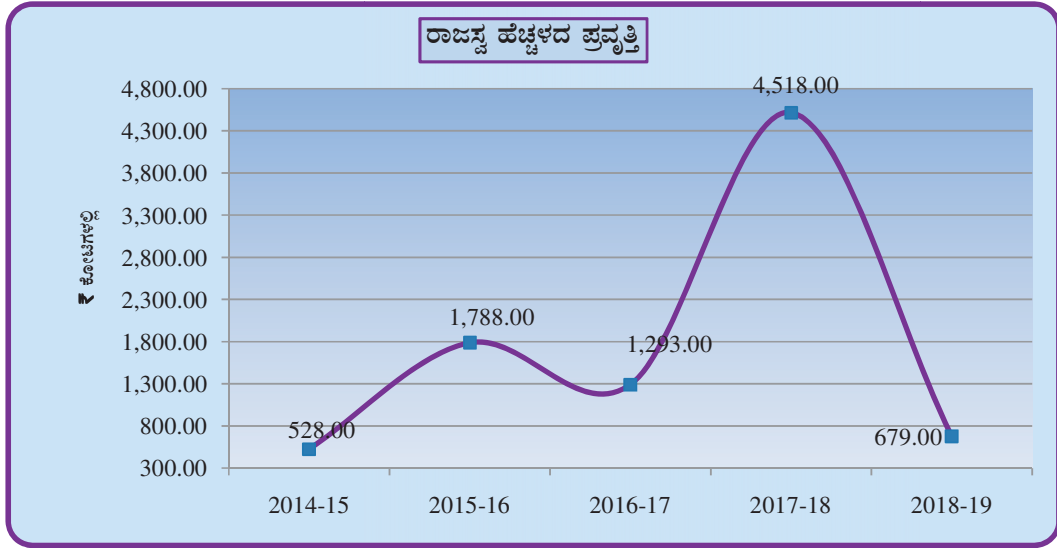
### 1.6.1 ರಾಜಸ್ವ ಹೆಚ್ಚಳದ ಪ್ರವೃತ್ತಿ

ರಾಜಸ್ವ ಹೆಚ್ಚಳವು ಸರ್ಕಾರದ ರಾಜಸ್ವ ವೆಚ್ಚಕ್ಕಿಂತ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ನಿವ್ವಳ ಅಧಿಕೃತವನ್ನು ಸೂಚಿಸುತ್ತದೆ. 2014-15ರಿಂದ 2018-19 ರವರೆಗಿನ ರಾಜಸ್ವ ಹೆಚ್ಚಳದ ಪ್ರವೃತ್ತಿಯನ್ನು ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ಹಾಗೂ ನಕ್ಷೆಯಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

(ರೂಪಾಯಿಗಳಲ್ಲಿ)

	2014-15	2015-16	2016-17	2018-19	2018-19
ರಾಜಸ್ವ ಹೆಚ್ಚಳ	528	1,788	1,293	4,518	679
ರಾ.ಬ.ಆಂ.ಉ.*	913,923	1,045,182	1,155,912	1,325,443	1,408,112
ರಾ.ಬ.ಆಂ.ಉ.ದ ಶತಾಂಶವಾಗಿ ರಾ.ಹೆಚ್ಚಳ	0.06	0.17	0.11	0.34	0.05

\* ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23



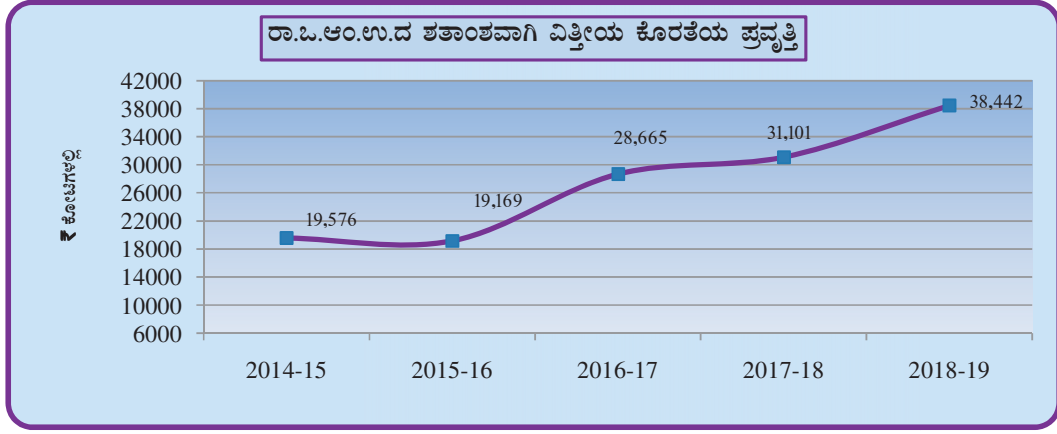
### 1.6.2 ವಿತ್ತೀಯ ಕೊರತೆಯ ಪ್ರವೃತ್ತಿ

ವಿತ್ತೀಯ ಕೊರತೆಯನ್ನು ಒಟ್ಟು ವೆಚ್ಚ (ರಾಜಸ್ವ + ಬಂಡವಾಳ + ನಿವ್ವಳ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳು)ದಲ್ಲಿ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ಇತರೆ ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳನ್ನು ಕಳೆದು ಲೆಕ್ಕ ಮಾಡಲಾಗುತ್ತದೆ. 2014-15ರಿಂದ 2018-19ರವರೆಗಿನ ವಿತ್ತೀಯ ಕೊರತೆಯ ಪ್ರವೃತ್ತಿಯನ್ನು ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ಹಾಗೂ ನಕ್ಷೆಯಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

(ರೂಪಾಯಿಗಳಲ್ಲಿ)

	2014-15	2015-16	2016-17	2018-19	2018-19
ವಿತ್ತೀಯ ಕೊರತೆ	19,576	19,169	28,665	31,101	38,442
ರಾ. ಬ. ಆಂ ಉ.*	913,923	1,045,182	1,155,912	1,325,443	1,408,112
ರಾ.ಬ.ಆಂ.ಉ.ದ ಶತಾಂಶವಾಗಿ ವಿತ್ತೀಯ ಕೊರತೆ	2.14	1.83	2.48	2.35	2.73

\* ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23.



### 1.6.3 ಸರ್ಕಾರದ ಲೆಕ್ಕಗಳು

ಆಯಾ ವರ್ಷದ ಒಟ್ಟು ವೆಚ್ಚಕ್ಕೂ (ರಾಜಸ್ವ ಮತ್ತು ಬಂಡವಾಳ ವೆಚ್ಚ) ವರ್ಷದ ಒಟ್ಟು ಆದಾಯಕ್ಕೂ (ರಾಜಸ್ವ ಮತ್ತು ಋಣೇತರ ಬಂಡವಾಳ ಆದಾಯಗಳು) ಇರುವ ನಿವ್ವಳ ಹೆಚ್ಚಳ/ಕೊರತೆಯ ವ್ಯತ್ಯಾಸವನ್ನು 'ಸರ್ಕಾರದ ಲೆಕ್ಕ' ಎಂದು ಕರೆಯಲಾಗುವ ಪ್ರತ್ಯೇಕ ಖಾತೆಗೆ ವರ್ಗಾಯಿಸಲಾಗುವುದು. ಜೊತೆಗೆ, ಹಿಂದಿನ ವರ್ಷದ ಲೆಕ್ಕಗಳ ಹೊಂದಾಣಿಕೆ ಮತ್ತು ಇತರೆ ಸರ್ಕಾರಿ ಲೆಕ್ಕಗಳ ನಿವ್ವಳ ಪರಿಣಾಮದ ಅಂಶಗಳನ್ನು 'ಸರ್ಕಾರದ ಲೆಕ್ಕ' ಖಾತೆಗೆ ವರ್ಗಾಯಿಸಲಾಗುವುದು.

ಹೀಗೆ 'ಸರ್ಕಾರದ ಲೆಕ್ಕ'ದ ಖಾತೆಯು ವರ್ಷಾನುವರ್ಷ ಸರ್ಕಾರದ ವ್ಯವಹಾರಗಳಿಂದಂಟಾದ ಆರ್ಥಿಕ ಹೆಚ್ಚಳ/ ಕೊರತೆಗಳ ಸಂಚಿತ ಪರಿಣಾಮವನ್ನು ನಿರೂಪಿಸುತ್ತದೆ. "ಸರ್ಕಾರ ಲೆಕ್ಕ"ಗಳ ಹಿಂದಿನ ಐದು ವರ್ಷಗಳ ಖಾತೆಯ ವಿವರಗಳು ಈ ಕೆಳಗಿನಂತಿವೆ:

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

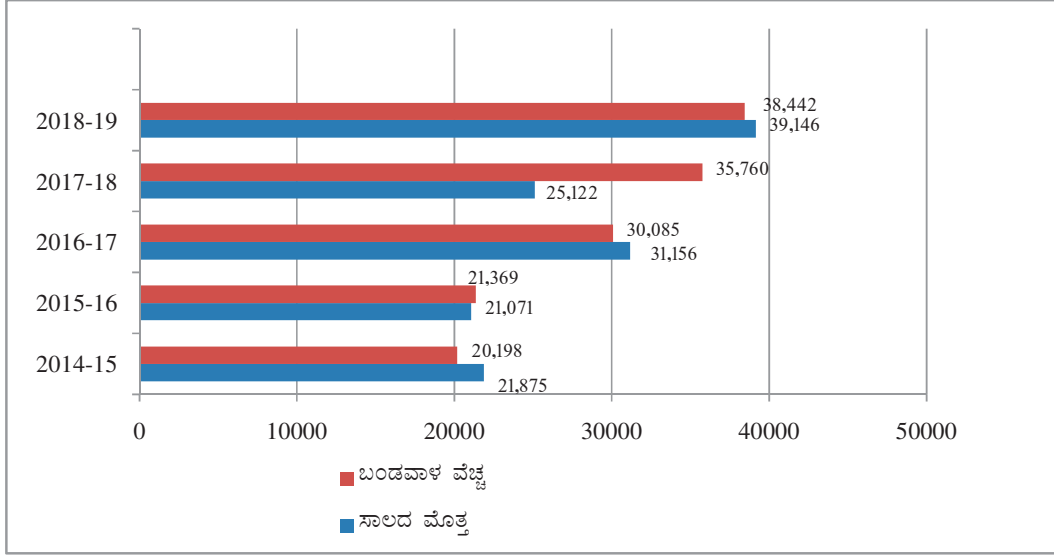
ವರ್ಷ	ರಾಜಸ್ವ ಶೀರ್ಷಿಕೆ			ಬಂಡವಾಳ ಶೀರ್ಷಿಕೆ			Other Heads (#)	ಸದರಿ ಸಾಲಿನ ಕೊರತೆ (-)	ಸಂಚಿತ ಹೆಚ್ಚಳ (+) ಕೊರತೆ (-) ವರ್ಷಾಂತ್ಯಕ್ಕೆ
	ಜಮೆ	ಬಟವಾಡೆ	ಹೆಚ್ಚಳ (+) ಕೊರತೆ (-)	ಜಮೆ	ಬಟವಾಡೆ	ಹೆಚ್ಚಳ (+) ಕೊರತೆ (-)	ಹೆಚ್ಚಳ (+) ಕೊರತೆ (-)		
2014-15	104,142	103,614	(+) 528	10	19,622	(-) 19,612	...	(-) 19,084	(-) 139,860
2015-16	118,817	117,029	(+) 1,788	352	20,713	(-) 20,361	...	(-) 18,573	(-) 158,433
2016-17	133,214	131,921	(+) 1,293	27	28,151	(-) 28,124	...	(-) 26,831	(-) 185,264
2018-19	147,000	142,482	(+) 4,518	4	30,667	(-) 30,663	...	(-) 26,145	(-) 211,409
2018-19	164,979	164,300	(+) 679	(-) 6	34,659	(-) 34,665	...	(-) 33,986	(-) 245,395

(#) ಇತರೆ ಸರ್ಕಾರದ ಲೆಕ್ಕ

### 1.6.4 ಸಾಲದ ಮೊತ್ತದಲ್ಲಿ ಬಂಡವಾಳ ವೆಚ್ಚಕ್ಕೆ ಬಳಸಿದ ಪ್ರಮಾಣ

ಸಾಲವಾಗಿ ಪಡೆದ ಮೊತ್ತವನ್ನು ಪೂರ್ಣವಾಗಿ ಬಂಡವಾಳ ಆಸ್ತಿ ನಿರ್ಮಾಣಕ್ಕೆ ಬಳಸಿ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳನ್ನು ಬಡ್ಡಿಪಾವತಿಗೆ ಉಪಯೋಗಿಸುವುದು ಸೂಕ್ತ. ಆದರೆ, ರಾಜ್ಯ ಸರ್ಕಾರವು ಪ್ರಸಕ್ತ ಸಾಲಿನ ಸಾಲದ ಮೊತ್ತವನ್ನು (₹38,442 ಕೋಟಿ) ಬಂಡವಾಳ ವೆಚ್ಚಕ್ಕೆ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಿತರಣೆಯೊಳಗೊಂಡಂತೆ (₹39,146 ಕೋಟಿ) ಖರ್ಚು ಮಾಡಲಾಗಿದೆ.

ಸಾಲದ ಮೊತ್ತ ಮತ್ತು ಬಂಡವಾಳ ವೆಚ್ಚ



~~~



## ಅಧ್ಯಾಯ-II

### ಸ್ವೀಕೃತಿಗಳು

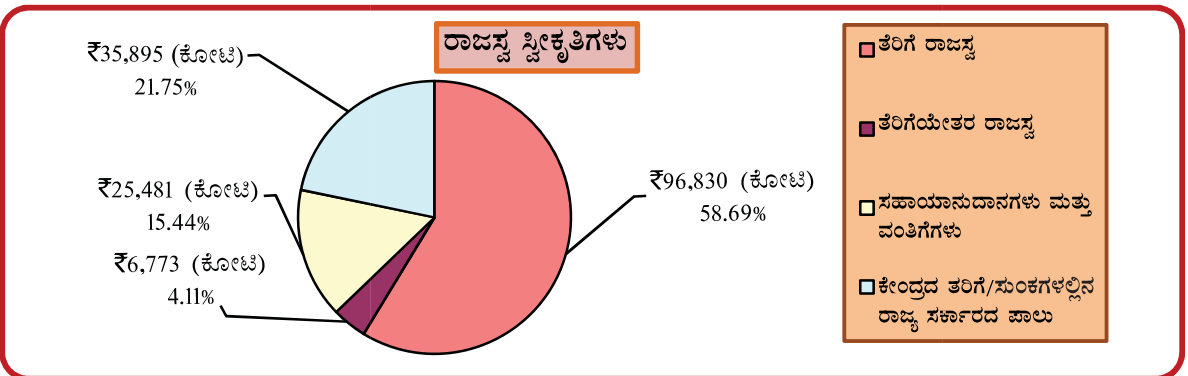
#### 2.1 ಪೀಠಿಕೆ

ಸರ್ಕಾರದ ಸ್ವೀಕೃತಿಗಳನ್ನು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳು ಎಂದು ವರ್ಗೀಕರಿಸಲಾಗಿದೆ. 2018-19ನೇ ಸಾಲಿನ ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ₹164,979 ಕೋಟಿಗಳಷ್ಟಿದ್ದು, ಇದು ರಾಜ್ಯದ ಪಾಲಿನ ಕೇಂದ್ರೀಯ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳು ₹35,895 ಕೋಟಿ ಒಳಗೊಂಡಂತೆ, ತೆರಿಗೆ ರಾಜಸ್ವ (₹132,725 ಕೋಟಿ) ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ (₹6,773 ಕೋಟಿ) ಹಾಗೂ ಕೇಂದ್ರ ಸರ್ಕಾರದ ಸಹಾಯಾನುದಾನ ಮತ್ತು ವಂತಿಗಳು (₹25,481 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ. ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಯ (₹38,467 ಕೋಟಿ), ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಸೂಲಾತಿ (₹31 ಕೋಟಿ) ಇತರ ಬಂಡವಾಳ ಸ್ವೀಕೃತಿಗಳು (₹(-)6 ಕೋಟಿ) ಮತ್ತು 'ಸಾಲಗಳು ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಗಳು' (₹38,442 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ. ಸಾಲಗಳು ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಯು, (1) "ಸಾರ್ವಜನಿಕ ಋಣ" (₹30,831 ಕೋಟಿ) (2) "ಸಾದಿಲ್ವಾರು ನಿಧಿ" (ಇಲ್ಲ), (3) "ನಿವ್ವಳ ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ" (₹7,877 ಕೋಟಿ) ಇವುಗಳ ಮೊತ್ತದಲ್ಲಿ ಕಳೆದ (4) "ನಿವ್ವಳ ನಗದು ಶಿಲ್ಕು" ₹266 ಕೋಟಿಯನ್ನು ಒಳಗೊಂಡಿದೆ.

#### 2.2 ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು

ರಾಜ್ಯ ಸರ್ಕಾರದ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ರಾಜ್ಯದ ಸ್ವಂತ ತೆರಿಗೆ ಮತ್ತು ಕೇಂದ್ರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿನ ಪಾಲನ್ನೊಳಗೊಂಡಂತೆ 'ತೆರಿಗೆ ರಾಜಸ್ವ', 'ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ' ಮತ್ತು 'ಕೇಂದ್ರ ಸರ್ಕಾರದ ಸಹಾಯಾನುದಾನಗಳು ಮತ್ತು ವಂತಿಗಳು' ಎಂಬ ಮೂರು ಮುಖ್ಯ ಮೂಲಗಳನ್ನು ಒಳಗೊಂಡಿದೆ. ಒಟ್ಟು ರಾಜಸ್ವದ ಸ್ವೀಕೃತಿಗೆ ಶತಾಂಶ ವಿಭಾಗೀಯ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯನ್ನು ಕೆಳಗಿನ ಪೈ ನಕ್ಷೆಯಲ್ಲಿ ತೋರಿಸಲಾಗಿದೆ.

|                             |                                                                                                                                                                     |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ತೆರಿಗೆ ರಾಜಸ್ವ               | ಇದು ರಾಜ್ಯ ಸರ್ಕಾರವು ಸಂಗ್ರಹಿಸಿ ಉಳಿಸಿಕೊಂಡ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳು ಮತ್ತು ಸಂವಿಧಾನದ ಅನುಚ್ಛೇದ 280 (3) ರ ಅನ್ವಯ ಕೇಂದ್ರ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿನ ರಾಜ್ಯದ ಪಾಲನ್ನು ಒಳಗೊಂಡಿದೆ. |
| ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ           | ಇದರಲ್ಲಿ ಬಡ್ಡಿ ಸ್ವೀಕೃತಿ, ಲಾಭಾಂಶಗಳು ಮತ್ತು ಲಾಭಗಳು ಮತ್ತು ಇತರ ಇಲಾಖಾ ಸ್ವೀಕೃತಿಗಳು ಸೇರಿವೆ.                                                                                  |
| ಸಹಾಯಾನುದಾನಗಳು ಮತ್ತು ವಂತಿಗಳು | ಇದು ರಾಜ್ಯ ಸರ್ಕಾರಕ್ಕೆ ಕೇಂದ್ರ ನೀಡಿದ ಸಹಾಯವಾಗಿದ್ದು ಇದರಲ್ಲಿ ಕೇಂದ್ರ ಸರ್ಕಾರದ ಮೂಲಕ ವಿದೇಶಿ ಸರ್ಕಾರಗಳಿಂದ ಪಡೆದ ಬಾಹ್ಯ ಅನುದಾನ ಸಹಾಯ ಮತ್ತು ಸಹಾಯ ಸಾಮಗ್ರಿಗಳು ಮತ್ತು ಸಾಧನಗಳು ಸೇರಿವೆ.    |



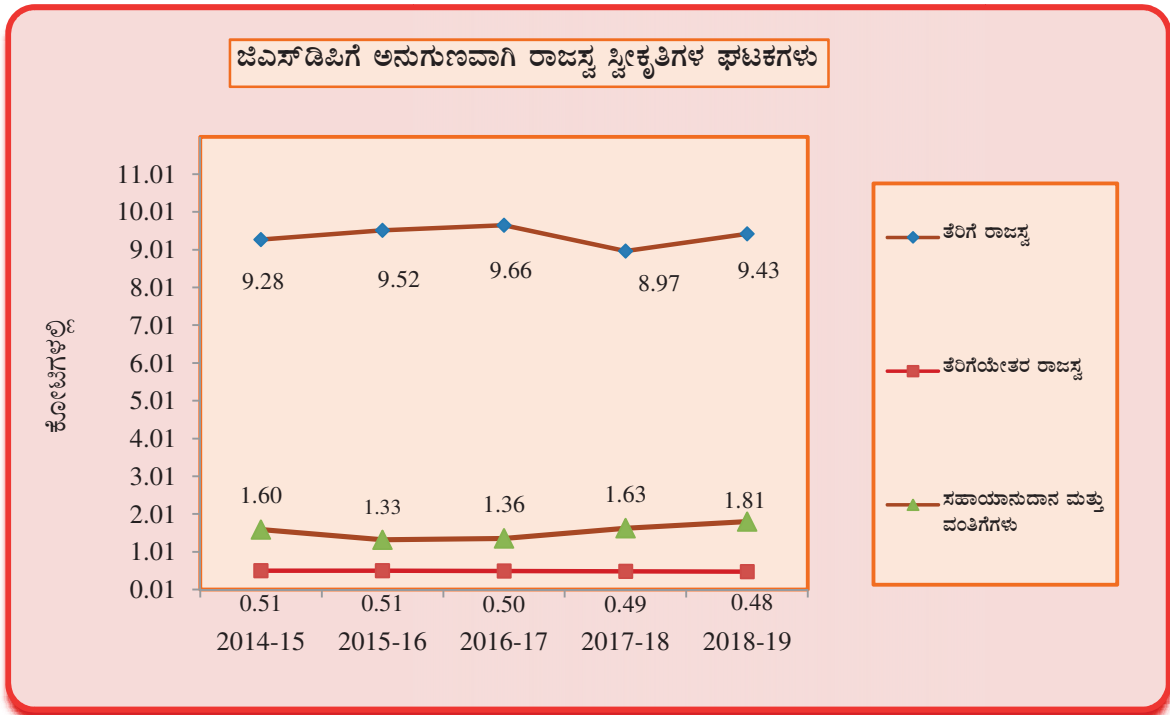
### 2.2.1 ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಭಾಗಗಳು

ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳಿಗೆ 'ತೆರಿಗೆ ರಾಜಸ್ವ' ಮತ್ತು 'ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ'ಗಳ ಶತಾಂಶವನ್ನು ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

| ಭಾಗಗಳು                                                                                                            | ಮೊತ್ತ<br>(₹ ಕೋಟಿಗಳಲ್ಲಿ) | ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗೆ<br>ಶೇಕಡಾವಾರು |
|-------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------|
| <b>ಅ. ತೆರಿಗೆ ರಾಜಸ್ವ<sup>(*)</sup></b>                                                                             | <b>132,725</b>          | <b>81</b>                            |
| ವರಮಾನ ಮತ್ತು ವೆಚ್ಚದ ಮೇಲಿನ ತೆರಿಗೆಗಳು                                                                                | 22,796                  | 14                                   |
| ಆಸ್ತಿ ಮತ್ತು ಬಂಡವಾಳ ವ್ಯವಹಾರಗಳ ಮೇಲಿನ ತೆರಿಗೆಗಳು                                                                      | 10,924                  | 7                                    |
| ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ತೆರಿಗೆ                                                                                    | 99,005                  | 60                                   |
| <b>ಆ. ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ</b>                                                                                       | <b>6,773</b>            | <b>4</b>                             |
| ಬಡ್ಡಿ ಜಮೆಗಳು, ಲಾಭ ಮತ್ತು ಲಾಭಾಂಶಗಳು                                                                                 | 1,150                   | 1                                    |
| ಸಾಮಾನ್ಯ ಸೇವೆಗಳು                                                                                                   | 1,052                   | 1                                    |
| ಸಾಮಾಜಿಕ ಸೇವೆಗಳು                                                                                                   | 701                     | —                                    |
| ಆರ್ಥಿಕ ಸೇವೆಗಳು                                                                                                    | 3,870                   | 2                                    |
| <b>ಇ. ಸಹಾಯಾನುದಾನಗಳು ಮತ್ತು ವಂತಿಗಳು</b>                                                                             | <b>25,481</b>           | <b>15</b>                            |
| <b>ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು</b>                                                                                   | <b>164,979</b>          | <b>100</b>                           |
| (*)ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ಹಂಚಲಾದ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿನ ರಾಜ್ಯದ ಪಾಲು ₹35,895 ಕೋಟಿ (ರಾಜಸ್ವ ಜಮೆಯ ಶೇಕಡ 21.76) ಒಳಗೊಂಡಿದೆ. |                         |                                      |

### ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಭಾಗಗಳ ಪ್ರವೃತ್ತಿ

ಒಟ್ಟು ತೆರಿಗೆ ಆದಾಯ ₹132,725 ಕೋಟಿ ಮತ್ತು ತೆರಿಗೆಯೇತರ ಆದಾಯ ₹6,773 ಕೋಟಿ ಕ್ರಮವಾಗಿ ರಾಜ್ಯದ ಒಟ್ಟು ಆಂತರಿಕ ಉತ್ಪನ್ನದ<sup>\*</sup> ಶೇಕಡ 9.43 ಮತ್ತು ಶೇಕಡ 0.48 ರಷ್ಟಿವೆ.



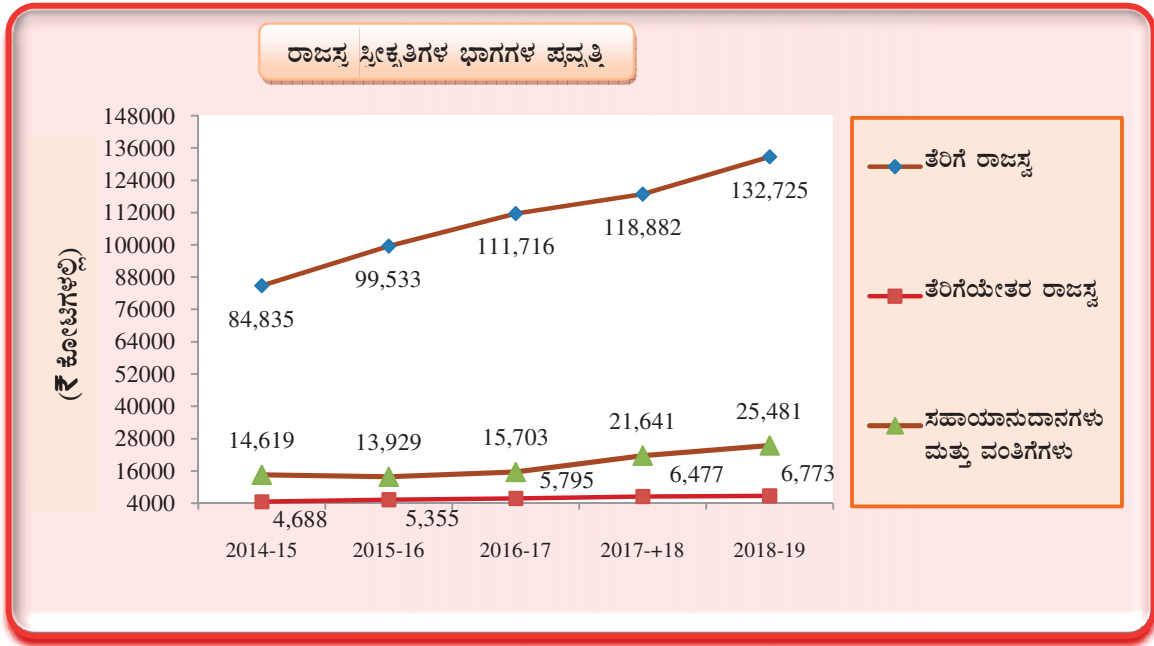
## 2.2.2 ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಪ್ರವೃತ್ತಿ

ಕಳೆದ ಐದು ವರ್ಷಗಳ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ವಿಭಾಗಗಳ ಪ್ರವೃತ್ತಿ ಮತ್ತು ರಾ.ಬ.ಆಂ.ಉ.ದ ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಶತಾಂಶವನ್ನು ನಕ್ಷೆಯ ಸಹಿತ ಈ ಕೆಳಗೆ ಕೋಷ್ಟಕದಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವರ್ಷ    | ತೆರಿಗೆ ರಾಜಸ್ವ | ತೆರಿಗೆಯೇತರ ರಾಜಸ್ವ | ಸಹಾಯಾನು ದಾನಗಳು ಮತ್ತು ವಂತಿಗಳು | ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿ | ರಾ.ಬ.ಆಂ.ಉ.* | ರಾ.ಬ.ಆಂ.ಉ. ದ ಮೇಲಿನ ಒಟ್ಟು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳ ಶತಾಂಶ |
|---------|---------------|-------------------|------------------------------|-----------------------|-------------|--------------------------------------------------|
| 2014-15 | 84,835        | 4,688             | 14,619                       | 104,142               | 913,923     | 11.40                                            |
| 2015-16 | 99,533        | 5,355             | 13,929                       | 118,817               | 1,045,182   | 11.37                                            |
| 2016-17 | 111,716       | 5,795             | 15,703                       | 133,214               | 1,155,912   | 11.52                                            |
| 2017-18 | 118,882       | 6,477             | 21,641                       | 147,000               | 1,325,443   | 11.09                                            |
| 2018-19 | 132,725       | 6,773             | 25,481                       | 164,979               | 1,408,112   | 11.72                                            |

\* ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23).



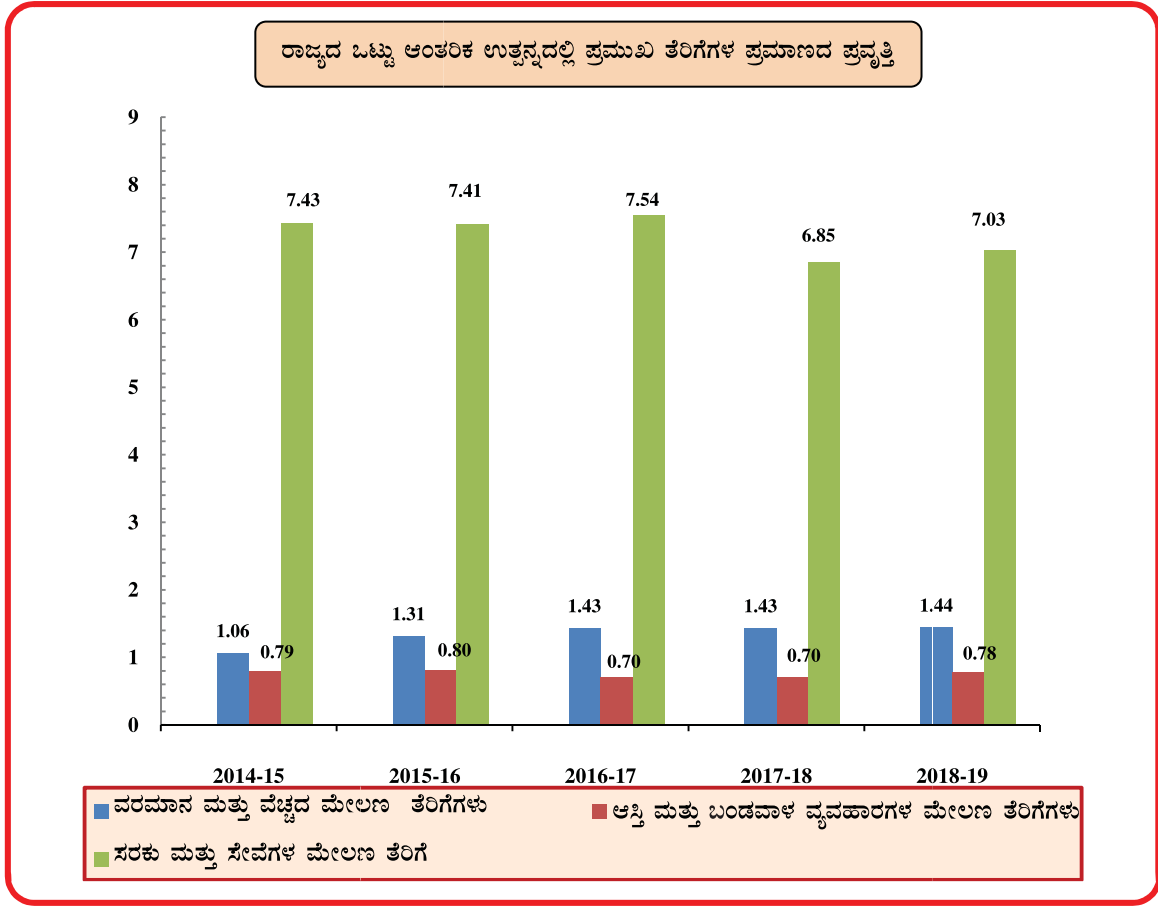
## 2.3 ರಾಜಸ್ವ ತೆರಿಗೆಯ ಸಂಗ್ರಹಣೆಯ ಪ್ರವೃತ್ತಿ

ಕಳೆದ ಐದು ವರ್ಷಗಳ ತೆರಿಗೆ ರಾಜಸ್ವದ ಉಪ-ವಿಭಾಗವಾರು ಪ್ರವೃತ್ತಿಯನ್ನು ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ತೆರಿಗೆ ರಾಜಸ್ವ                                 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|-----------------------------------------------|---------|---------|---------|---------|---------|
| ವರಮಾನ ಮತ್ತು ವೆಚ್ಚದ ಮೇಲಿನ ತೆರಿಗೆಗಳು            | 9,660   | 13,653  | 16,515  | 18,909  | 22,796  |
| 2ಆಸ್ತಿ ಮತ್ತು ಬಂಡವಾಳ ವ್ಯವಹಾರಗಳ ಮೇಲಿನ ತೆರಿಗೆಗಳು | 7,225   | 8,397   | 8,036   | 9,219   | 10,924  |
| ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ತೆರಿಗೆ                | 67,950  | 77,483  | 87,165  | 90,754  | 99,005  |
| ಒಟ್ಟು ರಾಜಸ್ವ ತೆರಿಗೆ                           | 84,835  | 99,533  | 111,716 | 118,882 | 132,725 |

ರಾಜ್ಯದ ಒಟ್ಟು ಆಂತರಿಕ ಉತ್ಪನ್ನದಲ್ಲಿ ಪ್ರಮುಖ ತೆರಿಗೆಗಳ ಪ್ರಮಾಣದ ಪ್ರವೃತ್ತಿ



### 2.3.1 ರಾಜ್ಯದ ತೆರಿಗೆಯ ಸಂಗ್ರಹದ ನಿರ್ವಹಣೆ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವರ್ಷ    | ರಾಜಸ್ವ ತೆರಿಗೆ  | ಕೇಂದ್ರ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿ ರಾಜ್ಯ ಪಾಲು | ರಾಜ್ಯದ ಸ್ವಂತ ರಾಜಸ್ವ ತೆರಿಗೆ | ರಾ.ಬ.ಆಂ.ಉ* | ಕೇಂದ್ರ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿ ರಾಜ್ಯ ಪಾಲು | ರಾಜ್ಯದ ಸ್ವಂತ ರಾಜಸ್ವದ ತೆರಿಗೆ |
|---------|----------------|----------------------------------------------|----------------------------|------------|----------------------------------------------|-----------------------------|
|         | (₹ ಕೋಟಿಗಳಲ್ಲಿ) |                                              |                            |            | ರಾ.ಬ.ಆಂ.ಉ. ಶತಾಂಶ                             |                             |
| 2014-15 | 84,835         | 14,654                                       | 70,181                     | 913,923    | 1.60                                         | 7.68                        |
| 2015-16 | 99,533         | 23,983                                       | 75,550                     | 1,045,182  | 2.29                                         | 7.22                        |
| 2016-17 | 111,716        | 28,760                                       | 82,956                     | 1,155,912  | 2.49                                         | 7.18                        |
| 2017-18 | 118,882        | 31,752                                       | 87,130                     | 1,325,443  | 2.40                                         | 6.57                        |
| 2018-19 | 132,725        | 35,895                                       | 96,830                     | 1,408,112  | 2.55                                         | 6.88                        |

\* ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23.

## 2.4 ತೆರಿಗೆ ಸಂಗ್ರಹದ ದಕ್ಷತೆ

### ಎ. ಆಸ್ತಿಗಳ ಮತ್ತು ಬಂಡವಾಳ ವಹಿವಾಟಿನ ಮೇಲಿನ ತೆರಿಗೆಗಳು<sup>(\*)</sup>

ತೆರಿಗೆ ಸಂಗ್ರಹದ ವೆಚ್ಚಕ್ಕೆ ಅನುಗುಣವಾಗಿ ತೆರಿಗೆ ಸಂಗ್ರಹದ ದಕ್ಷತೆಯನ್ನು ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವಿವರ                                                                                                                                       | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| ಒಟ್ಟು ರಾಜಸ್ವ ಸಂಗ್ರಹ                                                                                                                        | 7,221   | 8,423   | 8,093   | 8,947   | 10,288  |
| ಸಂಗ್ರಹದ ಮೇಲಿನ ವೆಚ್ಚ <sup>(ಎ)</sup>                                                                                                         | 360     | 420     | 440     | 353     | 533     |
| ತೆರಿಗೆ ಸಂಗ್ರಹದ ಶೇಕಡಾವಾರು ಶುಲ್ಕ                                                                                                             | 4.99    | 4.99    | 5.44    | 3.95    | 5.18    |
| (*) ಸಂಪತ್ತಿನ ಮೇಲಿನ ತೆರಿಗೆಯು ರಾಜ್ಯದ ಸ್ವಂತ ತೆರಿಗೆಯ ಭಾಗವಲ್ಲವಾದ್ದರಿಂದ ಆಸ್ತಿಗಳ ಮತ್ತು ಬಂಡವಾಳ ವಹಿವಾಟಿನ ಮೇಲಿನ ತೆರಿಗೆಗಳಲ್ಲಿ ಇವುಗಳನ್ನು ಹೊರತುಪಡಿಸಿದೆ. |         |         |         |         |         |
| (ಎ) ಒಳಶೀರ್ಷಿಕೆ '001- ನಿರ್ದೇಶನ ಮತ್ತು ಆಡಳಿತ' ಹಾಗೂ '101-ಸಂಗ್ರಹಣಾ ಶುಲ್ಕ' ಇದರಡಿಯಲ್ಲಿ ವೆಚ್ಚವಾದ ಮೊತ್ತಗಳನ್ನೊಳಗೊಂಡಿದೆ.                              |         |         |         |         |         |

### ಬಿ. ಸರಕು ಮತ್ತು ಸೇವಾ ತೆರಿಗೆ<sup>(\*)</sup>

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವಿವರ                                                                                                          | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| ರಾಜಸ್ವ ಸಂಗ್ರಹ                                                                                                 | 63,497  | 67,753  | 75,983  | 55,086  | 84,838  |
| ಸಂಗ್ರಹದ ಮೇಲಿನ ವೆಚ್ಚ <sup>(ಎ)</sup>                                                                            | 1,697   | 488     | 411     | 204     | 668     |
| ತೆರಿಗೆ ಸಂಗ್ರಹದ ಶೇಕಡಾವಾರು ವೆಚ್ಚ                                                                                | 2.67    | 0.72    | 0.54    | 0.37    | 0.79    |
| (*) 'ಸೀಮಾ ಶುಲ್ಕ, ಕೇಂದ್ರ ಅಬಕಾರಿ ಶುಲ್ಕ, ಸೇವಾ ತೆರಿಗೆ - ಇವುಗಳನ್ನು ಹೊರತುಪಡಿಸಿದೆ'.                                  |         |         |         |         |         |
| (A) ಒಳಶೀರ್ಷಿಕೆ '001- ನಿರ್ದೇಶನ ಮತ್ತು ಆಡಳಿತ' ಹಾಗೂ '101-ಸಂಗ್ರಹಣಾ ಶುಲ್ಕ' ಇದರಡಿಯಲ್ಲಿ ವೆಚ್ಚವಾದ ಮೊತ್ತಗಳನ್ನೊಳಗೊಂಡಿದೆ. |         |         |         |         |         |

#### 2.4.1 ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ರಾಜ್ಯದ ಸ್ವಂತ ತೆರಿಗೆ ಸಂಗ್ರಹಣೆಯ ಪ್ರವೃತ್ತಿ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆ                                | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|-----------------------------------------------|---------|---------|---------|---------|---------|
| ಮಾರಾಟ, ವ್ಯಾಪಾರ ಮುಂತಾದವುಗಳ ಮೇಲಿನ ತೆರಿಗೆಗಳು     | 38,286  | 40,449  | 46,105  | 25,093  | 14,003  |
| ರಾಜ್ಯ ಸರಕು ಮತ್ತು ಸೇವಾ ತೆರಿಗೆ                  | ...     | ...     | ...     | 24,182  | 41,956  |
| ರಾಜ್ಯ ಅಬಕಾರಿ                                  | 13,801  | 15,333  | 16,484  | 17,949  | 19,943  |
| ಮುದ್ರಾಂಕ ಮತ್ತು ನೋಂದಣಿ ಶುಲ್ಕ                   | 7,026   | 8,215   | 7,806   | 9,024   | 10,775  |
| ನಿಗಮ ತೆರಿಗೆ                                   | 5,117   | 7,548   | 9,211   | 9,721   | 12,482  |
| ವಾಹನಗಳ ಮೇಲಿನ ತೆರಿಗೆ                           | 4,542   | 5,002   | 5,594   | 6,209   | 6,568   |
| ನಿಗಮ ತೆರಿಗೆ ಹೊರತು ಇತರ ತೆರಿಗೆ                  | 3,654   | 5,252   | 6,402   | 8,209   | 9,192   |
| ಸರಕು ಮತ್ತು ಪ್ರಯಾಣಿಕರ ಮೇಲಿನ ತೆರಿಗೆ             | 3,038   | 3,125   | 3,306   | 1,279   | 28      |
| ಸೀಮಾ ಸುಂಕ                                     | 2,370   | 3,830   | 3,962   | 3,204   | 2,544   |
| ಕೇಂದ್ರ ಅಬಕಾರಿ ಸುಂಕ                            | 1,338   | 3,182   | 4,525   | 3,349   | 1,691   |
| ಸೇವಾ ತೆರಿಗೆ                                   | 2,161   | 4,154   | 4,639   | 3,617   | 332     |
| ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ಇತರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕ | 1,373   | 1,224   | 1,099   | 736     | 21      |
| ವಿದ್ಯುತ್ ಮೇಲಿನ ಸುಂಕದ ಮೇಲಿನ ತೆರಿಗೆ             | 1,041   | 1,170   | 1,452   | 1,485   | 2,334   |
| ಸಂಯೋಜಿತ ಸರಕುಗಳ ಮಾರಾಟ ತೆರಿಗೆ                   | ...     | ...     | ...     | 3,205   | 707     |
| ಕೇಂದ್ರ ಸರಕು ಮತ್ತು ಸೇವಾ ತೆರಿಗೆ                 | ...     | ...     | ...     | 448     | 8,859   |

ಈ ವರ್ಷದ ನಿವ್ವಳ ತೆರಿಗೆ ಸ್ವೀಕೃತಿಯು ಆಯವ್ಯಯ ಅಂದಾಜುಗಳಿಗಿಂತ ₹691 ಕೋಟಿಗಳಷ್ಟು ಅಧಿಕವಾಗಿತ್ತು. ಆಯವ್ಯಯ ಅಂದಾಜುಗಳಿಗೆ ಹೋಲಿಸಿದರೆ ವಾಸ್ತವವಾಗಿ ಸಂಗ್ರಹವಾದ ತೆರಿಗೆ ರಾಜಸ್ವದಲ್ಲಿ ಉಂಟಾದ ಪ್ರಮುಖ ವ್ಯತ್ಯಯವನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ಆಯವ್ಯಯ ಅಂದಾಜುಗಳಿಗಿಂತ ಕಡಿಮೆ ಸಂಗ್ರಹವಾದ ತೆರಿಗೆ | ಮೊತ್ತ | ಆಯವ್ಯಯ ಅಂದಾಜುಗಳಿಗಿಂತ ವಾಸ್ತವವಾಗಿ ಹೆಚ್ಚಾಗಿ ಸಂಗ್ರಹವಾದ ತೆರಿಗೆ | ಮೊತ್ತ |
|---------------------------------------------|-------|-----------------------------------------------------------|-------|
| ಸರಕುಗಳ ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ಕೇಂದ್ರ ತೆರಿಗೆಗಳು  | 3,095 | ನಿಗಮ ತೆರಿಗೆ                                               | 2053  |
| ಸಮಗ್ರ ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ತೆರಿಗೆ              | 283   | ಸರಕು ಮತ್ತು ಪ್ರಯಾಣಿಕರ ಮೇಲಿನ ತೆರಿಗೆ                         | 1,279 |
| ವಿದ್ಯುತ್ ಮೇಲಿನ ಸುಂಕ ಮತ್ತು ತೆರಿಗೆ            | 247   | ಸೀಮಾ ಶುಲ್ಕ                                                | 714   |
| ಭೂ ಕಂದಾಯ                                    | 141   | ಮಾರಾಟ, ವ್ಯಾಪಾರ ಇತ್ಯಾದಿಗಳ ಮೇಲಿನ ತೆರಿಗೆ                     | 471   |
| ಕೇಂದ್ರ ಅಬಕಾರಿ ಸುಂಕ                          | 92    | ಮುದ್ರಾಂಕ ಮತ್ತು ನೋಂದಣಿ ಶುಲ್ಕ                               | 375   |
| ವಾಹನಗಳ ಮೇಲಿನ ತೆರಿಗೆ                         | 88    | ಸೇವಾ ತೆರಿಗೆ                                               | 332   |
| ನಿಗಮ ತೆರಿಗೆ ಹೊರತುಪಡಿಸಿ ಆದಾಯದ ಮೇಲಿನ ತೆರಿಗೆ   | 37    | ವರಮಾನ ಮತ್ತು ವ್ಯಯಗಳ ಮೇಲಿನ ಇತರ ತೆರಿಗೆಗಳು                    | 184   |
| ಸರಕು ಮತ್ತು ಪ್ರಯಾಣಿಕರ ಮೇಲಿನ ತೆರಿಗೆ           | 28    | ವ್ಯವಸಾಯ ವರಮಾನದ ಮೇಲಿನ ತೆರಿಗೆಗಳು                            | 15    |
| ಸಂಪತ್ತು ತೆರಿಗೆ                              | 5     | ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ಇತರ ತೆರಿಗೆಗಳು ಮತ್ತು ಸುಂಕಗಳು       | 12    |
|                                             |       | ರಾಜ್ಯ ಸರಕು ಮತ್ತು ಸೇವಾ ತೆರಿಗೆ                              | 306   |
|                                             |       | ರಾಜ್ಯ ಅಬಕಾರಿ                                              | 194   |

#### 2.4.2 ಕೇಂದ್ರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳಲ್ಲಿ ರಾಜ್ಯ ಪಾಲಿನ ಪ್ರವೃತ್ತಿ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆ ವಿವರ                                   | 2014-15 | 2015-16 | 2016-17 | 2017-18  | 2018-19 |
|--------------------------------------------------------|---------|---------|---------|----------|---------|
| ನಿಗಮ ತೆರಿಗೆ                                            | 5,117   | 7,548   | 9,211   | 9,721    | 12,482  |
| ನಿಗಮ ತೆರಿಗೆ ಹೊರತಾದ ವರಮಾನದ ಮೇಲಿನ ತೆರಿಗೆ                 | 3,654   | 5,252   | 6,402   | 8,209    | 9,192   |
| ಸಂಪತ್ತು ತೆರಿಗೆ                                         | 14      | 2       | 21      | (-) 0.30 | 5       |
| ಸೀಮಾ ಸುಂಕ                                              | 2,370   | 3,830   | 3,962   | 3,204    | 2,544   |
| ಕೇಂದ್ರ ಅಬಕಾರಿ ಸುಂಕ                                     | 1,338   | 3,182   | 4,525   | 3,349    | 1,691   |
| ಸೇವಾ ತೆರಿಗೆ                                            | 2,161   | 4,153   | 4,639   | 3,617    | 332     |
| ಸರಕುಗಳ ಮತ್ತು ಸೇವೆಗಳ ಮೇಲಿನ ಕೇಂದ್ರ ತೆರಿಗೆಗಳು             | ...     | ...     | ...     | 448      | 8,859   |
| ಸಮಗ್ರ ಸರಕು ಮತ್ತು ಸೇವೆಗಳ ತೆರಿಗೆ                         | ...     | ...     | ...     | 3205     | 707     |
| ರಾಜ್ಯ ಪಾಲಿನ ಕೇಂದ್ರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳು                | 14,654  | 23,983  | 28,760  | 31,752   | 35,895  |
| ಒಟ್ಟು ರಾಜಸ್ವ ತೆರಿಗೆ                                    | 84,835  | 99,533  | 111,716 | 118,882  | 132,725 |
| ಒಟ್ಟು ರಾಜಸ್ವ ತೆರಿಗೆಗೆ ಕೇಂದ್ರ ತೆರಿಗೆ ಮತ್ತು ಸುಂಕಗಳ ಶತಾಂಶ | 17.27   | 24.10   | 25.74   | 26.71    | 27.04   |

## 2.5 ಸಾರ್ವಜನಿಕ ಋಣ

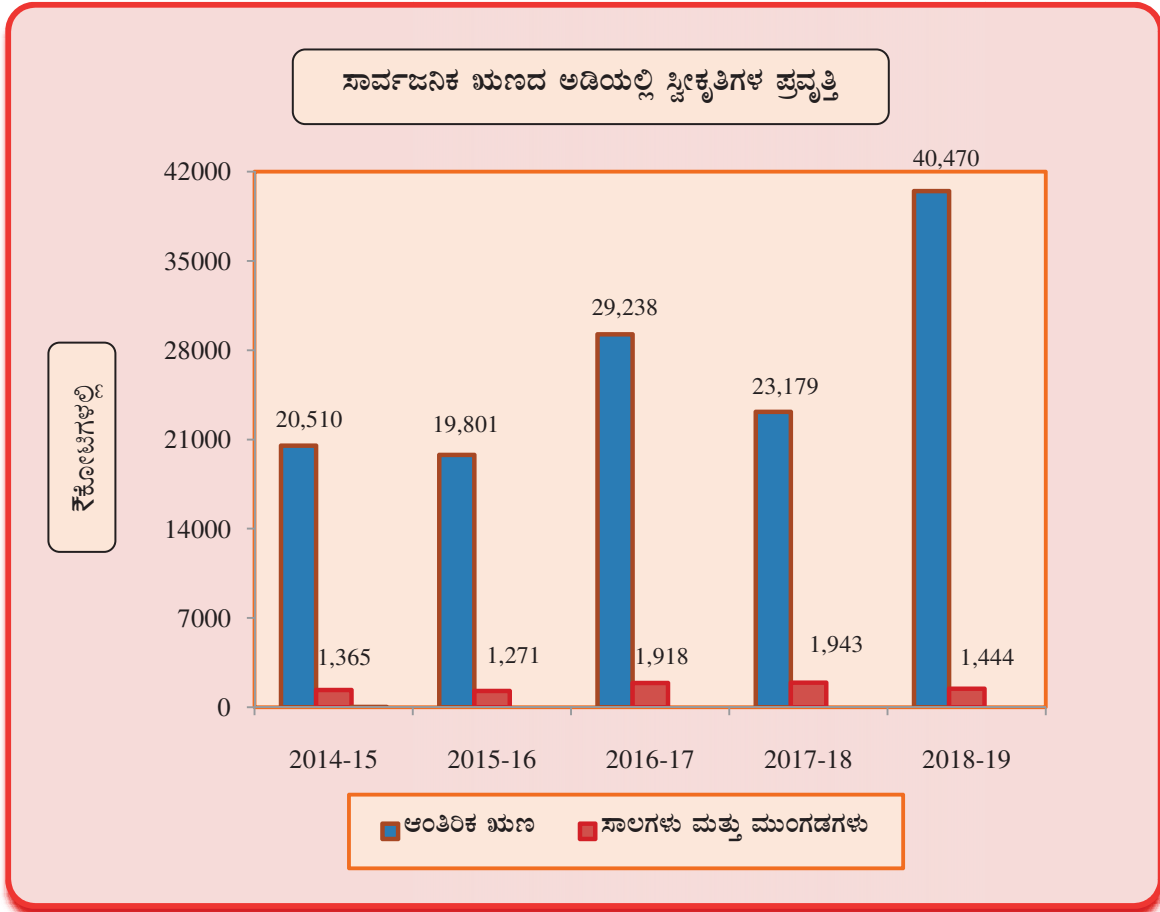
ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಸಾರ್ವಜನಿಕ ಋಣದಡಿ ಸ್ವೀಕೃತಿಗಳ ಪ್ರವೃತ್ತಿಯನ್ನು ಕೆಳಗೆ ಸೂಚಿಸಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವಿವರ                                      | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|-------------------------------------------|---------|---------|---------|---------|---------|
| ರಾಜ್ಯಸರ್ಕಾರದ ಆಂತರಿಕ ಋಣ                    | 20,510  | 19,801  | 29,238  | 23,179  | 40,470  |
| ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ಪಡೆದ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳು | 1,365   | 1,271   | 1,918   | 1,943   | 1,444   |
| ಒಟ್ಟು ಸಾರ್ವಜನಿಕ ಋಣ                        | 21,875  | 21,072  | 31,156  | 25,122  | 41,914  |

ಪ್ರಸಕ್ತ 2018-19ರಲ್ಲಿ ರಾಜ್ಯ ಸರ್ಕಾರವು 2028-29ರಲ್ಲಿ ವಿಮೋಚನೆಗೊಳ್ಳುವ ₹39,600 ಕೋಟಿಗಳಷ್ಟು ಮೊತ್ತದ 22 ಮಾರುಕಟ್ಟೆ ಸಾಲಗಳನ್ನು ಪಡೆದಿದೆ. ಪ್ರಸಕ್ತ ಸಾಲಿನಲ್ಲಿ ಸಾರ್ವಜನಿಕ ಋಣದ ಒಟ್ಟು ಸ್ವೀಕೃತಿ ₹41,914 ಕೋಟಿಯಲ್ಲಿ ರಾಜ್ಯ ಸರ್ಕಾರದ ಆಂತರಿಕ ಋಣ (₹40,470 ಕೋಟಿ) ಮತ್ತು ಕೇಂದ್ರ ಸಾಲದ ಮತ್ತು ಮುಂಗಡ (₹1,444 ಕೋಟಿ) ಭಾಗಕ್ಕೆ ಪ್ರತಿಯಾಗಿ, ₹11,083 ಕೋಟಿ ಮೊತ್ತದ ಸಾರ್ವಜನಿಕ ಋಣದ ಮರುಪಾವತಿಯನ್ನು ಹೊರತುಪಡಿಸಿ ಬಂಡವಾಳ ವೆಚ್ಚವು ₹39,146 ಕೋಟಿಯಷ್ಟಿತ್ತು.

ಸಾರ್ವಜನಿಕ ಋಣದ ಅಡಿಯಲ್ಲಿ ಸ್ವೀಕೃತಿಗಳ ಪ್ರವೃತ್ತಿ



~~~

## ಅಧ್ಯಾಯ-III

### ವೆಚ್ಚಗಳು

#### 3.1 ಪೀಠಿಕೆ

ವೆಚ್ಚಗಳನ್ನು ರಾಜಸ್ವ ವೆಚ್ಚ ಮತ್ತು ಬಂಡವಾಳ ವೆಚ್ಚ ಎಂದು ವರ್ಗೀಕರಿಸಲಾಗಿದೆ. ರಾಜಸ್ವ ವೆಚ್ಚವನ್ನು ರಾಜ್ಯ ಸರ್ಕಾರದ ಇಲಾಖೆಗಳ ದಿನನಿತ್ಯದ ಖರ್ಚಿನ ನಿರ್ವಹಣೆಗೆ ಬಳಸಲಾಗುತ್ತದೆ. ಬಂಡವಾಳ ವೆಚ್ಚವನ್ನು ಶಾಶ್ವತ ಆಸ್ತಿ ನಿರ್ಮಾಣ ಅಥವಾ ಅಂತಹ ಆಸ್ತಿಗಳ ಉಪಯುಕ್ತತೆಯನ್ನು ಹೆಚ್ಚಿಸಲು ಅಥವಾ ಶಾಶ್ವತ ಜವಾಬ್ದಾರಿಗಳನ್ನು ಕಡಿಮೆಯಾಗಿಸಲು ಬಳಸಲಾಗುತ್ತದೆ.

ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	ನ್ಯಾಯಾಂಗ, ಪೊಲೀಸ್, ಬಂದೀಖಾನೆ, ಲೋಕೋಪಯೋಗಿ, ನಿವೃತ್ತಿ ವೇತನ ಮುಂತಾದವುಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.
ಸಾಮಾಜಿಕ ಸೇವೆಗಳು	ಶಿಕ್ಷಣ, ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ, ನೀರು ಸರಬರಾಜು ಮತ್ತು ನೈರ್ಮಲ್ಯ, ಪರಿಶಿಷ್ಟ ಜಾತಿ/ಪರಿಶಿಷ್ಟ ವರ್ಗಗಳ, ಮತ್ತು ಹಿಂದುಳಿದ ವರ್ಗಗಳ ಕಲ್ಯಾಣ ಮುಂತಾದವುಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.
ಆರ್ಥಿಕ ಸೇವೆಗಳು	ಕೃಷಿ, ಗ್ರಾಮೀಣ ಅಭಿವೃದ್ಧಿ, ನೀರಾವರಿ, ಸಹಕಾರ, ಇಂಧನ, ಕೈಗಾರಿಕೆಗಳು, ಸಾರಿಗೆ ಮುಂತಾದವುಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.

#### 3.2 ರಾಜಸ್ವ ವೆಚ್ಚ

2018-19ನೇ ಸಾಲಿನ ₹164,300 ಕೋಟಿಗಳ ರಾಜಸ್ವ ವೆಚ್ಚವು ಆಯವ್ಯಯ ಅಂದಾಜಿಗಿಂತಲೂ (₹166,290 ಕೋಟಿ) ₹1,990 ಕೋಟಿಗಳಷ್ಟು ಕಡಿಮೆಯಾಗಿದೆ. ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಆಯವ್ಯಯ ಅಂದಾಜಿಗೆ ಪ್ರತಿಯಾಗಿ ರಾಜಸ್ವ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿಯನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ವಿವರ	2014-15	2015-16	2016-17	2017-18	2018-19
ಆಯವ್ಯಯ ಅಂದಾಜುಗಳು	110,757	115,449	130,236	144,755	166,290
ವಾಸ್ತವ ವೆಚ್ಚ	103,614	117,029	131,921	142,482	164,300
ಅಂತರ	(-) 7,143	1,580	1,685	(-) 2,273	(-)1,990
ಆಯವ್ಯಯದ ಅಂತರಕ್ಕೆ ಶೇಕಡಾವಾರು	(-) 6	1	1	(-) 2	(-)1



ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಬದ್ಧ ಹಾಗೂ ಬದ್ಧವಲ್ಲದ ರಾಜಸ್ವ ವೆಚ್ಚದ ಸ್ಥಿತಿಯನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಭಾಗಗಳು	2014-15	2015-16	2016-17	2017-18	2018-19
ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚ	103,614	117,028	131,921	142,482	164,300
ಬದ್ಧ ರಾಜಸ್ವ ವೆಚ್ಚ <sup>#</sup>	87,719	96,638	105,052	110,483	138,841
ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚದಲ್ಲಿ ಬದ್ಧ ವೆಚ್ಚದ ಶತಾಂಶ	85	83	80	78	85
ಬದ್ಧವಲ್ಲದ ರಾಜಸ್ವ ವೆಚ್ಚ	15,895	29,309	26,869	31,999	25,459

# ಬದ್ಧ ರಾಜಸ್ವ ವೆಚ್ಚವು ಸಂಬಳ ಮತ್ತು ಮಜೂರಿ, ಬಡ್ಡಿ ಪಾವತಿಗಳು, ವಿಶ್ರಾಂತಿವೇತನ ಮತ್ತು ಸಹಾಯಧನಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.

ವಿವಿಧ ಯೋಜನೆಗಳ ಅನುಷ್ಠಾನಕ್ಕೆ ಲಭ್ಯವಿರುವ ಬದ್ಧವಲ್ಲದ ರಾಜಸ್ವ ವೆಚ್ಚವು 2014-15ರಲ್ಲಿದ್ದ ₹15,895 ಕೋಟಿಗಳಿಂದ 2018-19ರಲ್ಲಿ ₹25,459 ಕೋಟಿಗಳಷ್ಟಿದ್ದು ಶೇಕಡಾ 60ರಷ್ಟು ಹೆಚ್ಚಳವನ್ನು ಕಂಡಿದೆ. ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚವು 2014-15ರಲ್ಲಿದ್ದ ₹103,614 ಕೋಟಿಗಳಿಂದ 2018-19ರಲ್ಲಿ ₹164,300 ಕೋಟಿಗಳಿಗೆ ಏರಿ ಶೇಕಡಾ 59ರಷ್ಟು ಹೆಚ್ಚಾಗಿ ಬದ್ಧ ರಾಜಸ್ವ ವೆಚ್ಚವು ಈ ಅವಧಿಯಲ್ಲಿ ಶೇಕಡಾ 58ರಷ್ಟು ಹೆಚ್ಚಾಗಿದೆ.

### 3.2.1 ರಾಜಸ್ವ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ಹಂಚಿಕೆ

ವಿಭಾಗವಾರುರಾಜಸ್ವ ವೆಚ್ಚದ ಹಂಚಿಕೆಯನ್ನು ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ನೀಡಲಾಗಿದೆ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

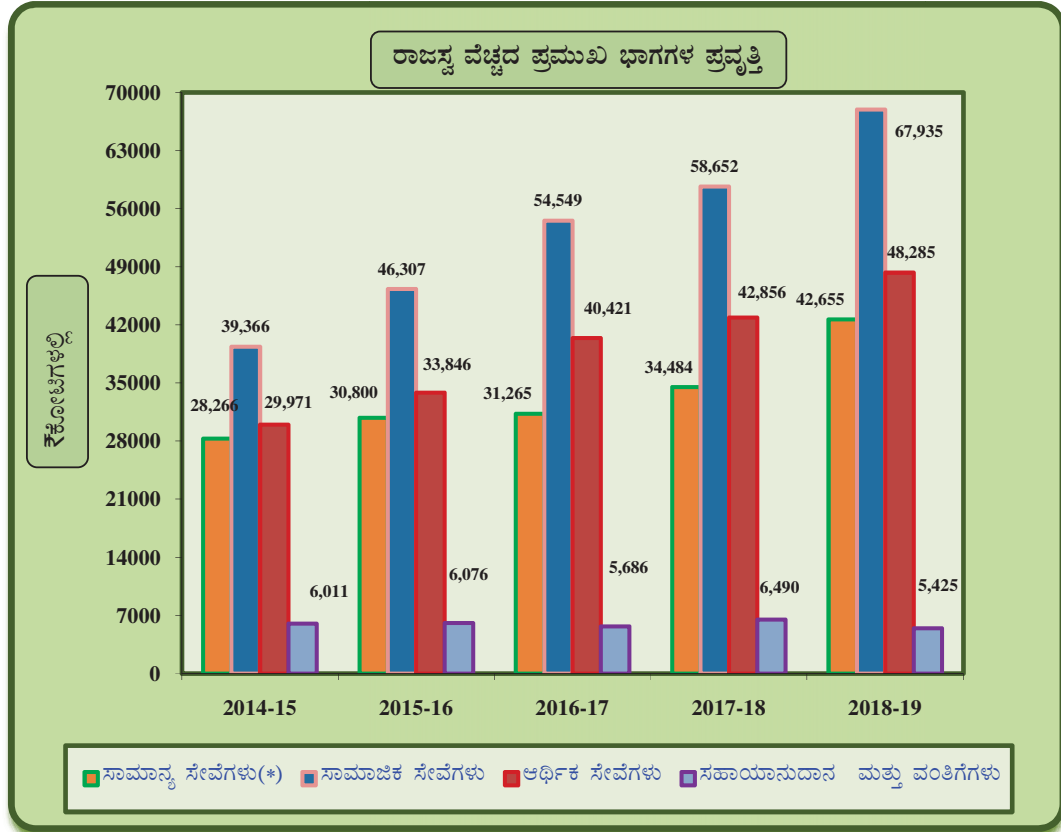
ರಾಜಸ್ವ ವೆಚ್ಚದ ಭಾಗಗಳು	ಮೊತ್ತ	ಶೇಕಡಾವಾರು
A. ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	42,655	25.96
B. ಸಾಮಾಜಿಕ ಸೇವೆಗಳು	67,935	41.35
C. ಆರ್ಥಿಕ ಸೇವೆಗಳು	48,285	29.39
D. ಸಹಾಯಾನುದಾನ ಮತ್ತು ವಂತಿಗಳು	5,425	3.30
ಒಟ್ಟು ವೆಚ್ಚ (ರಾಜಸ್ವ ಲೆಕ್ಕ)	164,300	100.00
(*) ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ವಿಭಾಗವಾರು ಶತಾಂಶ.		

### 3.2.2 ವಿಭಾಗವಾರು ರಾಜಸ್ವ ವೆಚ್ಚದ ಸಂಯೋಜನೆಯ ಪ್ರವೃತ್ತಿ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ವರ್ಷ	ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	ಸಾಮಾಜಿಕ ಸೇವೆಗಳು	ಆರ್ಥಿಕ ಸೇವೆಗಳು	ಸಹಾಯಾನು-ದಾನದ ಮತ್ತು ವಂತಿಗಳು	ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚಗಳು	ರಾ.ಬ.ಆಂ. ಉ*.	ರಾ.ಬ.ಆಂ.ಉ* ಕ್ಕೆ ಒಟ್ಟು ರಾಜಸ್ವ ವೆಚ್ಚದ ಶತಾಂಶ
2014-15	28,266	39,366	29,971	6,011	103,614	913,923	11.34
2015-16	30,800	46,307	33,846	6,076	117,029	1,045,182	11.20
2016-17	31,265	54,549	40,421	5,686	131,921	1,155,912	11.41
2017-18	34,484	58,652	42,856	6,490	142,482	1,325,443	10.75
2018-19	42,655	67,935	48,285	5,425	164,300	1,408,112	11.67

\* ಆಕರ : ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23.



### 3.2.3 ಪ್ರಮುಖ ಉಪವಿಭಾಗಗಳ ವೆಚ್ಚಗಳು

ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಪ್ರಮುಖ ಉಪವಿಭಾಗಗಳ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿಯನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ವೆಚ್ಚದ ವಿಭಾಗಗಳು	2014-15	2015-16	2016-17	2017-18	2018-19
ಶಿಕ್ಷಣ, ಕ್ರೀಡೆ, ಕಲೆ ಮತ್ತು ಸಂಸ್ಕೃತಿ	18,063	18,724	20,084	21,307	23,424
ಕೃಷಿ ಮತ್ತು ಸಂಬಂಧಿಸಿದ ಚಟುವಟಿಕೆಗಳು	10,563	11,149	11,976	14,521	20,305
ನಿವೃತ್ತಿ ವೇತನ ಮತ್ತು ಇತರ ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	10,144	11,366	11,394	11,817	15,227
ಬಡ್ಡಿ ಪಾವತಿ ಮತ್ತು ಋಣ ಸೇವೆಗಳು	9,804	12,413	12,850	13,930	16,123
ಇಂಧನ	6,746	9,170	9,237	9,403	10,061
ಸಾಮಾಜಿಕ ಕಲ್ಯಾಣ ಮತ್ತು ಪೌಷ್ಟಿಕತೆ	6,597	8,793	10,209	8,789	18,186
ಆಡಳಿತ ಸೇವೆಗಳು	5,506	5,711	5,816	6,417	7,574
ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ	5,058	5,010	6,139	6,985	8,369
ಪರಿಶಿಷ್ಟ ಜಾತಿ/ಪರಿಶಿಷ್ಟ ವರ್ಗ, ಇತರ ಹಿಂದುಳಿದ ವರ್ಗಗಳ ಮತ್ತು ಅಲ್ಪಸಂಖ್ಯಾತರ ಕಲ್ಯಾಣ	5,038	5,562	6,780	8,546	8,488
ಗ್ರಾಮೀಣ ಅಭಿವೃದ್ಧಿ	4,988	5,222	5,547	5,209	7,001
ನೀರು ಸರಬರಾಜು, ನೈರ್ಮಲ್ಯ, ವಸತಿ ಮತ್ತು ನಗರಾಭಿವೃದ್ಧಿ	3,944	7,374	10,489	11,712	8,611
ಸಾರಿಗೆ	3,232	3,552	4,844	4,970	3,695
ಸಾಮಾನ್ಯ ಆರ್ಥಿಕ ಸೇವೆಗಳು	2,258	1,630	5,379	5,051	3,286

### 3.3 ಬಂಡವಾಳ ವೆಚ್ಚ

2018-19ರಲ್ಲಿ ಸರ್ಕಾರವು ₹39,146 ಕೋಟಿ ಬಂಡವಾಳವೆಚ್ಚದಲ್ಲಿ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಿತರಣೆ (₹4,487 ಕೋಟಿ) ಸೇರಿದ್ದು ರಾ.ಬ.ಆಂ.ಉ.ದ ಶೇಕಡ 2.78 ರಷ್ಟಿದೆ. ಬಂಡವಾಳ ವೆಚ್ಚಗಳು ಆಯವ್ಯಯ ಅಂದಾಜಿಗಿಂತ (₹35,246 ಕೋಟಿ) ₹3,901 ಕೋಟಿಗಳಷ್ಟು ಹೆಚ್ಚಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಕ್ರಮ ಸಂಖ್ಯೆ		2014-15	2015-16	2016-17	2017-18	2018-19
1.	ಆಯವ್ಯಯ ಅಂದಾಜು	20,014	20,564	25,716	32,033	35,246
2.	ವಾಸ್ತವ ವೆಚ್ಚ <sup>(#)</sup>	19,622	20,713	28,151	30,667	34,659
3.	ಆಯವ್ಯಯದಲ್ಲಿ ವಾಸ್ತವ ವೆಚ್ಚದ ಶತಾಂಶ	98%	101%	109%	96%	98%
4.	ಬಂಡವಾಳ ವೆಚ್ಚದಲ್ಲಿನ ವಾರ್ಷಿಕ ವೃದ್ಧಿ	16%	6%	36%	9%	13%
5.	ರಾ.ಬ.ಆಂ.ಉ	913,923	1,045,182	1,155,912	1,325,443	1,408,112
6.	ರಾ.ಬ.ಆಂ.ಉ.ದ ವಾರ್ಷಿಕ ವೃದ್ಧಿ	12%	14%	11%	15%	6%

# ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳ ಮೇಲಿನ ವೆಚ್ಚವನ್ನು ಒಳಗೊಂಡಿರುವುದಿಲ್ಲ.

#### 3.3.1 ಬಂಡವಾಳ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ವಿತರಣೆ

2018-19 ರಲ್ಲಿ ಸರ್ಕಾರವು ಕೆಳಗಿನ ವಿಭಾಗಗಳಲ್ಲಿ ವಿವಿಧ ಯೋಜನೆಗಳ ಮೇಲೆ ₹39,146 ಕೋಟಿಗಳನ್ನು ವೆಚ್ಚಮಾಡಿದೆ. ಒಟ್ಟು ಬಂಡವಾಳ ವೆಚ್ಚದಲ್ಲಿ ವಿಭಾಗವಾರು ವೆಚ್ಚದ ಶತಾಂಶವನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

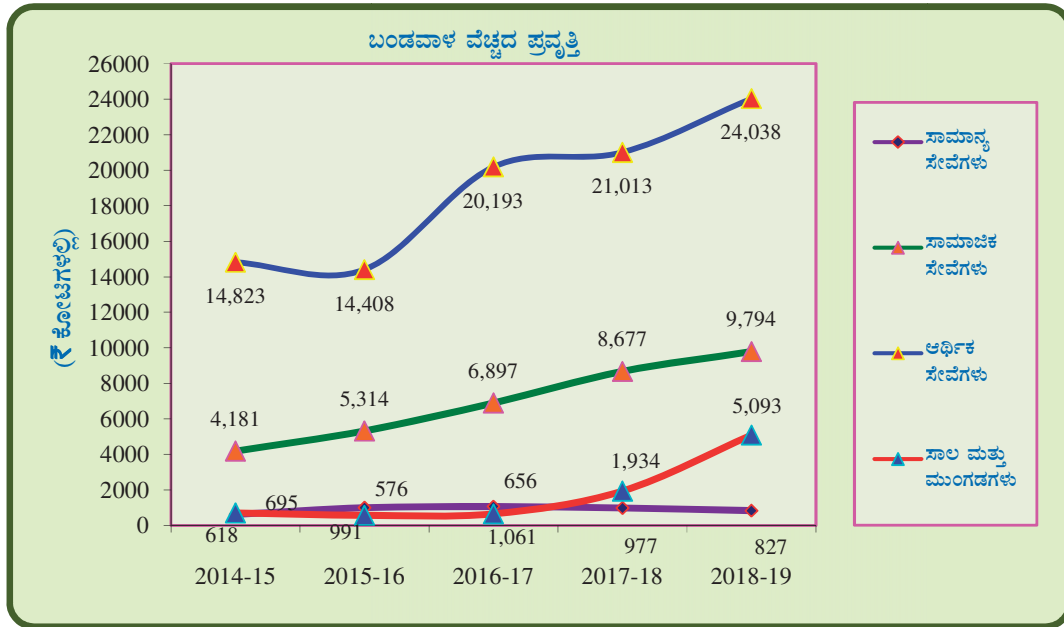
ಕ್ರ.ಸಂ	ವಿಭಾಗ	ಬಂಡವಾಳ ವೆಚ್ಚ	ಸಾಲ ವಿತರಣೆ	ಒಟ್ಟು ಮೊತ್ತ	ಶತಾಂಶ
1.	ಸಾಮಾನ್ಯ ಸೇವೆಗಳು: ಪೋಲಿಸ್, ಭೂಕಂದಾಯ ಇತ್ಯಾದಿ.	827	...	827	2.11
2.	ಸಾಮಾಜಿಕ ಸೇವೆಗಳು: ಶಿಕ್ಷಣ, ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ, ನೀರು ಸರಬರಾಜು, ಪ.ಜಾ/ಪ.ವ ಕಲ್ಯಾಣ ಇತ್ಯಾದಿ.	9,794	2,441	12,235	31.25
3.	ಆರ್ಥಿಕ ಸೇವೆಗಳು: ಕೃಷಿ, ಗ್ರಾಮೀಣ ಅಭಿವೃದ್ಧಿ, ನೀರಾವರಿ, ಸಹಕಾರ, ಇಂಧನ, ಕೈಗಾರಿಕೆ, ಸಾರಿಗೆ ಇತ್ಯಾದಿ.	24,038	2,035	26,073	66.61
4.	ಇತರೆ	...	11	11	0.03
	ಒಟ್ಟು ಬಂಡವಾಳ ವೆಚ್ಚ (ರಾಜಸ್ವ ಲೆಕ್ಕದ ಹೊರಗೆ)	34,659	4,487	39,146	100.00

### 3.3.2 ಬಂಡವಾಳ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿ

ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಬಂಡವಾಳ ಲೆಕ್ಕದಲ್ಲಿ ಆದ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿಯನ್ನು ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ನಕ್ಷೆಯೊಂದಿಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಕ್ರ.ಸಂ	ವಿಭಾಗ	2014-15	2015-16	2016-17	2017-18	2018-19
1.	ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	618	991	1,061	977	827
2.	ಸಾಮಾಜಿಕ ಸೇವೆಗಳು	4,181	5,314	6,897	8,677	9,794
3.	ಆರ್ಥಿಕ ಸೇವೆಗಳು	14,823	14,408	20,193	21,013	24,038
4.	ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳು	576	656	1,934	5,093	4,487
	ಒಟ್ಟು	20,198	21,369	30,085	35,760	39,146



### 3.3.3 ಬಂಡವಾಳ ಮತ್ತು ರಾಜಸ್ವ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ಹಂಚಿಕೆ

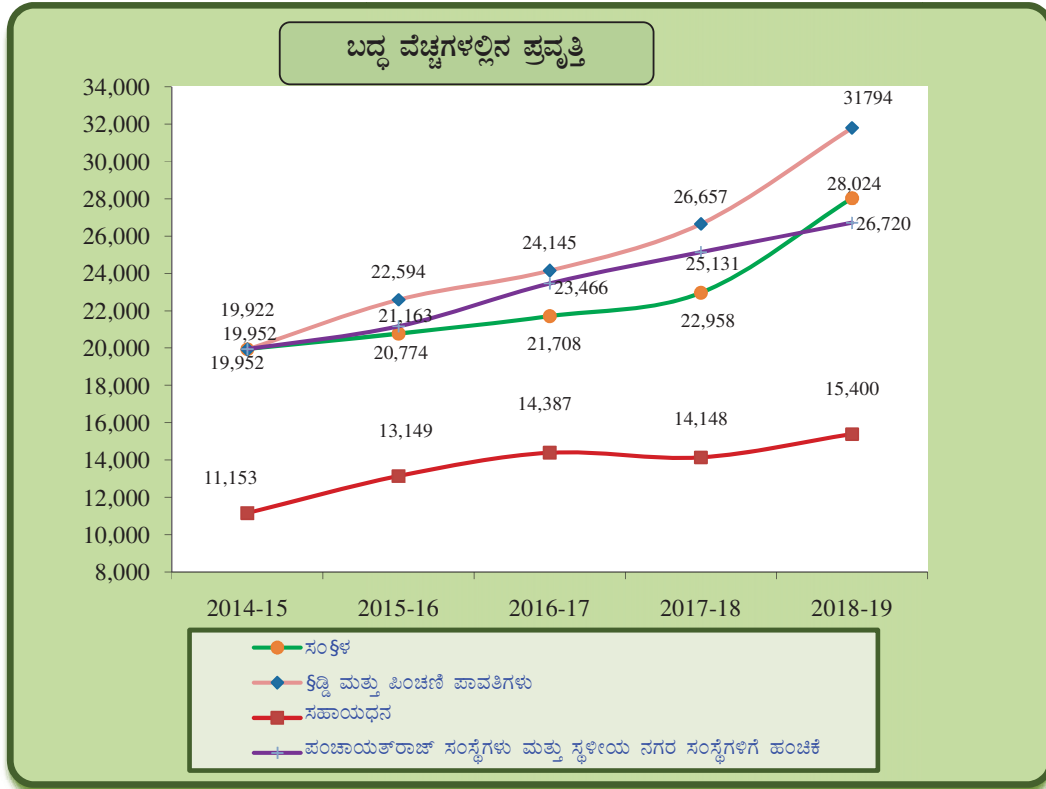
ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಬಂಡವಾಳ ಮತ್ತು ರಾಜಸ್ವ ವೆಚ್ಚದ ವಿಭಾಗವಾರು ತುಲನಾತ್ಮಕ ಹಂಚಿಕೆಯನ್ನು ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ:

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಕ್ರಮ ಸಂಖ್ಯೆ	ವಿಭಾಗ		2014-15	2015-16	2016-17	2017-18	2018-19
1.	ಸಾಮಾನ್ಯ ಸೇವೆಗಳು	ಬಂಡವಾಳ	618	991	1,061	977	827
		ರಾಜಸ್ವ	28,266	30,800	31,265	34,484	42,655
2.	ಸಾಮಾಜಿಕ ಸೇವೆಗಳು	ಬಂಡವಾಳ	4,181	5,314	6,897	8,677	9,794
		ರಾಜಸ್ವ	39,366	46,307	54,549	58,652	67,935
3.	ಆರ್ಥಿಕ ಸೇವೆಗಳು	ಬಂಡವಾಳ	14,823	14,408	20,193	21,013	24,038
		ರಾಜಸ್ವ	29,971	33,846	40,421	42,856	48,285

### 3.4 ಬದ್ಧ ವೆಚ್ಚಗಳು

ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ಸೂಚಿಸಿರುವ ಬದ್ಧ ವೆಚ್ಚದ ಏಳು ಭಾಗಗಳ ಜೊತೆಗೆ ಕರ್ನಾಟಕ ಸರ್ಕಾರವು ತನ್ನ ಮಧ್ಯಂತರ ವಿತ್ತೀಯ ಯೋಜನೆ 2019-23ರಲ್ಲಿ ಜಿಲ್ಲಾ ವಿಭಾಗದ ಯೋಜನೆಗಳ ಸಂಬಳ, ಇಂಗಿತ ಸಬ್ಸಿಡಿ ಮತ್ತು ಇತರೆ ಆಡಳಿತಾತ್ಮಕ ವೆಚ್ಚಗಳನ್ನು ಬದ್ಧವೆಚ್ಚದ ಭಾಗವಾಗಿ ಪರಿಗಣಿಸಿದೆ. ಲೆಕ್ಕಗಳಲ್ಲಿ ನಿರ್ದಿಷ್ಟ ಉದ್ದೇಶ ಶೀರ್ಷಿಕೆಯ ಸಂಕೇತದೊಡನೆ ಗುರುತಿಸಲ್ಪಟ್ಟ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು ಮತ್ತು ರಾಜಸ್ವ ವೆಚ್ಚಗಳ ಮೇಲಿನ ಬದ್ಧ ವೆಚ್ಚಗಳ ಭಾಗಗಳಲ್ಲಿನ ವೃದ್ಧಿಯಲ್ಲಿನ ಐದು ವರ್ಷಗಳಲ್ಲಿನ ಪ್ರವೃತ್ತಿಯನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.



ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ರಾಜಸ್ವ ವೆಚ್ಚ ಮತ್ತು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳೊಂದಿಗೆ ಬದ್ಧ ವೆಚ್ಚದ ಪ್ರವೃತ್ತಿಯನ್ನು ತುಲನಾತ್ಮಕವಾಗಿ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಭಾಗಗಳು		2014-15	2015-16	2016-17	2017-18	2018-19
	ಒಟ್ಟು ಬದ್ಧ ವೆಚ್ಚ - ಇದರಲ್ಲಿ	87,719	96,638	105,052	110,483	138,341
1)	ಸಂಬಳ <sup>(ಎ)</sup>	19,952	20,774	21,708	22,958	28,024
2)	ಬಡ್ತಿ ಪಾವತಿ	9,804 <sup>(ಬಿ)</sup>	11,343 <sup>(ಇ)</sup>	12,850 <sup>(ಎಫ್)</sup>	14,973 <sup>(ಜಿ)</sup>	16,614 <sup>(ಹಿ)</sup>
3)	ವಿಶ್ರಾಂತಿ ವೇತನ ಪಾವತಿ	10,118	11,251	11,295	11,684	15,109
4)	ಸಾಮಾಜಿಕ ಭದ್ರತಾ ಪಿಂಚಣಿ	2,322	2,247	2,503	4,055	5,460
5)	ಸಬ್ಸಿಡಿಗಳು <sup>(ಎ)</sup>	11,153	13,149	14,387	14,148	15,400
6)	ಹಣಕಾಸಿನ ನೆರವಿನ ರೂಪದಲ್ಲಿ ಸಬ್ಸಿಡಿಗಳು	2,973	3,913	3,714	3,318	3,777
7)	ಸಹಾಯಾನುದಾನಗಳು <sup>(ಎ)</sup>	9,737	10,840	13,163	11,812	24,888
8)	ಆಡಳಿತಾತ್ಮಕ ವೆಚ್ಚಗಳು	1,708	1,958	1,966	2,404	2,136
9)	ಪಂಚಾಯತ್‌ರಾಜ್ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಸ್ಥಳೀಯ ನಗರ ಸಂಸ್ಥೆಗಳಿಗೆ ಹಂಚಿಕೆ	19,952	21,163	23,466	25,131	26,720
10)	ದಿನಗೂಲಿ				110	138
11)	ಗುತ್ತಿಗೆ/ಹೊರಗುತ್ತಿಗೆ				457	576
	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳು	104,142	118,817	133,214	147,000	164,979
	ರಾಜಸ್ವ ವೆಚ್ಚ	103,614	117,028	131,921	142,482	164,300
	ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಗಳಿಗೆ ಬದ್ಧ ವೆಚ್ಚದ ಶೇಕಡಾವಾರು	84	81	79	75	84
	ರಾಜಸ್ವ ವೆಚ್ಚಕ್ಕೆ ಬದ್ಧ ವೆಚ್ಚದ ಶೇಕಡಾವಾರು	85	83	80	78	85
(ಎ) ಇದು ರಾಜ್ಯ ವಿಭಾಗದಲ್ಲಿ ಲೆಕ್ಕ ಮಾಡಲಾದ ಸಂಬಳ ವೆಚ್ಚವಾಗಿದ್ದು, ಇದರಲ್ಲಿ ಪಂಚಾಯತ್‌ರಾಜ್ ಸಂಸ್ಥೆಗಳ ಸಿಬ್ಬಂದಿಯ ಸಂಬಳ ವೆಚ್ಚ ಸೇರಿರುವುದಿಲ್ಲ.						
(ಬಿ) ಇದು ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳ ಅಡಿಯ ಸಂಬಂಧಿಸಿದ ಉಪವಿಭಾಗಗಳಡಿಯ ಕಾರ್ಯ ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಹರಡಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ತಿ ಪಾವತಿಯನ್ನು (₹399.53 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ.						
(ಸಿ) ಉದ್ದೇಶ ಶೀರ್ಷಿಕೆ 106-ಸಬ್ಸಿಡಿ ಅಡಿಯಲ್ಲಿ ಲೆಕ್ಕ ಮಾಡಿರುವ ಮೊತ್ತವನ್ನು ಮಾತ್ರ ಸೂಚಿಸುತ್ತದೆ. ಪಂಚಾಯತ್‌ರಾಜ್ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ನಗರ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳಿಗೆ ನೀಡಿದ ಸಬ್ಸಿಡಿಯನ್ನು ಒಳಗೊಂಡಿಲ್ಲ.						
(ಡಿ) ಇದರಲ್ಲಿ ಪಂಚಾಯತ್‌ರಾಜ್ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ನಗರ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳ ಹಂಚಿಕೆಯನ್ನು ಒಳಗೊಂಡಿಲ್ಲ. ಅದು ಪ್ರತ್ಯೇಕವಾಗಿ ಕೆಳಗೆ ಒಂದು ಸಾಲಿನ ಬಾಬತ್ತಾಗಿ ತೋರಿಸಿದೆ.						
(ಇ) ಇದು ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳ ಅಡಿಯ ಸಂಬಂಧಿಸಿದ ಉಪವಿಭಾಗಗಳಡಿಯ ಕಾರ್ಯ ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಹರಡಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ತಿ ಪಾವತಿಯನ್ನು (₹597 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ.						
(ಎಫ್) ಇದು ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳ ಅಡಿಯ ಸಂಬಂಧಿಸಿದ ಉಪವಿಭಾಗಗಳಡಿಯ ಕಾರ್ಯ ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಹರಡಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ತಿ ಪಾವತಿಯನ್ನು (₹817 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ.						
(ಜಿ) ಇದು ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳ ಅಡಿಯ ಸಂಬಂಧಿಸಿದ ಉಪವಿಭಾಗಗಳಡಿಯ ಕಾರ್ಯ ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಹರಡಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ತಿ ಪಾವತಿಯನ್ನು (₹1,043 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ.						
(ಹಿ) ಇದು ಸಾಮಾಜಿಕ ಸೇವೆಗಳು ಮತ್ತು ಆರ್ಥಿಕ ಸೇವೆಗಳ ಅಡಿಯ ಸಂಬಂಧಿಸಿದ ಉಪವಿಭಾಗಗಳಡಿಯ ಕಾರ್ಯ ಪ್ರಧಾನ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ಹರಡಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ಮೇಲಿನ ಬಡ್ತಿ ಪಾವತಿಯನ್ನು (₹1,262 ಕೋಟಿ) ಒಳಗೊಂಡಿದೆ.						

~~~

## ಅಧ್ಯಾಯ - IV

### ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು

#### 4.1 ಧನ ವಿನಿಯೋಗ ಲೆಕ್ಕಗಳ ಸಾರಾಂಶ

ಕರ್ನಾಟಕ ಸರ್ಕಾರದ 2018-19 ರ ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳು ಭಾರತ ಸಂವಿಧಾನ ಅನುಚ್ಛೇದ 204 ಮತ್ತು 205 ರ ಅನ್ವಯ ಅನುಮೋದಿಸಿದ ಧನವಿನಿಯೋಗ ಅಧಿನಿಯಮಕ್ಕೆ ಲಗತ್ತಿಸಿದ ಅನುಸೂಚಿಯಲ್ಲಿ ವಿವರಿಸಿದ ಅವಕಾಶಗಳಿಗೆ ಪ್ರತಿಯಾಗಿ ಮಾಡಿದ ವೆಚ್ಚದ ಲೆಕ್ಕಗಳನ್ನು ತೋರಿಸುತ್ತದೆ. 2018-19ರ ರಾಜ್ಯ ಸಂಚಿತ ನಿಧಿಯ ಪ್ರಮುಖ ವಿಭಾಗಗಳ ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳ ಸಾರಾಂಶವನ್ನು ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ಕ್ರ.ಸಂ | ವೆಚ್ಚದ ಸ್ವರೂಪ                        | ಮೂಲ<br>ಅನುದಾನ | ಪೂರಕ<br>ಅನುದಾನ | ಪುನರ್ ವಿನಿಯೋಗ/<br>ಅಧ್ಯರ್ಪಣೆ |        | ಒಟ್ಟು   | ವಾಸ್ತವ ವೆಚ್ಚ | ಉಳಿತಾಯ (-)<br>ಹೆಚ್ಚಳ (+) |        |
|--------|--------------------------------------|---------------|----------------|-----------------------------|--------|---------|--------------|--------------------------|--------|
| 1      | ರಾಜಸ್ವ<br>ಪುರಸ್ಕೃತ<br>ಪ್ರಭೃತ         | 149,169       | 14,703         | (-)                         | 8,037  | 155,835 | 148,976      | (-)                      | 6,859  |
|        |                                      | 19,786        | 141            | (-)                         | 472    | 19,455  | 18,257       | (-)                      | 1,198  |
| 2      | ಬಂಡವಾಳ<br>ಪುರಸ್ಕೃತ<br>ಪ್ರಭೃತ         |               |                |                             |        |         |              |                          |        |
|        |                                      | 35,443        | 3,978          | (-)                         | 1,780  | 37,641  | 35,054       | (-)                      | 2,587  |
|        |                                      | 1,437         | ...            |                             | ...    | 1,437   | 1,341        | (-)                      | 96     |
| 3      | ಸಾರ್ವಜನಿಕ ಋಣ<br>ಪ್ರಭೃತ               | 11,136        | 67             | (-)                         | 120    | 11,083  | 11,095       | (+)                      | 12     |
| 4      | ಸಾಲಗಳು ಮತ್ತು<br>ಮುಂಗಡಗಳು<br>ಪುರಸ್ಕೃತ | 7,140         | 2,673          | (+)                         | 38     | 9,851   | 5,811        | (-)                      | 4,040  |
|        | ಒಟ್ಟು                                | 224,111       | 21,562         | (-)                         | 10,371 | 235,302 | 220,534      | (-)                      | 14,768 |

##### 4.1.1 ಉಳಿತಾಯ/ಹೆಚ್ಚಳಗಳ ಅನುದಾನವಾರು ವಿವರಗಳು

ಕರ್ನಾಟಕ ಸರ್ಕಾರದ 2018-19 ರ ಧನ ವಿನಿಯೋಗ ಲೆಕ್ಕಗಳ-ಅನುದಾನವಾರು ಉಳಿತಾಯ/ಹೆಚ್ಚಳಗಳ ವಿವರಗಳು ಕೆಳಕಂಡಂತಿದೆ.

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ಕೆಳಗಿನ ಅನುದಾನಗಳಲ್ಲಿ ಉಳಿತಾಯಗಳು |                                         | ರಾಜಸ್ವ   |        | ಬಂಡವಾಳ   |        |
|-------------------------------|-----------------------------------------|----------|--------|----------|--------|
| ಅನುದಾನ ಸಂಖ್ಯೆ ಮತ್ತು ಹೆಸರು     |                                         | ಪುರಸ್ಕೃತ | ಪ್ರಭೃತ | ಪುರಸ್ಕೃತ | ಪ್ರಭೃತ |
| 01                            | ಕೃಷಿ ಮತ್ತು ತೋಟಗಾರಿಕೆ                    | 1,340.72 |        | 329.50   | ...    |
| 02                            | ಪಶುಸಂಗೋಪನೆ ಮತ್ತು ಮೀನುಗಾರಿಕೆ             | 109.55   |        | 0.01     | ...    |
| 03                            | ಆರ್ಥಿಕ                                  | 4,834.71 | 10.70  | 34.52    | ...    |
| 04                            | ಸಿಬ್ಬಂದಿ ಮತ್ತು ಆಡಳಿತ ಸುಧಾರಣಾ ಇಲಾಖೆ      | 165.94   | 22.67  | 4.98     | ...    |
| 05                            | ಗೃಹ ಮತ್ತು ಸಾರಿಗೆ                        | 401.87   | 0.03   | 108.46   | ...    |
| 06                            | ಮೂಲ ಸೌಕರ್ಯ ಅಭಿವೃದ್ಧಿ                    | 0.28     | ...    | 37.74    | ...    |
| 07                            | ಗಾಮೀಣ ಅಭಿವೃದ್ಧಿ ಮತ್ತು ಪಂಚಾಯತ್ ರಾಜ್      | 1,186.41 | ...    | 278.19   | ...    |
| 08                            | ಅರಣ್ಯ, ಜೀವವಿಜ್ಞಾನ ಮತ್ತು ಪರಿಸರ           | 115.48   | 358.62 | 0.14     | ...    |
| 09                            | ಸಹಕಾರ                                   | 344.14   | ...    | 4,000.00 | ...    |
| 10                            | ಸಮಾಜ ಕಲ್ಯಾಣ                             | 254.83   | ...    | 83.84    | ...    |
| 11                            | ಮಹಿಳಾ ಮತ್ತು ಮಕ್ಕಳ ಅಭಿವೃದ್ಧಿ             | 815.43   | ...    | 71.55    | ...    |
| 12                            | ವಾರ್ತಾ, ಪ್ರವಾಸೋದ್ಯಮ ಮತ್ತು ಯುವಜನ ಸೇವೆಗಳು | 98.11    | ...    | 242.22   | ...    |
| 13                            | ಆಹಾರ ಮತ್ತು ನಾಗರಿಕ ಸರಬರಾಜು               | 196.32   | 0.01   | 1.16     | ...    |

| ಕೆಳಗಿನ ಅನುದಾನಗಳಲ್ಲಿ ಉಳಿತಾಯಗಳು |                                           | ರಾಜಸ್ವ           |                 | ಬಂಡವಾಳ          |               |
|-------------------------------|-------------------------------------------|------------------|-----------------|-----------------|---------------|
| ಅನುದಾನ ಸಂಖ್ಯೆ ಮತ್ತು ಹೆಸರು     |                                           | ಪುರಸ್ಕೃತ         | ಪ್ರಭೃತ          | ಪುರಸ್ಕೃತ        | ಪ್ರಭೃತ        |
| 14                            | ಕಂದಾಯ                                     | 270.81           |                 | 13.11           | 9.29          |
| 15                            | ಮಾಹಿತಿ ತಂತ್ರಜ್ಞಾನ                         | 0.46             | ...             | ...             | ...           |
| 16                            | ವಸತಿ                                      | 915.89           | ...             | ...             | 0.01          |
| 17                            | ಶಿಕ್ಷಣ                                    | 2,309.78         | ...             | 121.89          | ...           |
| 18                            | ವಾಣಿಜ್ಯ ಮತ್ತು ಕೈಗಾರಿಕೆಗಳು                 | 132.13           | ...             | 576.29          | ...           |
| 19                            | ನಗರಾಭಿವೃದ್ಧಿ                              | 353.15           | 620.38          | 328.40          | ...           |
| 20                            | ಲೋಕೋಪಯೋಗಿ                                 | 102.50           | 17.88           | 1,147.20        | ...           |
| 21                            | ಜಲ ಸಂಪನ್ಮೂಲ                               | 125.31           | 138.52          | 547.46          | 86.57         |
| 22                            | ಆರೋಗ್ಯ ಮತ್ತು ಕುಟುಂಬ ಕಲ್ಯಾಣ                | 427.44           | ...             | 248.49          | ...           |
| 23                            | ಕಾರ್ಮಿಕ ಮತ್ತು ಕೌಶಲ್ಯಾಭಿವೃದ್ಧಿ             | 204.81           | ...             | 30.09           | ...           |
| 24                            | ಇಂಧನ                                      | 4.95             | ...             | 12.95           | ...           |
| 25                            | ಕನ್ನಡ ಮತ್ತು ಸಂಸ್ಕೃತಿ                      | 82.02            | ...             | 12.27           | ...           |
| 26                            | ಯೋಜನೆ, ಸಾಂಖ್ಯಿಕ, ವಿಜ್ಞಾನ ಮತ್ತು ತಂತ್ರಜ್ಞಾನ | 9.14             | ...             | 138.05          | ...           |
| 27                            | ಕಾನೂನು                                    | 59.28            | 63.44           | 1.00            | ...           |
| 28                            | ಸಂಸದೀಯ ವ್ಯವಹಾರಗಳು ಮತ್ತು ಶಾಸನ ರಚನೆ         | 34.33            | 1.25            | ...             | ...           |
| 29                            | ಖಾಸಗಿ ನಿರ್ವಹಣೆ                            |                  | 435.97          | ...             | 108.35        |
|                               |                                           | <b>14,895.79</b> | <b>1,669.47</b> | <b>8,369.51</b> | <b>204.22</b> |

## 4.2 ಉಳಿತಾಯ ಪ್ರವೃತ್ತಿ

ಧನವಿನಿಯೋಗ ಲೆಕ್ಕಗಳಲ್ಲಿ ಉಳಿತಾಯವು ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲವು ಅನುಮೋದಿಸಿದ ಧನವಿನಿಯೋಗ ಅಧಿನಿಯಮದಲ್ಲಿ ನೀಡಿದ ಅನೇಕ ಉದ್ದೇಶಿತ ವೆಚ್ಚಗಳ ಅವಕಾಶಗಳನ್ನು ಬಳಸದಿರುವುದನ್ನು ತೋರಿಸುತ್ತದೆ. ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲವು ಅನುಮೋದಿಸಿದ ಅವಕಾಶಗಳನ್ನು ಉಲ್ಲೇಖಿಸಿ ಅಧ್ಯರ್ಪಣೆ ಮಾಡಿದ ಮೊತ್ತವನ್ನು (ಉಳಿತಾಯವೆಂದು ಪರಿಗಣಿಸಿ), ಉಳಿತಾಯಗಳನ್ನು ಲೆಕ್ಕ ಮಾಡಲಾಗುವುದು.

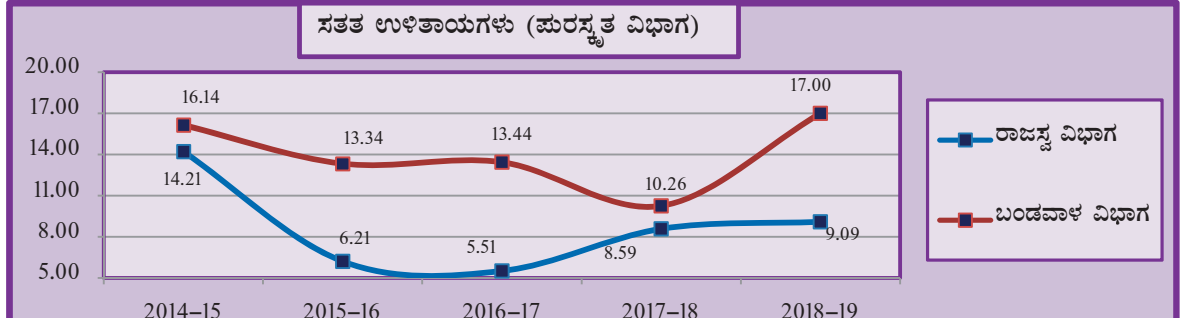
ಕೆಳದ ಐದು ವರ್ಷಗಳಪುರಸ್ಕೃತ ಮತ್ತು ಪ್ರಭೃತ ಹಾಗೂ ರಾಜಸ್ವ ಮತ್ತು ಬಂಡವಾಳ ವಿಭಾಗಗಳಲ್ಲಾದ ಉಳಿತಾಯ ಪ್ರವೃತ್ತಿಗಳನ್ನು ಕ್ರಮವಾಗಿ ಕೋಷ್ಟಕ 4.2.1 ಮತ್ತು ಕೋಷ್ಟಕ 4.2.2 ಗಳಲ್ಲಿ ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

### ಸತತ ಉಳಿತಾಯಗಳು (ಪುರಸ್ಕೃತ ವಿಭಾಗ) (ಕೋಷ್ಟಕ 4.2.1)

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವರ್ಷ    | ರಾಜಸ್ವ ವಿಭಾಗ |         |        |                  | ಬಂಡವಾಳ ವಿಭಾಗ |        |        |                  |
|---------|--------------|---------|--------|------------------|--------------|--------|--------|------------------|
|         | ಅವಕಾಶ        | ವೆಚ್ಚ   | ಉಳಿತಾಯ | ಅವಕಾಶದ ಶತಾಂಶವಾಗಿ | ಅವಕಾಶ        | ವೆಚ್ಚ  | ಉಳಿತಾಯ | ಅವಕಾಶದ ಶತಾಂಶವಾಗಿ |
| 2014-15 | 109,864      | 94,250  | 15,614 | 14.21            | 25,531       | 21,408 | 4,123  | 16.14            |
| 2015-16 | 114,291      | 107,199 | 7,092  | 6.21             | 28,281       | 24,509 | 3,772  | 13.34            |
| 2016-17 | 129,147      | 122,027 | 7,120  | 5.51             | 34,451       | 29,821 | 4,630  | 13.44            |
| 2017-18 | 141,869      | 129,684 | 12,185 | 8.59             | 42,523       | 38,161 | 4,362  | 10.26            |
| 2018-19 | 163,872      | 148,976 | 14,896 | 9.09             | 49,234       | 40,865 | 8,369  | 17.00            |

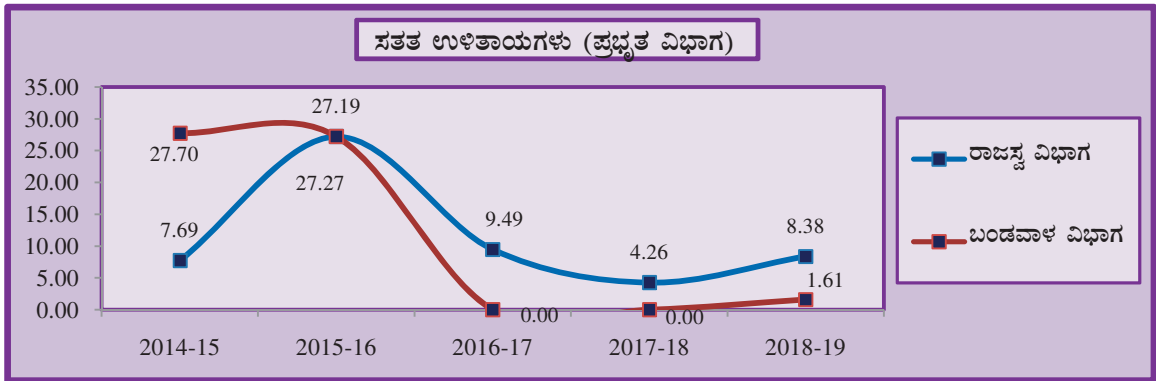




**ಸತತ ಉಳಿತಾಯಗಳು (ಪ್ರಭೃತ ವಿಭಾಗ)**  
(ಕೋಷ್ಟಕ4.2.2)

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

| ವರ್ಷ    | ರಾಜಸ್ವ ವಿಭಾಗ |        |        |                  | ಬಂಡವಾಳ ವಿಭಾಗ |        |        |                  |
|---------|--------------|--------|--------|------------------|--------------|--------|--------|------------------|
|         | ಅವಕಾಶ        | ವೆಚ್ಚ  | ಉಳಿತಾಯ | ಅವಕಾಶದ ಶತಾಂಶವಾಗಿ | ಅವಕಾಶ        | ವೆಚ್ಚ  | ಉಳಿತಾಯ | ಅವಕಾಶದ ಶತಾಂಶವಾಗಿ |
| 2014-15 | 11,502       | 10,618 | 884    | 7.69             | 7,040        | 5,090  | 1,950  | 27.70            |
| 2015-16 | 17,898       | 13,031 | 4,867  | 27.19            | 6,202        | 4,511  | 1,691  | 27.27            |
| 2016-17 | 14,724       | 13,327 | 1,397  | 9.49             | ...          | ...    | ...    | ...              |
| 2017-18 | 16,328       | 15,632 | 696    | 4.26             | ...          | ...    | ...    | ...              |
| 2018-19 | 19,927       | 18,257 | 1,670  | 8.38             | 12,640       | 12,436 | 204    | 1.61             |



### 4.3 ಗಣನೀಯ ಉಳಿತಾಯಗಳು

ಅನುದಾನದಡಿಯ ಗಣನಾರ್ಹ ಉಳಿತಾಯಗಳು ಕೆಲವು ಯೋಜನೆಗಳ/ಕಾರ್ಯಕ್ರಮಗಳ ಅನುಷ್ಠಾನವಾಗದಿರುವಿಕೆ ಅಥವಾ ನಿಧಾನಗತಿಯ ಅನುಷ್ಠಾನವನ್ನು ಅಥವಾ ಆಯವ್ಯಯದಲ್ಲಿ ಅಧಿಕವಾದ ಹಂಚಿಕೆಯನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ರಾಜಸ್ವ ಮತ್ತು ಬಂಡವಾಳ ವಿಭಾಗಗಳಲ್ಲಿ ಸತತವಾಗಿ ಮತ್ತು ಗಣನೀಯವಾಗಿ ನಿವ್ವಳ ಅವಕಾಶದ ಶೇಕಡ 10ಕ್ಕಿಂತಲೂ ಹೆಚ್ಚು ಉಳಿತಾಯ ಕಂಡು ಬಂದ ಕೆಲವು ಅನುದಾನಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(ಶತಾಂಶದಲ್ಲಿ)

| ಅನುದಾನ ಸಂಖ್ಯೆ | ರಾಜಸ್ವ ವಿಭಾಗ                            | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---------------|-----------------------------------------|---------|---------|---------|---------|---------|
| 23            | ಕಾರ್ಮಿಕ                                 | 33      | 13      | 12      | 36      | 16      |
| 28            | ಸಂಸದೀಯ ವ್ಯವಹಾರಗಳು ಮತ್ತು ಶಾಸನ ರಚನೆ       | 14      | 16      | 14      | 25      | 17      |
|               | ಬಂಡವಾಳ ವಿಭಾಗ                            |         |         |         |         |         |
| 11            | ಮಹಿಳಾ ಮತ್ತು ಮಕ್ಕಳ ಅಭಿವೃದ್ಧಿ             | 41      | 13      | 26      | 11      | 44      |
| 12            | ವಾರ್ತಾ, ಪ್ರವಾಸೋದ್ಯಮ ಮತ್ತು ಯುವಜನ ಸೇವೆಗಳು | 21      | 21      | 24      | 35      | 42      |

#### 4.4 ಪೂರಕ ಅಂದಾಜುಗಳು

2018-19 ರಲ್ಲಿ ಭಾರತ ಸಂವಿಧಾನದ ಅನುಚ್ಛೇದ 205 ರ ಪ್ರಕಾರ ₹21,562 ಕೋಟಿಗಳಷ್ಟು ಹೆಚ್ಚುವರಿ ಅನುದಾನವನ್ನು ಪೂರಕ ಅಂದಾಜುಗಳ ಮುಖಾಂತರ ಪಡೆಯಲಾಗಿದೆ. ಅನಗತ್ಯ ಪೂರಕ ಅಂದಾಜಿನ ಅಥವಾ ಕೊರತೆಯುಳ್ಳವು ಪ್ರಕರಣಗಳನ್ನು ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

#### ಅನಗತ್ಯ ಪೂರಕ ಅಂದಾಜುಗಳು

(₹ಕೋಟಿಗಳಲ್ಲಿ)

| ಅನು. ಸಂಖ್ಯೆ            | ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆ | ಮೂಲ ಅಂದಾಜು | ಪೂರಕ ಅಂದಾಜು | ವಾಸ್ತವ ವೆಚ್ಚ | ಉಳಿತಾಯ   |
|------------------------|----------------|------------|-------------|--------------|----------|
| 1                      | 2401-00-800-1  | 1,451.05   | 129.93      | 497.09       | 1,083.89 |
| 1                      | 2402-00-102-30 | 327.50     | 0.20        | 261.42       | 66.28    |
| 3                      | 2070-00-800-13 | 49.94      | 100.00      | 0            | 149.94   |
| 4                      | 2052-00-090-28 | 43.18      | 73.25       | 0            | 116.43   |
| 5                      | 2235-60-200-1  | 15.62      | 0.23        | 4.69         | 11.16    |
| 5                      | 2055-00-001-08 | 401.39     | 710.00      | 0            | 1,111.39 |
| 8                      | 2406-01-800-17 | 34.47      | 16.20       | 0            | 50.67    |
| 8                      | 2406-01-101-2  | 233.48     | 19.48       | 223.24       | 29.72    |
| 9                      | 2425-00-800-05 | 14.86      | 8.90        | 0            | 23.76    |
| 13                     | 2408-01-800-13 | 6.90       | 6.00        | 0            | 12.90    |
| 14                     | 2053-00-093-02 | 83.76      | 75.00       | 0.02         | 158.74   |
| 21                     | 2705-00-204-01 | 30.65      | 1.13        | 21.02        | 10.76    |
| 21                     | 4702-00-101-1  | 235.16     | 53.23       | 228.32       | 60.07    |
| 22                     | 4210-00-101-1  | 606.66     | 42.72       | 421.09       | 228.29   |
| 23                     | 2230-02-101-09 | 55.00      | 20.00       | 30.47        | 44.53    |
| 23                     | 2230-01-800-08 | 15.03      | 30.00       | 0            | 45.03    |
| 25                     | 2205-00-102-4  | 130.94     | 6.65        | 94.40        | 43.19    |
| 27                     | 2014-00-102-16 | 64.42      | 60.00       | 0            | 124.42   |
| 27                     | 2014-00-102-16 | 0.00       | 125.00      | 0            | 125.00   |
| 28                     | 2011-02-101-05 | 54.82      | 5.16        | 44.72        | 15.26    |
| 28                     | 2011-02-800-08 | 4.62       | 10.00       | 0            | 14.62    |
| ಅಧಿಕವಾದ ಪೂರಕ ಅಂದಾಜುಗಳು |                |            |             |              |          |
| 1                      | 2401-00-108-2  | 448.64     | 180.08      | 531.70       | 97.02    |
| 2                      | 2403-00-113-04 | 0.01       | 2.15        | 0.80         | 1.36     |
| 3                      | 2235-04-101-01 | 6,500.00   | 2,500.00    | 7,300.00     | 1,700.00 |
| 4                      | 2015-00-105-02 | 0.01       | 36.00       | 18.78        | 17.23    |
| 5                      | 4059-80-051-41 | 11.40      | 8.38        | 16.78        | 3.00     |
| 7                      | 2505-60-196-6  | 1,740.00   | 500.00      | 1,990.00     | 250.00   |
| 7                      | 5054-04-337-07 | 0          | 10.00       | 8.67         | 1.33     |
| 10                     | 2225-02-197-6  | 45.00      | 85.20       | 111.23       | 18.97    |
| 11                     | 4235-02-102-1  | 0.03       | 17.35       | 14.09        | 3.29     |
| 14                     | 4059-80-051-42 | 21.48      | 70.00       | 61.48        | 30.00    |
| 14                     | 2235-60-107-08 | 3.66       | 5.22        | 4.23         | 4.65     |
| 21                     | 4711-01-103-1  | 15.90      | 10.00       | 20.80        | 5.10     |
| 23                     | 2230-02-101-08 | 0.01       | 3.03        | 1.02         | 2.02     |

~~~

## ಅಧ್ಯಾಯ V

### ಆಸ್ತಿ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳು

#### 5.1 ಆಸ್ತಿಗಳು

ಪ್ರಸ್ತುತ ಲೆಕ್ಕ ಪತ್ರ ನಮೂನೆಯು ಜಮೀನು, ಕಟ್ಟಡಗಳು ಮುಂತಾದ ಸರ್ಕಾರಿ ಆಸ್ತಿಗಳನ್ನು ಸ್ವಾಧೀನ ಪಡಿಸಿಕೊಂಡ/ಖರೀದಿಸಿದ ವರ್ಷದ ಹೊರತುಪಡಿಸಿ ಪ್ರಸ್ತುತ ಲೆಕ್ಕದಲ್ಲಿ ಅವುಗಳ ಮೌಲ್ಯವನ್ನು ಬಿಂಬಿಸುವುದಿಲ್ಲ. 31 ಮಾರ್ಚ್ 2019ರ ಅಂತ್ಯಕ್ಕೆ ಸರ್ಕಾರಿ ಆಸ್ತಿಯ ಮೌಲ್ಯಗಳು, ಪ್ರಧಾನವಾಗಿ ನಗದು ಶಿಲ್ಕು ಮತ್ತು ನಗದು ಶಿಲ್ಕಿನ ಹೂಡಿಕೆಗಳು (₹22,004 ಕೋಟಿ), ಸಂಚಿತ ಬಂಡವಾಳ ವೆಚ್ಚ (₹270,270 ಕೋಟಿಗಳು) ಮತ್ತು ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು (₹24,981 ಕೋಟಿ), ಸಿವಿಲ್ ಮುಂಗಡಗಳು (₹7 ಕೋಟಿ) ಮತ್ತು ಇರಸಾಲು ಅಡಿಯಲ್ಲಿ ಬಾಕಿ ಉಳಿದಿರುವ ಮೊತ್ತ (₹691 ಕೋಟಿ) ಗಳನ್ನು ಒಳಗೊಂಡಿತ್ತು. ಸರ್ಕಾರದ ಆಸ್ತಿ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳ ವಿವರಗಳನ್ನು ಹಣಕಾಸು ಲೆಕ್ಕಗಳ ಸಂಪುಟ-1ರ ವಿವರಣ ಪಟ್ಟಿ-1ರಲ್ಲಿ ತೋರಿಸಲಾಗಿದೆ.

2018-19ನೇ ಸಾಲಿನ ಅಂತ್ಯಕ್ಕೆ ಸಾರ್ವಜನಿಕ ಉದ್ದಿಮೆಗಳಲ್ಲಿ ಷೇರು ಬಂಡವಾಳವಾಗಿ ವಿವಿಧ ವರ್ಗಗಳ ಸಂಸ್ಥೆಗಳಲ್ಲಿ ಸರ್ಕಾರದ ಹೂಡಿಕೆಯು ₹66,518 ಕೋಟಿಗಳಷ್ಟಿತ್ತು. ಇದು ಮುಖ್ಯವಾಗಿ ಪ್ರಾದೇಶಿಕ ಗ್ರಾಮೀಣ ಬ್ಯಾಂಕುಗಳು (₹2,685 ಕೋಟಿ), ಸರ್ಕಾರಿ ಕಂಪನಿಗಳು/ಸಾರ್ವಜನಿಕ ಉದ್ದಿಮೆಗಳು (₹60,278 ಕೋಟಿ), ಜಾಯಿಂಟ್ ಸ್ಟಾಕ್ ಕಂಪನಿಗಳು (₹3,033 ಕೋಟಿ) ಮತ್ತು ಸಹಕಾರಿ ಸಂಸ್ಥೆಗಳು ಹಾಗೂ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು (₹522 ಕೋಟಿ) ಸೇರಿ ಶಾಸನಬದ್ಧ ನಿಗಮಗಳ ಹೂಡಿಕೆಗಳನ್ನು ಒಳಗೊಂಡಿದೆ. ಆದರೆ ಈ ಸಾಲಿನಲ್ಲಿ ಒಟ್ಟು ಸರ್ಕಾರಿ ಹೂಡಿಕೆಗಳ ಮೇಲೆ ಪಡೆದ ಡಿವಿಡೆಂಡುಗಳು ₹38 ಕೋಟಿಯಷ್ಟಿತ್ತು (ಶೇಕಡ 0.06). 2018-19ರಲ್ಲಿ, ಹೂಡಿಕೆಗಳು ₹1,372 ಕೋಟಿಯಷ್ಟು ಏರಿಕೆಯಾಗಿದ್ದರೆ, ಡಿವಿಡೆಂಡುಗಳ ಆದಾಯವು ₹41 ಕೋಟಿಗಳಷ್ಟು ಕಡಿಮೆಯಾಗಿತ್ತು.

ಭಾರತೀಯ ರಿಜರ್ವ್ ಬ್ಯಾಂಕ್‌ನಲ್ಲಿ 1ನೇ ಏಪ್ರಿಲ್ 2018ಕ್ಕೆ ಶಿಲ್ಕು ₹724 ಕೋಟಿಯಷ್ಟಿದ್ದು, ಮಾರ್ಚ್ 2019ರ ಅಂತ್ಯಕ್ಕೆ ₹990 ಕೋಟಿಗೆ ಏರಿಕೆಯಾಗಿತ್ತು.

#### 5.2 ಋಣ ಮತ್ತು ಜವಾಬ್ದಾರಿಗಳು

ಭಾರತ ಸಂವಿಧಾನದ ಅನುಚ್ಛೇದ 293(1)ರ ಅಧಿಕಾರದನ್ವಯ ರಾಜ್ಯ ಸರ್ಕಾರಗಳು, ಸಂಚಿತ ನಿಧಿಯ ಭದ್ರತೆಯ ಮೇಲೆ, ರಾಜ್ಯ ವಿಧಾನ ಮಂಡಲವು ಕಾಲ ಕಾಲಕ್ಕೆ ನಿಗದಿ ಪಡಿಸಿದ ಮಿತಿಗೆ ಅನುಗುಣವಾಗಿ ಸಾಲಗಳನ್ನು ಪಡೆಯಬಹುದಾಗಿದೆ.

11ನೇ ವಿತ್ತ ಆಯೋಗದ ಶಿಪಾರಸ್ಸಿಗೆ ಅನುಗುಣವಾಗಿ ಕರ್ನಾಟಕ ಸರ್ಕಾರವು ವಿತ್ತೀಯ ಜವಾಬ್ದಾರಿ ಅಧಿನಿಯಮ 2002ನ್ನು ಜಾರಿಗೆ ತಂದ ಮೊದಲ ರಾಜ್ಯವಾಗಿದೆ. 13ನೇ ಹಣಕಾಸು ಆಯೋಗದ ಶಿಪಾರಸಿನ ಮೇರೆಗೆ ಹಾಗೂ ವಿತ್ತೀಯ ಜವಾಬ್ದಾರಿ ಅಧಿನಿಯಮದ ತಿದ್ದುಪಡಿ (ಮೇ 2011)ಗೆ ಅನುಗುಣವಾಗಿ ರಾಜ್ಯವು 2018-19ರ ಅಂತ್ಯಕ್ಕೆ ಬಾಕಿಯಿರುವ ಸಾಲದ ಮೊತ್ತವು ರಾ.ಒ.ಅಂ.ಉ. ದ ಶೇಕಡಾ 25ರ ವಿತ್ತೀಯ ಗುರಿ ನಿಗದಿಯಾಗಿತ್ತು. ಹಾಗೂ ನಿಗದಿತ ಹಣಕಾಸು ಕಾರ್ಯ ನಿರ್ವಹಣೆಯ

ಮೌಲ್ಯನಿರ್ಧಾರಣ ಮಾನದಂಡವಾಗಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯ ವ್ಯಾಪ್ತಿಯನ್ನು ವಿಸ್ತರಿಸಲು ಎಲ್ಲಿ ಅಸಲು ಮತ್ತು/ಅಥವಾ ಬಡ್ಡಿಗಳನ್ನು ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಆಯವ್ಯಯದಿಂದ ಹೊರತುಪಡಿಸಿ ತುಂಬಿಸಬೇಕಾಗುವುದೋ ಅಂತಹ ಸಾರ್ವಜನಿಕ ಉದ್ದಿಮೆಗಳ ಮತ್ತು ವಿಶೇಷ ಉದ್ದೇಶದ ವಾಹನಗಳ ಮತ್ತು ಇತರ ತತ್ಸಮಾನ ಉಪಕರಣಗಳನ್ನು ಸೇರಿಸಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ' ವಿಸ್ತರಿಸುವುದಕ್ಕಾಗಿ ಕರ್ನಾಟಕ ಸರ್ಕಾರವು ಕರ್ನಾಟಕ ಹಣಕಾಸು ಜವಾಬ್ದಾರಿ (ತಿದ್ದುಪಡಿ) ಅಧಿನಿಯಮ 2014ನ್ನು 28ನೇ ಫೆಬ್ರವರಿ 2014ರಲ್ಲಿ ಜಾರಿಗೆ ತಂದಿದೆ.

ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ರಾಜ್ಯ ಸರ್ಕಾರದ ಸಾರ್ವಜನಿಕ ಋಣ ಮತ್ತು ಒಟ್ಟು ಜವಾಬ್ದಾರಿಗಳ ವಿವರಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(ರೂಪಾಯಿಗಳಲ್ಲಿ)

ವರ್ಷ	ರಾ.ಬ.ಅಂ.ಉ. (*)	ಸಾರ್ವಜನಿಕ ಋಣ	ರಾ.ಬ.ಅಂ.ಉ. ಶತಾಂಶ	ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕ <sup>(^)</sup>	ರಾ.ಬ.ಅಂ.ಉ. ಶತಾಂಶ	ಒಟ್ಟು ಜವಾಬ್ದಾರಿಗಳು <sup>(^)</sup>	ರಾ.ಬ.ಅಂ.ಉ. ಶತಾಂಶ
2014-15	913,923	105,585	11.55	52,968	5.80	158,553	17.35
2015-16	1,045,182	122,547	11.72	53,076	5.08	175,623	16.80
2016-17	1,155,912	146,283	12.66	64,788	5.60	211,071	18.26
2017-18	1,325,443	163,135	12.31	69,923 <sup>#</sup>	5.28	2,33,058	17.58
2018-19	1,408,112	193,967	13.77	76,409 <sup>#</sup>	5.42	270,376 <sup>(#)</sup>	19.20
* ಆಕರ: ಮಧ್ಯಂತರ ವಿಸ್ತೀರ್ಣ ಯೋಜನೆ 2019-23							
^ ಯೋಜನೆ ಹಣಕಾಸು ಲೆಕ್ಕಗಳ ವಿವರಣಾಪಟ್ಟಿ 6 (i) ರಲ್ಲಿ ತೋರಿಸಿರುವಂತೆ ಸಣ್ಣ ಉಳಿತಾಯಗಳು ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಗಳ ನಿವ್ವಳವನ್ನು ತೋರಿಸುತ್ತದೆ.							
# ರಾಜ್ಯದ ಸಂಚಿತ ನಿಧಿಯ ಭಾಗವಲ್ಲದ, ಆದರೆ ಹಣಕಾಸಿನ ಕಾರ್ಯನಿರ್ವಹಣೆಯ ಮಾನದಂಡವಾಗಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯ ಲೆಕ್ಕಕ್ಕೆ ತೆಗೆದುಕೊಳ್ಳಲಾಗಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲದ ಮೊತ್ತ ₹15,423 ಕೋಟಿಗಳನ್ನು ಹೊರತುಪಡಿಸಿದೆ. ಹೆಚ್ಚಿನ ವಿವರಗಳಿಗೆ ಒಂದನೇ ಅಧ್ಯಾಯದ ಕಂಡಿಕೆ 1.6ನ್ನು ನೋಡಬಹುದು.							

2017-18ಕ್ಕೆ ಹೋಲಿಸಿದರೆ ಸಾರ್ವಜನಿಕ ಋಣ ಮತ್ತು ಇತರ ಜವಾಬ್ದಾರಿಗಳಲ್ಲಿ ₹37,318 ಕೋಟಿಗಳ (ಶೇಕಡ 16.01) ನಿವ್ವಳ ಹೆಚ್ಚಳವಿದೆ.

2018-19ರ ಒಟ್ಟು ಸಾಲ ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಗಳ ಮೇಲಣ ಬಡ್ಡಿ ₹16,685 ಕೋಟಿಯಲ್ಲಿ, ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲದ ಮೇಲಿನ ಬಡ್ಡಿಯನ್ನು (₹1,262 ಕೋಟಿ) ಒಳಗೊಂಡಂತೆ ಆಂತರಿಕ ರಾಜ್ಯ ಸರ್ಕಾರದ ಆಂತರಿಕ ಸಾಲದ ಮೇಲಣ ಬಡ್ಡಿ (₹12,328 ಕೋಟಿ), ಭವಿಷ್ಯ ನಿಧಿ ಮತ್ತು ಸಣ್ಣ ಉಳಿತಾಯಗಳ ಮೇಲಣ ಬಡ್ಡಿ (₹2,357 ಕೋಟಿ) ಕೇಂದ್ರದ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ಮೇಲಣ ಬಡ್ಡಿ (₹706 ಕೋಟಿಗಳು) ಹಾಗೂ ಮೀಸಲು ನಿಧಿ ಮತ್ತು ಇತರೆ ಜವಾಬ್ದಾರಿಗಳ ಮೇಲಣ ಬಡ್ಡಿ (₹0.08 ಕೋಟಿ) ಯೂ ಒಳಗೊಂಡಿರುತ್ತದೆ. ಹಾಗೂ ಒಟ್ಟು ಬಡ್ಡಿ ಪಾವತಿಯು 2018-19ರ ರಾಜಸ್ವ ವೆಚ್ಚದ ಶೇಕಡಾ 10.13 ರಷ್ಟಾಗುತ್ತದೆ ಮತ್ತು ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯ ಶೇಕಡ 10.09 ರಷ್ಟಿದೆ. 2017-18ಕ್ಕಿಂತಲೂ 2018-19ರಲ್ಲಿ ಬಡ್ಡಿ ಪಾವತಿ ಮೇಲಿನ ವೆಚ್ಚವು (ಹೊರಗಿನ ಸಾಲದ ಮೇಲಿನ ಬಡ್ಡಿಯನ್ನು ಒಳಗೊಂಡಂತೆ) ₹1,712 ಕೋಟಿಗಳಷ್ಟು ಹೆಚ್ಚಾಗಿದೆ.

### 5.2.1 ರಾಜ್ಯ ಭವಿಷ್ಯ ನಿಧಿ

ಕೆಳಗಿನ ಕೋಷ್ಟಕವು ರಾಜ್ಯ ಭವಿಷ್ಯ ನಿಧಿಯ ಕಳೆದ ಐದು ವರ್ಷಗಳ ಪ್ರವೃತ್ತಿಯನ್ನು ಸೂಚಿಸುತ್ತದೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

ವರ್ಷ	ಆರಂಭಿಕ ಶಿಲ್ಕು	ಸ್ವೀಕೃತಿಗಳು*	ಪಾವತಿಗಳು	ವರ್ಷದ ನಿವ್ವಳ ಸೇರ್ಪಡೆ	ಅಂತಿಮ ಶಿಲ್ಕು	ಭವಿಷ್ಯ ನಿಧಿ ಶಿಲ್ಕಿನ ಮೇಲಿನ ಬಡ್ಡಿ
2014-15	9,984	2,847	1,744	1,103	11,087	866
2015-16	11,087	3,098	2,073	1,025	12,112	952
2016-17	12,112	3,275	1,852	1,423	13,535	988
2017-18	13,535	3,507	2,006	1,501	15,036	1,055
2018-19	15,036	3,894	2,221	1,673	16,709	1,164

(\*) ಕೋಷ್ಟಕದ ಕೊನೆಯ ಸಾಲಿನಲ್ಲಿ ನಮೂದಿಸಿದ ಬಡ್ಡಿಯನ್ನೂ ಒಳಗೊಂಡಿದೆ.

### 5.2.2 ಸರ್ಕಾರಿ ಜವಾಬ್ದಾರಿಗಳ ಪ್ರವೃತ್ತಿ

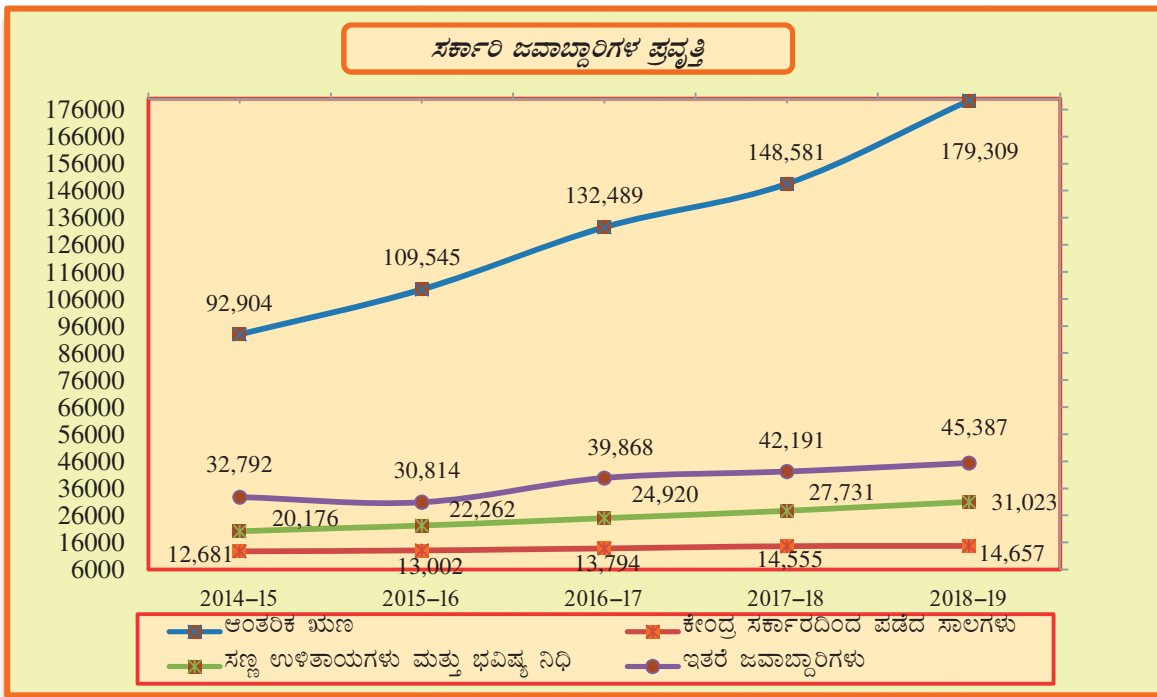
ಕೆಳಗಿನ ಕೋಷ್ಟಕವು ಕಳೆದ ಐದು ವರ್ಷಗಳ ಸರ್ಕಾರಿ ಜವಾಬ್ದಾರಿಗಳ ಪ್ರವೃತ್ತಿಯನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಸರ್ಕಾರಿ ಜವಾಬ್ದಾರಿಗಳ ಪ್ರವೃತ್ತಿಯನ್ನು ತೋರಿಸುವ ನಕ್ಷೆಯನ್ನೂ ನೀಡಲಾಗಿದೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

ವರ್ಷ	ರಾಜ್ಯದ ಆಂತರಿಕ ಋಣ	ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ಪಡೆದ ಸಾಲಗಳು ಮತ್ತು ಮುಂಗಡಗಳು	ಸಣ್ಣ ಉಳಿತಾಯಗಳು ಮತ್ತು ಭವಿಷ್ಯ ನಿಧಿ	ಇತರೆ ಜವಾಬ್ದಾರಿಗಳು	ಒಟ್ಟು ಜವಾಬ್ದಾರಿಗಳು
2014-15	92,904	12,681	20,176	32,792	158,553
2015-16	109,545	13,002	22,262	30,814	175,623
2016-17	132,489	13,794	24,920	39,868	211,071
2017-18	148,581	14,555	27,731	42,191	233,058 <sup>(#)</sup>
2018-19	179,309	14,657	31,023	45,387	270,376 <sup>(§)</sup>

(#) ರಾಜ್ಯದ ಸಂಚಿತ ನಿಧಿಯ ಭಾಗವಲ್ಲದ, ಆದರೆ ಹಣಕಾಸಿನ ಕಾರ್ಯನಿರ್ವಹಣೆಯ ಮಾನದಂಡವಾಗಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯ ಲೆಕ್ಕಕ್ಕೆ ತೆಗೆದುಕೊಳ್ಳಲಾಗಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲದ ಮೊತ್ತ ₹13,173 ಕೋಟಿಗಳನ್ನು ಹೊರತುಪಡಿಸಿದೆ. ವಿವರಗಳಿಗಾಗಿ ದಯಮಾಡಿ ಅಧ್ಯಾಯ-Iರಲ್ಲಿನ ಕಂಡಿಕೆ 1.6 ನೋಡಿರಿ.

(§) ರಾಜ್ಯದ ಸಂಚಿತ ನಿಧಿಯ ಭಾಗವಲ್ಲದ, ಆದರೆ ಹಣಕಾಸಿನ ಕಾರ್ಯನಿರ್ವಹಣೆಯ ಮಾನದಂಡವಾಗಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯ ಲೆಕ್ಕಕ್ಕೆ ತೆಗೆದುಕೊಳ್ಳಲಾಗಿರುವ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲದ ಮೊತ್ತ ₹14,862 ಕೋಟಿಗಳನ್ನು ಹೊರತುಪಡಿಸಿದೆ. ವಿವರಗಳಿಗಾಗಿ ದಯಮಾಡಿ ಅಧ್ಯಾಯ-I ರಲ್ಲಿನ ಕಂಡಿಕೆ 1.6 ನೋಡಿರಿ.



ಕರ್ನಾಟಕ ಸರ್ಕಾರವು 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯ ವ್ಯಾಪ್ತಿಯನ್ನು ವಿಸ್ತರಿಸಲು ಎಲ್ಲಿ ಅಸಲು ಮತ್ತು/ಅಥವಾ ಬಡ್ಡಿಗಳನ್ನು ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಆಯವ್ಯಯದಿಂದ ಹೊರತುಪಡಿಸಿ ತುಂಬಿಸಬೇಕಾಗುವುದೋ ಅಂತಹ ಸಾರ್ವಜನಿಕ ಉದ್ದಿಮೆಗಳ ಮತ್ತು ವಿಶೇಷ ಉದ್ದೇಶದ ವಾಹನಗಳ ಮತ್ತು ಇತರ ತತ್ಸಮಾನ ಉಪಕರಣಗಳನ್ನು ಸೇರಿಸಿ 'ಒಟ್ಟು ಜವಾಬ್ದಾರಿ'ಯನ್ನು ವಿಸ್ತರಿಸುವುದಕ್ಕಾಗಿ ಕರ್ನಾಟಕ ವಿತ್ತೀಯ ಜವಾಬ್ದಾರಿ ಅಧಿನಿಯಮ 2011ಕ್ಕೆ ಕರ್ನಾಟಕ ಹಣಕಾಸು ಜವಾಬ್ದಾರಿ (ತಿದ್ದುಪಡಿ) ಅಧಿನಿಯಮ 2014ನ್ನು 28ನೇ ಫೆಬ್ರವರಿ 2014ರಲ್ಲಿ ಜಾರಿಗೆ ತಂದಿದೆ.

ಹಣಕಾಸು ಇಲಾಖೆ ಒದಗಿಸಿದ ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲಗಳ ವಿವರಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

ಆರಂಭದ ಶಿಲ್ಕು	ಪ್ರಸಕ್ತ ವರ್ಷದ ಸಾಲ	ಪ್ರಸಕ್ತ ಸಾಲಿನಲ್ಲಿ ಹಿಂತಿರುಗಿಸಿದ ಅಸಲು	ಪ್ರಸಕ್ತ ವರ್ಷದಲ್ಲಿ ಹಿಂತಿರುಗಿಸಿದ ಬಡ್ಡಿ	ಅಂತಿಮ ಶಿಲ್ಕು
(1)	(2)	(3)	(4)	(5)
12,677.35	3523.65	1,339.44	1,190.61	14,861.56
ಸೂಚನೆ:ಅಂತಿಮ ಶಿಲ್ಕನ್ನು (ಕಾಲಂ 5) ಒಂದನೇ ಕಾಲಂ(1)ಕ್ಕೆ ಕಾಲಂ (2)ನ್ನು ಸೇರಿಸಿ ಕಾಲಂ (3)ನ್ನು ಕಳೆದು ತೋರಿಸಲಾಗಿದೆ				

ಆಯವ್ಯಯದ ಹೊರಗಿನ ಸಾಲವೂ (₹14,862 ಕೋಟಿ) ಸೇರಿ, ಸರ್ಕಾರದ ಒಟ್ಟು ಸಾಲವು 2018-19ರಲ್ಲಿ ₹39,007 ಕೋಟಿಗಳಷ್ಟು ಹೆಚ್ಚಾಗಿದೆ. ಇದರಿಂದ 31ನೇ ಮಾರ್ಚ್ 2019ಕ್ಕೆ ಒಟ್ಟು ಜವಾಬ್ದಾರಿಯು ₹285,238 ಕೋಟಿಗಳಷ್ಟಿತ್ತು.

ಆಯವ್ಯಯದ ಹೊರಗಿನ ಬಾಕಿಯಿರುವ ಜವಾಬ್ದಾರಿ ಸಾಲಗಳಾದ ₹14,862 ಕೋಟಿಗಳನ್ನು ವಿತ್ತೀಯ ಸೂಚಿಯ ಉದ್ದೇಶಕ್ಕಾಗಿ ಗಣನೆಗೆ ತೆಗೆದುಕೊಂಡ ನಂತರ 2018-19ರ ಆರ್ಥಿಕ ವರ್ಷದ ಅಂತ್ಯಕ್ಕೆ ಒಟ್ಟು ಜವಾಬ್ದಾರಿಯು ಬಾಕಿ ಇದ್ದ ಋಣವು ರಾ.ಒ.ಆಂ.ಉ. ದ ಶೇಕಡ 20.26ರಷ್ಟಿತ್ತು.

### 5.2.3 ಸಾದಿಲ್ವಾರು ನಿಧಿ

ರಾಜ್ಯದ ಸಾದಿಲ್ವಾರು ನಿಧಿಯು ರಾಜ್ಯದ ವಿಧಾನಮಂಡಲದ ಅಧಿಕಾರದ ಒಪ್ಪಿಗೆಯನ್ನು ಕಾದಿರಿಸಿ ಸರ್ಕಾರವು ಭರಿಸಬೇಕಾದ ಅನಿರೀಕ್ಷಿತ ವೆಚ್ಚಗಳನ್ನು ಪೂರೈಸಲು ಸಾದಿಲ್ವಾರು ನಿಧಿಯ ಸ್ಥಾಪನೆಯಾಗಿದೆ. ಕಳೆದ ಐದು ವರ್ಷಗಳ ಅವಧಿಯಲ್ಲಿ ಈ ನಿಧಿಯ ಬಳಕೆಯ ವಿವರಣೆಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

ವಿವರಣೆಗಳು	2014-15	2015-16	2016-17	2017-18	2018-19
ಸಾದಿಲ್ವಾರು ನಿಧಿಯಿಂದ ಹಣ ಪಡೆದ ಸಂದರ್ಭಗಳ ಸಂಖ್ಯೆ	2	5	2	0	5
ಸಾದಿಲ್ವಾರು ನಿಧಿಯಿಂದ ಪಡೆದ ಒಟ್ಟು ಮೊತ್ತ ₹ಕೋಟಿಗಳಲ್ಲಿ	16.95	36.25	7.64	0	59.64
ಆಯವ್ಯಯದ ಅಂದಾಜಿಗೆ ಸಾದಿಲ್ವಾರು ನಿಧಿಯಿಂದ ಪಡೆದ ಹಣದ ಪ್ರತಿಶತ	0.01	0.02	0.01	0	0.02

### 5.3 ಖಾತರಿಗಳು

ಕರ್ನಾಟಕ ಖಾತರಿಗಳ ಮಿತಿ ಅಧಿನಿಯಮ 1999 ರಲ್ಲಿ ನಿಗದಿಪಡಿಸಿದ ಮಿತಿಯಂತೆ ಯಾವುದೇ ವರ್ಷದ ಏಪ್ರಿಲ್ ಒಂದರಂದು ಬಾಕಿ ಇರುವ ಸರ್ಕಾರಿ ಖಾತರಿಗಳ ಮೊತ್ತವು ಮಹಾಲೇಖಪಾಲರ ಪುಸ್ತಕದಲ್ಲಿ ತೋರಿಸಿರುವ ಹಿಂದಿನ ಎರಡು ವರ್ಷಗಳ ರಾಜ್ಯದ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯ ಶೇಕಡ 80ಕ್ಕೆ ಮೀರದಂತೆ ಇರಬೇಕು. ಹಣಕಾಸು ಲೆಕ್ಕದಲ್ಲಿ ತೋರಿಸಿರುವ ಸರ್ಕಾರದ ಬಾಕಿ ಇರುವ

ಗರಿಷ್ಠ ಖಾತರಿಗಳ ಮೊತ್ತವು ಅಧಿನಿಯಮದಲ್ಲಿ ನಿಗದಿಪಡಿಸಿದ ಮಿತಿಯ ಒಳಗಿದೆ.ಶಾಸನ ಬದ್ಧ ನಿಗಮಗಳು, ಸರ್ಕಾರಿ ಕಂಪನಿಗಳು, ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು, ಸಹಕಾರಿ ಸೊಸೈಟಿಗಳು ಮುಂತಾದವುಗಳು ಪಡೆದ ಸಾಲದ ಮರುಪಾವತಿಗೆ ರಾಜ್ಯ ಸರ್ಕಾರ ನೀಡಿದ ಖಾತರಿಗಳ ವಿವರಗಳನ್ನು ಹಣಕಾಸು ಲೆಕ್ಕಗಳ ಸಂಪುಟ-IIರ ವಿವರಣಾ ಪಟ್ಟಿ 20ರಲ್ಲಿ ನೀಡಲಾಗಿದೆ. ಕಳೆದ ಐದು ವರ್ಷಗಳಲ್ಲಿ ಪ್ರತಿವರ್ಷ ಖಾತರಿ ನೀಡಿದ ಗರಿಷ್ಠ ಮೊತ್ತ ಮತ್ತು ಬಾಕಿ ಇರುವ ಅಸಲು ಮತ್ತು ಬಡ್ಡಿಯ ಮೊತ್ತವನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

ವರ್ಷಾಂತ್ಯದಲ್ಲಿ	ಖಾತರಿ ನೀಡಿದ ಗರಿಷ್ಠ ಮೊತ್ತ (ಅಸಲು ಮಾತ್ರ)	31ನೇ ಮಾರ್ಚಿಗೆ ಬಾಕಿ ಇರುವ ಮೊತ್ತ	
		ಅಸಲು	ಬಡ್ಡಿ
2014-15	16,869	10,890	143
2015-16	18,358	13,155	170
2016-17	21,115	15,227	165
2017-18	24,025	18,266	149
2018-19	30,719	23,913	178

#### 5.4 ಬಾಹ್ಯ ಬೆಂಬಲಿತ ಯೋಜನೆಗಳು

ಬಾಹ್ಯ ಬೆಂಬಲಿತ ಯೋಜನೆಗಳಿಗೆ ಸಂಬಂಧಿಸಿದಂತೆ ರಾಜ್ಯ ಸರ್ಕಾರದ ಮರುಪಾವತಿಯ ಜವಾಬ್ದಾರಿಗಳ ವಿವರಗಳನ್ನು ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ. ಪ್ರತಿ ಯೋಜನೆಯ ವಿವರಗಳನ್ನು ಹಣಕಾಸು ಲೆಕ್ಕಗಳು-ಸಂಪುಟ-IIರಲ್ಲಿ ಅನುಬಂಧ-Vರಲ್ಲಿ ನೀಡಲಾಗಿದೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

ಅವಧಿ	ಆರಂಭ ಶಿಲ್ಕು	ಸ್ವೀಕರಿಸಿದ ಮೊತ್ತ	ಮರು ಪಾವತಿಸಿದ ಮೊತ್ತ	ಮುಕ್ತಾಯ ಶಿಲ್ಕು
2014-15	9,362	1,365	493	10,234
2015-16	10,234	1,271	664	10,841
2016-17	10,841	1,917	839	11,919
2017-18	11,919	1,968	895	12,992
2018-19	12,992	1,455	1,054	13,393

~~~

## ಅಧ್ಯಾಯ VI

### ಇತರೆ ವಿಷಯಗಳು

#### 6.1 ಸಾರ್ವಜನಿಕ ಯೋಜನೆಗಳ ವೈಯಕ್ತಿಕ ಶಿಲ್ಪಗಳು

ಸಂವಿಧಾನದ ಅನುಚ್ಛೇದ 293(1) ರಾಜ್ಯ ಸರ್ಕಾರದ ಸಾಲ ಪಡೆಯುವಿಕೆಯನ್ನು ನಿಯಂತ್ರಿಸುತ್ತದೆ. ರಾಜ್ಯ ಸರ್ಕಾರದ ಆಂತರಿಕ ಯೋಜನೆ ಶಿಲ್ಪ ₹179,309 ಕೋಟಿಗಳಷ್ಟಿದ್ದು, ಇದರಲ್ಲಿ ರಾಷ್ಟ್ರೀಯ ಸಹಕಾರ ಅಭಿವೃದ್ಧಿ ನಿಗಮಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ₹133.55 ಕೋಟಿಗಳ ಸಾಲದ ವೈಯಕ್ತಿಕ ಶಿಲ್ಪ ಸೇರಿದೆ. ಕೇಂದ್ರ ಸರ್ಕಾರದ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ಶಿಲ್ಪ ₹14,657 ಕೋಟಿಗಳಷ್ಟಿದ್ದು ಇದರಲ್ಲಿ ಕೇಂದ್ರ ಸರ್ಕಾರದ 31ನೇ ಮಾರ್ಚ್ 2010 ಬಾಕಿಯಿರುವ ಸಾಲಗಳು 13ನೆಯ ವಿತ್ತ ಆಯೋಗದ ಶಿಫಾರಸಿನಂತೆ ಮನ್ನಾ ಮಾಡಿದ ₹11.97 ಕೋಟಿಗಳು ಸೇರಿವೆ. ವೈಯಕ್ತಿಕ ಶಿಲ್ಪಗಳ ಹೊಂದಾಣಿಕೆಯು ಪರಿಶೀಲನೆಯಲ್ಲಿದೆ.

#### 6.2 ರಾಜ್ಯ ಸರ್ಕಾರ ನೀಡಿದ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳು

2018-19ರ ಅಂತ್ಯಕ್ಕೆ ರಾಜ್ಯ ಸರ್ಕಾರ ನೀಡಿದ ಒಟ್ಟು ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ಮೊತ್ತವು ₹24,981 ಕೋಟಿಗಳಷ್ಟಿತ್ತು. ಈ ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳನ್ನು ವಿವಿಧ ಸಾಲವರ್ಗಗಳಾದ ಪಂಚಾಯತ್ ರಾಜ್ ಸಂಸ್ಥೆಗಳು, ನಗರಾಭಿವೃದ್ಧಿ ಪ್ರಾಧಿಕಾರಗಳು ಮತ್ತು ಪುರಸಭೆಗಳು, ಗೃಹ ಮಂಡಳಿಗಳು ಮತ್ತು ನಿಗಮಗಳು, ಸರ್ಕಾರಿ ಕಂಪನಿಗಳು ಮತ್ತು ನಿಗಮಗಳು, ಸಹಕಾರಿ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಇತರ ಸಂಸ್ಥೆಗಳಿಗೆ ನೀಡಲಾಗುತ್ತದೆ. 31ನೇ ಮಾರ್ಚ್ 2019ರ ಅಂತ್ಯಕ್ಕೆ ಮರುಪಾವತಿಯ ₹4,644 ಕೋಟಿಗಳ ಅಸಲು ಮತ್ತು ₹3,861 ಕೋಟಿಗಳ ಬಡ್ಡಿಯ ಮೊತ್ತವು ಬಾಕಿ ಉಳಿದಿದ್ದು, ಇದಕ್ಕೆ ಸಂಬಂಧಿಸಿದ ಸಾಲ ಲೆಕ್ಕಗಳನ್ನು ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ಕರ್ನಾಟಕ, ನಿರ್ವಹಿಸಿದ್ದಾರೆ.

#### 6.3 ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಇತರರಿಗೆ ನೀಡಿದ ಆರ್ಥಿಕ ಬೆಂಬಲ

ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು ಮುಂತಾದವುಗಳಿಗೆ ನೀಡಿದ ಸಹಾಯಾನುದಾನಗಳ ಮೊತ್ತವು 2017-18 ರಲ್ಲಿದ್ದ ₹47,096 ಕೋಟಿಗಳಿಂದ 2018-19 ರಲ್ಲಿ ₹50,603 ಕೋಟಿಗಳಿಗೆ ಏರಿತು. ಇದು ಹಿಂದಿನ ವರ್ಷಕ್ಕಿಂತ ₹3,507 ಏರಿಕೆಯಾಗಿದ್ದು, ಶೇಕಡ 7ರಷ್ಟು ಏರಿಕೆಯನ್ನು ಸೂಚಿಸುತ್ತದೆ. ಜಿಲ್ಲಾ ಪಂಚಾಯತಿಗಳು, ತಾಲ್ಲೂಕು ಪಂಚಾಯತಿಗಳು, ಗ್ರಾಮ ಪಂಚಾಯತಿಗಳು ಮತ್ತು ಪುರಸಭೆಗಳು ಮತ್ತು ನಗರ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳಿಗೆ ನೀಡಿದ ಅನುದಾನವು (₹41,322 ಕೋಟಿಗಳು) ಪ್ರಸಕ್ತ ಸಾಲಿನಲ್ಲಿ ನೀಡಿದ ಒಟ್ಟು ಅನುದಾನದ ಶೇಕಡ 82ರಷ್ಟಿದೆ. ಕಳೆದ ಮೂರು ವರ್ಷಗಳಲ್ಲಿ ನೀಡಿದ ಸಹಾಯಾನುದಾನದ ವಿವರಗಳು ಕೆಳಕಂಡಂತಿವೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

| ವರ್ಷ    | ಜಿಲ್ಲಾ ಪಂಚಾಯತ್‌ಗಳು | ತಾಲ್ಲೂಕು ಪಂಚಾಯತ್‌ಗಳು | ಗ್ರಾಮ ಪಂಚಾಯತ್‌ಗಳು | ನಗರಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಪುರಸಭೆಗಳು | ಇತರೆ (*) | ಒಟ್ಟು  |
|---------|--------------------|----------------------|-------------------|-------------------------------------|----------|--------|
| 2014-15 | 9,601              | 12,709               | 2,678             | 6,010                               | 7,749    | 38,747 |
| 2015-16 | 9,476              | 13,596               | 3,620             | 6,076                               | 7,254    | 40,022 |
| 2016-17 | 10,387             | 15,032               | 4,274             | 5,686                               | 9,120    | 44,499 |
| 2017-18 | 9,811              | 15,705               | 5,533             | 6,490                               | 9,557    | 47,096 |
| 2018-19 | 11,750             | 19,222               | 4,925             | 5,425                               | 9,281    | 50,603 |

\* ಇತರೆಯಲ್ಲಿ ಸಾರ್ವಜನಿಕ ಉದ್ಯಮಗಳು, ಸ್ವಾಯತ್ತ ಸಂಸ್ಥೆಗಳು, ಸಹಕಾರಿ ಸಂಸ್ಥೆಗಳು ಮತ್ತು ಸರ್ಕಾರೀತರ ಸಂಘ ಸಂಸ್ಥೆಗಳು ಸೇರಿವೆ.



### 6.3.1 ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರಗಳ ಸಲ್ಲಿಕೆ

ಸರ್ಕಾರವು ವಿವಿಧ ಫಲಾನುಭವಿಗಳಿಗೆ ಸಹಾಯಾನುದಾನಗಳನ್ನು ಮಂಜೂರು ಮಾಡುವ ಸಂದರ್ಭದಲ್ಲಿ ಸಹಾಯಾನುದಾನದ ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರವನ್ನು ಮಹಾಲೇಖಪಾಲರಿಗೆ ಸಲ್ಲಿಸಲು ಸೂಚಿಸಬಹುದು. ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ಅಂತಹಹಣಬಿಡುಗಡೆಗಳಲ್ಲಿ ಮಾತ್ರ ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರಗಳ ಸಲ್ಲಿಕೆಯನ್ನು ಗಮನಿಸುತ್ತಾರೆ. 31 ಮಾರ್ಚ್ 2019ರ ಅಂತ್ಯಕ್ಕೆ ₹765ಕೋಟಿಗಳ ಮೊತ್ತದ ಸುಮಾರು 110 ಸಹಾಯಾನುದಾನ ಬಿಲ್ಲುಗಳಲ್ಲಿ ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರಗಳ ಸಲ್ಲಿಕೆಯು ಬಾಕಿ ಉಳಿದಿದೆ. ಇದರಲ್ಲಿ ಪ್ರಮುಖವಾಗಿವೈದ್ಯಕೀಯ ಮತ್ತು ಜನಾರೋಗ್ಯ (₹426 ಕೋಟಿ) ಮತ್ತು ನಗರಾಭಿವೃದ್ಧಿ, ಸಾಮಾನ್ಯ ಆರ್ಥಿಕ ಸೇವೆಗಳು ಮತ್ತು ವಾರ್ತಾ ಮತ್ತು ಪ್ರಚಾರ ಇಲಾಖೆಗಳು (₹327 ಕೋಟಿ) ಬಾಕಿ ಉಳಿಸಿಕೊಂಡಿದ್ದು, ಇದು ಶೇಕಡಾ 98ರಷ್ಟಿದೆ.

### 6.4 ನಗದು ಶಿಲ್ಕು ಮತ್ತು ನಗದು ಶಿಲ್ಕಿನ ಹೂಡಿಕೆಗಳು

(₹ಕೋಟಿಗಳಲ್ಲಿ)

| ಭಾಗ                                                                              | 01-04-2018<br>ರಲ್ಲಿದ್ದಂತೆ | 31-03-2019<br>ರಲ್ಲಿದ್ದಂತೆ | ನಿವ್ವಳ<br>ಹೆಚ್ಚಳ(+)/ಇಳಿಕೆ<br>(-) |
|----------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------------|
| ನಗದು ಶಿಲ್ಕು *                                                                    | 724                       | 990                       | (+) 266                          |
| ನಗದು ಶಿಲ್ಕಿನಿಂದ ಹೂಡಿಕೆಗಳು<br>(ಭಾರತ ಸರ್ಕಾರದ ಭದ್ರತೆಗಳು ಮತ್ತು ಟ್ರಿಜರಿ ಬಿಲ್ಲುಗಳಲ್ಲಿ) | 12,655                    | 5,139                     | (-) 7,516                        |
| ಇತರೆ ನಗದು ಶಿಲ್ಕು ಮತ್ತು ಹೂಡಿಕೆಗಳು                                                 | 12,805                    | 15,875                    | (+) 3,070                        |
| (a) ಇಲಾಖಾ ಅಧಿಕಾರಿಗಳ ಬಳಿಯ ನಗದು ಮತ್ತು<br>ಖಾಯಂಮುಂಗಡ                                 | 4                         | 4                         | ...                              |
| (b) ಮೀಸಲು ನಿಧಿಗಳ ಹೂಡಿಕೆಗಳು                                                       | 12,801                    | 15,871                    | (+) 3,070                        |
| ಒಟ್ಟು                                                                            | 26,184                    | 22,004                    | (-) 4,180                        |
| ಬಡ್ಡಿ ವಸೂಲಿ                                                                      | 1,078                     | 936                       | (-) 142                          |
| (*) ನಗದು ಶಿಲ್ಕು ಸ್ಥಳೀಯ ಇರಸಾಲು ಮತ್ತು ರಿಸರ್ವ್ ಬ್ಯಾಂಕಿನ ಶೇವಣಿಗಳನ್ನು ಒಳಗೊಂಡಿದೆ.      |                           |                           |                                  |

2018-19ರಲ್ಲಿ ಹಿಂದಿನ ವರ್ಷಕ್ಕೆ ಹೋಲಿಸಿದರೆ ನಗದು ಶಿಲ್ಕಿನ ಹೂಡಿಕೆಗಳ ಮೇಲಿನ ಬಡ್ಡಿಯಲ್ಲಿ ಶೇಕಡಾ ₹13.17ರಷ್ಟು ಕಡಿಮೆಯಾಗಿತ್ತು.

### 6.5 ಲೆಕ್ಕಗಳ ಹೊಂದಾಣಿಕೆ

ಲೆಕ್ಕಗಳ ನಿಖರತೆ ಮತ್ತು ವಿಶ್ವಸನೀಯತೆಗಳು ಇತರೆ ಅಂಶಗಳೊಂದಿಗೆ ಇಲಾಖೆಗಳಲ್ಲಿ ಲಭ್ಯವಿರುವ ಅಂಕಿಗಳನ್ನು ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ಸಂಕಲಿಸಿದ ಲೆಕ್ಕಗಳ ಅಂಕಿಗಳೊಂದಿಗೆ ಸಕಾಲದಲ್ಲಿ ಹೊಂದಾಣಿಕೆ ಮಾಡುವುದನ್ನು ಅವಲಂಬಿಸಿವೆ. ಈ ಕೆಲಸವು ಆಯಾ ಇಲಾಖಾ ಮುಖ್ಯಸ್ಥರುಗಳಿಂದ ನಿರ್ವಹಿಸಲ್ಪಡಬೇಕಾಗಿದೆ. 2018-19ರಲ್ಲಿ ರಾಜ್ಯದ ₹198,959 ಕೋಟಿಗಳ ಒಟ್ಟು ವೆಚ್ಚದಲ್ಲಿ ಶೇಕಡಾ 99.48ರಷ್ಟು (₹197,933 ಕೋಟಿಗಳು) ಹೊಂದಾಣಿಕೆಯಾಗಿತ್ತು. ಅದೇರೀತಿ ₹164,973 ಕೋಟಿಗಳ ಒಟ್ಟು ಸ್ವೀಕೃತಿಯಲ್ಲಿ ಶೇಕಡಾ 99.91ರಷ್ಟು (₹164,817 ಕೋಟಿಗಳು) ಹೊಂದಾಣಿಕೆಯಾಗಿತ್ತು. ಸಾಲ ಮತ್ತು ಮುಂಗಡಗಳ ವಿತರಣೆ ಹಾಗೂ ಮರುಪಾವತಿ ಲೆಕ್ಕ ಹೊಂದಾಣಿಕೆಯನ್ನು ಯಾವುದೇ ಇಲಾಖೆಗಳ ಮುಖ್ಯ ನಿಯಂತ್ರಣಾಧಿಕಾರಿಗಳು ಮಾಡಿರುವುದಿಲ್ಲ.

### 6.6 ಖಜಾನೆಗಳಿಂದ ಲೆಕ್ಕಗಳ ಸಲ್ಲಿಕೆ

ರಾಜ್ಯದಲ್ಲಿ 34 ಜಿಲ್ಲಾ ಖಜಾನೆಗಳಿವೆ. 2018-19ನೇ ಸಾಲಿನಲ್ಲಿ 164 ಸಂದರ್ಭಗಳಲ್ಲಿ ಖಜಾನೆ ಲೆಕ್ಕಗಳನ್ನು ವಿಳಂಬವಾಗಿ ಸ್ವೀಕರಿಸಲಾಗಿತ್ತು. ಇದರಲ್ಲಿ ಖಜಾನೆಗಳ ಲೆಕ್ಕಗಳ ಸಲ್ಲಿಕೆಯಲ್ಲಿ 163 ಸಂದರ್ಭಗಳಲ್ಲಿ 15 ದಿನಗಳವರೆಗಿನ ಹಾಗೂ 1 ಸಂದರ್ಭಗಳಲ್ಲಿ 15 ದಿನಗಳಿಂದ ಒಂದು ತಿಂಗಳ ವರೆಗಿನ ವಿಳಂಬವನ್ನು ಗಮನಿಸಲಾಗಿತ್ತು.

## 6.7 ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳು ಮತ್ತು ಪಾವತಿಗಲ್ಲದ ಸವಿವರ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳು

‘ಸಾದಿಲ್ವಾರು’ ವೆಚ್ಚ ಅಥವಾ ‘ಸಾದಿಲ್ವಾರುಗಳು’ ಒಂದು ಕಛೇರಿಯ ನಿರ್ವಹಣೆಗೆ ಅಗತ್ಯವಾದ ಎಲ್ಲಾ ಪ್ರಾಸಂಗಿಕ ವೆಚ್ಚ ಮತ್ತು ಇತರ ವೆಚ್ಚಗಳು ಅಥವಾ ಇಲಾಖೆಯ ನಿಗದಿತ ವರ್ಗೀಕರಣ ನಿಯಮಗಳ ಹೊರಗಿನ ವೆಚ್ಚ ಶೀರ್ಷಿಕೆಯಡಿ ಬರುವ ತಾಂತ್ರಿಕ ನಿರ್ವಹಣೆಯು ಇಲಾಖಾ ವೆಚ್ಚಗಳನ್ನು ಒಳಗೊಂಡಿದೆ. ಸಾದಿಲ್ವಾರು ವೆಚ್ಚ ಕೈಪಿಡಿ 1958ರ ಕಂಡಿಕೆ 36ರ ಅನ್ವಯ ಹಣ ಸೆಳೆಯುವ ಮತ್ತು ಬಟವಾಡೆ ಮಾಡುವ ಅಧಿಕಾರಿಗಳು ಸಮರ್ಥನಾ ದಾಖಲೆಗಳು ಇಲ್ಲದೆಯೇ ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳ ಮೂಲಕ ಹಣ ಸೆಳೆಯುವ ಅಧಿಕಾರವನ್ನು ಹೊಂದಿದ್ದಾರೆ. ಅಂತಹ ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳನ್ನು ಯಾವ ತಿಂಗಳಲ್ಲಿ ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳನ್ನು ಸೆಳೆಯಲಾಗಿದೆಯೋ ಅದರ ಮುಂದಿನ ತಿಂಗಳ 15ನೇ ತಾರೀಖಿನೊಳಗೆ ಸವಿವರ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳನ್ನು (ಎನ್‌ಡಿಸಿ) ತಯಾರಿಸಿ ಖಜಾನೆಯ ಮೂಲಕ ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆಕ್ಕ ಮತ್ತು ಹಕ್ಕುದಾರಿ) ಅವರಿಗೆ ಸಲ್ಲಿಸಬೇಕು. ಸೆಪ್ಟೆಂಬರ್ 2004ರ ಸರ್ಕಾರಿ ಆದೇಶದ ಅನ್ವಯ ಸವಿವರ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳನ್ನು ಖಜಾನೆಗಳ ಮೂಲಕ ಸಲ್ಲಿಸಬೇಕಿದ್ದು, ಹೊಂದಾಣಿಕೆಗೆ ಬಾಕಿ ಇರುವ ಎಸಿ ಬಿಲ್ಲುಗಳಿಗೆ ಸವಿವರ ಬಿಲ್ಲುಗಳನ್ನು (ಎನ್‌ಡಿಸಿ) ಸಲ್ಲಿಸದಿದ್ದಲ್ಲಿ ಮುಂದಿನ ಎಸಿ ಬಿಲ್ಲುಗಳನ್ನು ಮನ್ನಣೆ ಮಾಡದಿರಲು ಖಜಾನೆಗೆ ಅಧಿಕಾರ ನೀಡಿದೆ. ಎನ್‌ಡಿಸಿ ಬಿಲ್ಲುಗಳ ಸಲ್ಲಿಕೆಯ ಮುಂದೂಡುವಿಕೆಯು ಎಸಿ ಬಿಲ್ಲುಗಳೆಚ್ಚವನ್ನು ಅಪಾರದರ್ಶಕವಾಗಿಸುತ್ತದೆ.

31 ಮಾರ್ಚ್ 2019ರ ಅಂತ್ಯಕ್ಕೆ ₹93.27 ಕೋಟಿಗಳನ್ನು ಒಳಗೊಂಡ ಸುಮಾರು 2095 ಸಂಕ್ಷಿಪ್ತ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳು, ಸವಿವರ ಸಾದಿಲ್ವಾರು ಬಿಲ್ಲುಗಳ ಸಲ್ಲಿಕೆಯಾಗದೆ ಬಾಕಿ ಉಳಿದಿವೆ. ಪ್ರಮುಖವಾಗಿ ಪೋಲಿಸ್ (₹32.93 ಕೋಟಿ), ಚುನಾವಣೆಗಳು (₹33.22 ಕೋಟಿ), ಅರಣ್ಯ, ಜೀವವಿಜ್ಞಾನ ಮತ್ತು ಪರಿಸರ (₹6.80 ಕೋಟಿ) ಮತ್ತು ಶಿಕ್ಷಣ (₹4.57 ಕೋಟಿ) ಇಲಾಖೆಗಳು ಬಾಕಿ ಉಳಿಸಿಕೊಂಡಿವೆ.

## 6.8 ಅಪೂರ್ಣ ಕಾಮಗಾರಿಗಳ ಮೇಲಿನ ಬದ್ಧತೆಗಳು

ಲೋಕೋಪಯೋಗಿ ಕಾಮಗಾರಿಗಳ ಇಲಾಖೆ, ಜಲಸಂಪನ್ಮೂಲ ಇಲಾಖೆ ಮತ್ತು ಜನಾರೋಗ್ಯ ಮತ್ತು ಇಂಜಿನೀಯರಿಂಗ್ ಇಲಾಖೆಗಳು ಕೈಗೊಂಡ ವಿವಿಧ ನಿರ್ಮಾಣ ಕಾಮಗಾರಿಗಳ ಮೇಲೆ ರಾಜ್ಯ ಸರ್ಕಾರವು 2018-19ರವರೆಗೆ ಒಟ್ಟು ₹179,857 ಕೋಟಿಗಳ ವೆಚ್ಚವನ್ನು ಮಾಡಿದೆ. ಆದರೆ ಈ ನಿರ್ಮಾಣ ಯೋಜನೆಗಳಲ್ಲಿ ತೊಡಗಿರುವ ಇಲಾಖೆಗಳು, 2018-19ರ ಅಂತ್ಯಕ್ಕೆ ₹433 ಕೋಟಿಗಳ ಅಂದಾಜಿನ 1,060 ಕಾಮಗಾರಿಗಳು ಅಪೂರ್ಣವಾಗಿ ಉಳಿದಿದ್ದು ಇವುಗಳ ಮೇಲೆ ₹259 ಕೋಟಿಗಳ ಸರ್ಕಾರದ ಬದ್ಧತೆಗಳನ್ನು ವರದಿ ಮಾಡಿವೆ. ವಿವರ ಕೆಳಗಿನಂತಿವೆ.

(₹ಕೋಟಿಗಳಲ್ಲಿ)

| ಅವಧಿ    | ಕಾಮಗಾರಿಗಳ ಸಂಖ್ಯೆ | ಕಾಮಗಾರಿಗಳ ಅಂದಾಜು | ತಹಲ್ ವರೆಗಿನ ವೆಚ್ಚ |
|---------|------------------|------------------|-------------------|
| 2005-10 | 05               | 03               | 03                |
| 2010-15 | 126              | 276              | 211               |
| 2015-19 | 2,039            | 3,399            | 2,040             |
| ಮೊತ್ತ   | 2,170            | 3,678            | 2,254             |

~~~

ವಿತ್ತೀಯ ವರದಿ

7.1 ಮುಂಗಡ ಸಿದ್ಧಪಡಿಸುವಾಗ ದಕ್ಷತೆ

ಭಾರತ ಸಂವಿಧಾನದ 202ನೇ ಅನುಚ್ಛೇದವು ರಾಜ್ಯಸರ್ಕಾರಕ್ಕೆ ಪ್ರತಿ ಆರ್ಥಿಕ ವರ್ಷಕ್ಕೆ ರಾಜ್ಯದ ಅಂದಾಜು ವೆಚ್ಚ ಮತ್ತು ಆದಾಯದ ಪಟ್ಟಿಯನ್ನು ಸಿದ್ಧಪಡಿಸುವ ಅಧಿಕಾರವಿತ್ತಿದ್ದು ಅದನ್ನು ಉಭಯ ಸದನಗಳಲ್ಲಿ ಮಂಡಿಸಬೇಕಾಗುತ್ತದೆ

ವಾರ್ಷಿಕ ಹಣಕಾಸು ಪಟ್ಟಿ ಅಥವಾ ಬಜೆಟ್ ಎಂದೂ ಕರೆಯಲ್ಪಡುವ ಈ ಪಟ್ಟಿಯು ಒಂದು ನಿರ್ದಿಷ್ಟ ಆರ್ಥಿಕ ವರ್ಷದ ರಾಜಸ್ವ ಹಾಗೂ ವೆಚ್ಚದ ಮುನ್ನೋಟ ಅಥವಾ ಅಂದಾಜು ಕುರಿತು ವಿವರಣೆ, ಆದಾಯದ ವಿವರವಾದ ಅಂದಾಜು ಮತ್ತು ಅನುದಾನಗಳ ಬೇಡಿಕೆಯೊಂದಿಗೆ ವೆಚ್ಚದ ವಿವರವಾದ ಅಂದಾಜುಗಳನ್ನು ಒದಗಿಸುತ್ತವೆ. ನಿರ್ದಿಷ್ಟ ವರ್ಷದ ಮುಂಗಡ ಪತ್ರವು ಹಿಂದಿನವರ್ಷಗಳ, ಸಾಧಾರಣವಾಗಿ ಹಿಂದಿನ ಮೂರು ವರ್ಷಗಳ ಪಾಲನೆಯ ಕುರಿತು ಚರ್ಚಿಸುತ್ತದೆ. ಮುಂಗಡ ದಾಖಲೆಗಳು ಲೆಕ್ಕಗಳ ಮಾಹಿತಿಯನ್ನು ಅಂದರೆ ಮುಂಬರುವ ವರ್ಷದ ಮುಂಗಡದ ಅಂದಾಜು ಮತ್ತು ಹಿಂದಿನ ವರ್ಷದ ಅಂದಾಜು ಮತ್ತು ಪರಿಷ್ಕೃತ ಅಂದಾಜು ಹಾಗೂ ಎರಡು ವರ್ಷ ಹಿಂದಿನ ಲೆಕ್ಕಗಳ ಅಥವಾ ವಾಸ್ತವ ಲೆಕ್ಕಗಳ ಮಾಹಿತಿಯನ್ನು ಒದಗಿಸುತ್ತವೆ.

ಸರ್ಕಾರದ ಮುಂಗಡಪತ್ರದ ಪಾಲನೆಯ ಅರ್ಥಪೂರ್ಣ ತಿಳುವಳಿಕೆಗಾಗಿ ನಿರ್ದಿಷ್ಟ ವರ್ಷದ ಮುಂಗಡದಲ್ಲಿ ಹೇಳಿರುವ ವ್ಯತ್ಯಯಗಳ ಹಾಗೂ ಅಂತಿಮ ಪರಿಣಾಮಗಳ ತುಲನಾತ್ಮಕ ವಿಶ್ಲೇಷಣೆಯ ಅವಶ್ಯಕತೆಯಿರುತ್ತದೆ. ಆದರೆ ರಾಜಸ್ವ ಹಾಗೂ ವೆಚ್ಚಗಳ ಮಿತಿಮೀರಿದ ಅಂದಾಜು ಅಥವಾ ಕಡಿಮೆ ಅಂದಾಜಿನ ಕಾರಣಗಳಿಂದ ಇದರಲ್ಲಿ ವ್ಯತ್ಯಯಗಳು ಉಂಟಾಗಿರುತ್ತವೆ. ಬಜೆಟ್ಟಿನ ಅಂದಾಜಿನ ರಾಜಸ್ವ ಮತ್ತು ವೆಚ್ಚಗಳಿಗೂ ಮತ್ತು ವಾಸ್ತವ ರಾಜಸ್ವ ಮತ್ತು ವೆಚ್ಚಗಳಿಗೂ ಇರುವ ವ್ಯತ್ಯಯದ ಪ್ರಮಾಣವು ರಾಜಕೀಯ, ಆರ್ಥಿಕ, ಸಾಮಾಜಿಕ ಮತ್ತು ಮುಂಗಡ ಅಂದಾಜಿನ ವ್ಯವಸ್ಥೆಯ ವಿಧಾನ ಮತ್ತು ಲೆಕ್ಕ ಇಡುವಿಕೆಯ ಪದ್ಧತಿ ಮುಂತಾದ ಹಲವು ಅಂಶಗಳಿಂದ ಪ್ರಭಾವಿತವಾಗಿರುತ್ತವೆ. ಆದರೂ ಸಹ ಮುಂಗಡ ಅಂದಾಜಿಗೂ ವಾಸ್ತವಕ್ಕೂ ಅಗಾಧ ವ್ಯತ್ಯಯವಿರುವುದು ಅಪೇಕ್ಷಣೀಯವಲ್ಲ; ಅಂತಹ ಪಥಾಂತರವು ಹಣಕಾಸು ಸೂಚಿಯನ್ನು ವಿರೂಪಗೊಳಿಸುವಲ್ಲಿ ಪರ್ಯಾವಸಾನವಾಗುತ್ತದೆ. ವೆಚ್ಚಯೋಜನೆಗಳ ಸುಗಮವಾದ ಜಾರಿಗೆ ಹಾಗೂ ವೆಚ್ಚ ಕಾರ್ಯನೀತಿಗಳ ವಾಸ್ತವಿಕ ಆಯ್ಕೆಗೆ ಅವಕಾಶವೊದಗಿಸಲು ರಾಜಸ್ವಗಳ ಅಂದಾಜಿನ ನಿಖರತೆಯು ಅಪೇಕ್ಷಣೀಯ. ಕರಾರುವಾಕ್ಕಾದ ಮುಂಗಡ ಅಂದಾಜಿನ ಪ್ರಾಮುಖ್ಯತೆಗೆ ಹಾಗೂ ಆರ್ಥಿಕ ನೀತಿ ರೂಪಿಸುವ ಸಲುವಾಗಿ ಸಮರ್ಥ ವಿತ್ತೀಯ ನೀತಿ ರಚನೆಯಲ್ಲೂ ಸಹ ಅಂತಹ ನಿಖರತೆಯು ಅಪೇಕ್ಷಣೀಯ. ಈ ರೀತಿಯಾಗಿ ಉತ್ತಮ ಮುನ್ನೋಟದ ಮುಂಗಡ ಅಂದಾಜುಗಳಿಲ್ಲದಿದ್ದಲ್ಲಿ ಯೋಜನೆಗಳ ರಚನೆ ಮತ್ತು ಜಾರಿಯ ನಡುವೆ ತೃಪ್ತಿಕರ ಸಮನ್ವಯತೆಯನ್ನು ಸಾಧಿಸಲಾಗುವುದಿಲ್ಲ.

2018-19ನೇ ವರ್ಷದ ಮುಂಗಡ ಅಂದಾಜುಗಳ ಪರಿಶೀಲನೆಯ ಸಮಯದಲ್ಲಿ ಮುಂಗಡ ಅಂದಾಜು ಮತ್ತು ವಾಸ್ತವಿಕ ಅಂಕಿಅಂಶಗಳ ನಡುವೆ ವ್ಯತ್ಯಯ ಇರುವುದನ್ನು ಗಮನಿಸಲಾಗಿತ್ತು. ಮುಂಗಡ ಅಂದಾಜಿನಂತೆ ₹166,395 ಕೋಟಿಗಳ ರಾಜಸ್ವ ಸ್ವೀಕೃತಿಯನ್ನು ಊಹಿಸಲಾಗಿದ್ದು ಅದಕ್ಕೆ ಪ್ರತಿಯಾಗಿ ವಾಸ್ತವ ಸಂಗ್ರಹವು ₹164,979 ಕೋಟಿಯಾಗಿದ್ದು ಅಂದಾಜಿಗಿಂತ ₹1,416 ಕೋಟಿ ಕಡಿಮೆಯಾಗಿತ್ತು (ಶೇಕಡ 15ರಷ್ಟು). ಇದೇ ರೀತಿ ₹166,290 ಕೋಟಿಗಳ ರಾಜಸ್ವ ವೆಚ್ಚವನ್ನು ಊಹಿಸಲಾಗಿದ್ದುದಕ್ಕೆ ಪ್ರತಿಯಾಗಿ ವಾಸ್ತವ ವೆಚ್ಚವು ₹164,300 ಕೋಟಿಯಾಗಿದ್ದು ಅಂದಾಜಿಗಿಂತ ₹1,990 ಕೋಟಿಗಳಷ್ಟು ಕಡಿಮೆಯಾಗಿತ್ತು (ಶೇಕಡ 1.2ರಷ್ಟು).

## 7.2 ಸಹಾಯಾನುದಾನ

ಇಂಡಿಯನ್ ಗೌರ್ನಮೆಂಟ್ ಅಕೌಂಟಿಂಗ್ ಸ್ಟ್ಯಾಂಡರ್ಡ್ (ಐ.ಜಿ.ಎ.ಎಸ್.)-2 ಅನುಸಾರವಾಗಿ ಸಹಾಯಾನುದಾನಗಳು ಒಂದು ಸರ್ಕಾರದಿಂದ ಇನ್ನೊಂದು ಸರ್ಕಾರಕ್ಕೆ, ಸಂಸ್ಥೆಗಳಿಗೆ ಅಥವಾ ವೈಯಕ್ತಿಕವಾಗಿ ನೀಡಿದ ನಿಧಿ ವರ್ಗಾವಣೆಗಳು, ನಗದು ಅಥವಾ ವಸ್ತುಗಳ ರೂಪದ ಸಹಾಯ, ದಾನಗಳು ಅಥವಾ ವಂತಿಗೆಗಳ ಪಾವತಿಗಳು. ಸಹಾಯಾನುದಾನಗಳು ಆಸ್ತಿನಿರ್ಮಾಣ ಸಹಿತ ಒಂದು ಸಂಸ್ಥೆಯನ್ನು ಬೆಂಬಲಿಸುವ ನಿರ್ದಿಷ್ಟ ಉದ್ದೇಶಕ್ಕೆ ಕೊಡಲ್ಪಡುತ್ತವೆ.

ಸಹಾಯಾನುದಾನಗಳು ಸಂವಿಧಾನಕ್ಕನುಗುಣವಾಗಿ ಕೇಂದ್ರಸರ್ಕಾರದಿಂದ ರಾಜ್ಯ ಸರ್ಕಾರಕ್ಕೆ ಮತ್ತು ರಾಜ್ಯ ಸರ್ಕಾರದಿಂದ ರಾಜ್ಯ ಸರ್ಕಾರದ ಉದ್ದೇಶಗಳನ್ನು ನೆರವೇರಿಸುತ್ತಿರುವ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆಗಳಿಗೆ ಕೊಡಲ್ಪಡುತ್ತವೆ. ಇದು ಭಾರತದಲ್ಲಿ ಮೇಲ್ಮಟ್ಟದಲ್ಲಿ ಕೇಂದ್ರಸರ್ಕಾರ, ನಡುವಿನ ರಾಜ್ಯಸರ್ಕಾರ, ಹಾಗೂ ತಳಮಟ್ಟದಲ್ಲಿ ಪಂಚಾಯತ್ ರಾಜ್ ಸಂಸ್ಥೆಗಳು (ಪಂ.ರಾ.ಸಂ) ಮತ್ತು ನಗರ ಸ್ಥಳೀಯ ಸಂಸ್ಥೆ(ನ.ಸ್ಥ.ಸಂ)ಗಳನ್ನೊಳಗೊಂಡು ಮೂರು ಹಂತಗಳ ಮಾದರಿಯ ಆಡಳಿತ ಪದ್ಧತಿಯ ಆಧಾರದ ಮೇಲೆ ನಿಂತಿದೆ. ಕೇಂದ್ರ ಸರ್ಕಾರದಿಂದ ರಾಜ್ಯಸರ್ಕಾರಕ್ಕೆ ಬಿಡುಗಡೆಯಾದ ಸಹಾಯಾನುದಾನಗಳು ಸಂವಿಧಾನದ 275 ಮತ್ತು 282 ವಿಧಿಗಳಿಗೆ ಅನುಗುಣವಾಗಿ ಭಾರತ ಸರ್ಕಾರದ ಸಂಚಿತ ನಿಧಿಯಿಂದ ಕೊಡಲ್ಪಡುತ್ತವೆ.

ರಾಜ್ಯ ಸರ್ಕಾರವು ವಿವಿಧ ಸಂಸ್ಥೆಗಳಿಗೆ ಸಹಾಯಾನುದಾನಗಳನ್ನು ಮಂಜೂರು ಮಾಡುವಾಗ ಅನುದಾನ ಬಿಡುಗಡೆಯಾದ ಅನುದಾನಗಳ ಬಳಕೆ ಪ್ರಮಾಣಪತ್ರಗಳನ್ನು (ಬ.ಪ್ರ.ಪ) ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆ ಮತ್ತು ಹ) ಅವರಿಗೆ ಕಳುಹಿಸಿಕೊಡುವಂತೆ ನಿಗದಿಪಡಿಸುವುದರಿಂದ ಅವರು ಅನುದಾನಗಳ ಬಳಕೆಪ್ರಮಾಣಪತ್ರಗಳ ಸಲ್ಲಿಕೆಯನ್ನು ಗಮನಿಸಬಹುದು. ನಿಗದಿತ ಅವಧಿಯ (18 ತಿಂಗಳು) ನಂತರವೂ ಬಳಕೆ ಪ್ರಮಾಣ ಪತ್ರಗಳು ಬಾಕಿಯಿರುವುದು ನಿಗದಿತ ಉದ್ದೇಶಗಳಿಗೆ ಅನುದಾನವನ್ನು ಬಳಕೆಯಾಗಿರುವ ಬಗ್ಗೆ ಭರವಸೆಯ ಅಭಾವವನ್ನು ಸೂಚಿಸುತ್ತದೆ.

ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕವು ಬಾಕಿ ಇರುವ ಬಳಕೆ ಪ್ರಮಾಣಪತ್ರಗಳ ಸ್ಥಿತಿಯನ್ನು ತೋರಿಸುತ್ತದೆ.

ವರ್ಷ	ಬರಬೇಕಾಗಿರುವ ಬ.ಪ್ರ.ಪ	ಮೊತ್ತ (₹ ಕೋಟಿಗಳಲ್ಲಿ)
2015-16 ರವರೆಗೆ	55	195.61
2016-17	32	223.14
2017-18*	23	345.76
<b>ಒಟ್ಟು</b>	<b>110</b>	<b>764.81</b>

\* ಮೇಲೆ ಸೂಚಿಸಿರುವ ವರ್ಷಗಳು ಬಾಕಿಯಿರುವ ವರ್ಷಗಳು, ಅಂದರೆ ಹಣ ಸೆಳೆದು 18 ತಿಂಗಳು ಕಳೆದಿರುವುದು. ಬಳಕೆ ಪ್ರಮಾಣವನ್ನು ಸಲ್ಲಿಸದಿರುವ ಪ್ರಮುಖವಾದ ಇಲಾಖೆಗಳೆಂದರೆ ವೈದ್ಯಕೀಯ ಹಾಗೂ ಸಾರ್ವಜನಿಕ ಆರೋಗ್ಯ ಮತ್ತು ನಗರಾಭಿವೃದ್ಧಿ ಇಲಾಖೆ ಸೇರಿ ಒಟ್ಟು ಶೇಕಡ 98.44 ಬಾಕಿಯಿರುವುದು(₹752.88 ಕೋಟಿ).

## 7.3 ಅಮಾನತು ಶಿಲ್ಕಿನ ಸ್ಥಿತಿ

ವಹಿವಾಟುಗಳ ಸ್ವಭಾವದ ಮಾಹಿತಿಯ ಕೊರತೆಯಿಂದಾಗಿ ಅಥವಾ ಇನ್ನಿತರ ಕಾರಣದಿಂದ ಅಂತಿಮ ಲೆಕ್ಕಶೀರ್ಷಿಕೆಗೆ ದಾಖಲಿಸಲಾಗದ ಜಮೆ ಮತ್ತು ವೆಚ್ಚದ ವಹಿವಾಟುಗಳನ್ನು ಅಮಾನತುಗಳ ಅಡಿಯಲ್ಲಿ ವರ್ಗೀಕರಿಸಲಾಗುತ್ತದೆ. ಈ ಶೀರ್ಷಿಕೆಗಳ ಲೆಕ್ಕಗಳಲ್ಲಿರುವ ಮೊತ್ತವು ಅಂತಿಮವಾಗಿ ಆಯಾ ಅಂತಿಮ ಶೀರ್ಷಿಕೆಗಳಲ್ಲಿ ದಾಖಲಿಸಲ್ಪಟ್ಟಾಗ ವೆಚ್ಚದಲ್ಲಿ ಕಡಿತಗೊಳಿಸುವುದರ ಅಥವಾ ಜಮೆಯಲ್ಲಿ ಕಡಿತಗೊಳಿಸುವುದರ ಮೂಲಕ ಚುಕ್ಕೆಗೊಳಿಸಲಾಗುತ್ತದೆ.

ಹಣಕಾಸು ಲೆಕ್ಕಗಳು ವಿವಿಧ ಅಮಾನತು ಮತ್ತು ಇರಸಾಲು ಲೆಕ್ಕಶೀರ್ಷಿಕೆಗಳ ನಿವ್ವಳ ಶಿಲ್ಕುಗಳನ್ನು ಬಿಂಬಿಸುತ್ತವೆ.ಪ್ರಧಾನ ಲೆಕ್ಕಶೀರ್ಷಿಕೆ '8658-ಅಮಾನತುಲೆಕ್ಕಗಳು ಮತ್ತು 8782- ನಗದು ಇರಸಾಲುಗಳಲ್ಲಿ ಬಾಕಿಯಿರುವ ಶಿಲ್ಕುಗಳು ಮತ್ತು ಲೆಕ್ಕ ಸಲ್ಲಿಸುವ ಅದೇ ಅಧಿಕಾರಿಗಳ ನಡುವಿನ ಹೊಂದಾಣಿಕೆಯನ್ನು ಬಾಕಿಯಿರುವ ಖರ್ಚು ಹಾಗೂ ಜಮೆಯ ಪ್ರತ್ಯೇಕ ಶಿಲ್ಕುಗಳ ಮೊತ್ತದಿಂದ ಲೆಕ್ಕ ಹಾಕಲಾಗಿದೆ. ಈ ಕೆಳಗಿನ ಕೋಷ್ಟಕದಲ್ಲಿ ಕೆಲವು ವಿಶೇಷ ಅಮಾನತು ಮತ್ತು ಇರಸಾಲು ವಿಷಯಗಳ ಕಳೆದ ಮೂರು ವರ್ಷಗಳ ನಿವ್ವಳ ಶಿಲ್ಕಿನ ಸ್ಥಿತಿಯನ್ನು ಸೂಚಿಸಲಾಗಿದೆ.

**ಅಮಾನತು ಮತ್ತು ಇರಸಾಲು ಶಿಲ್ಕುಗಳ ವಿವರಣೆಗಳು**

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ಒಳಶೀರ್ಷಿಕೆಯ ವಿವರಣೆ		2016-17		2017-18		2018-19	
		ಖರ್ಚು	ಜಮೆ	ಖರ್ಚು	ಜಮೆ	ಖರ್ಚು	ಜಮೆ
1	8658-00-101 ವೇತನ ಮತ್ತು ಲೆಕ್ಕ ಕಛೇರಿ ಅಮಾನತು	118.86	0.45	189.66	0.25	288.08	16.93
	ನಿವ್ವಳ	ಖರ್ಚು 118.41		ಖರ್ಚು 189.41		ಖರ್ಚು 271.15	
2	8658-00-102-ಅಮಾನತು ಲೆಕ್ಕ (ಸಿವಿಲ್)	17.22	60.78	17.37	175.77	17.76	296.45
	ನಿವ್ವಳ	ಜಮೆ 43.56		ಜಮೆ. 158.40		ಜಮೆ 278.69	
3	8658-00-110- ರಿಜರ್ವ್ ಬ್ಯಾಂಕ್ ಅಮಾನತು-ಕೇಂದ್ರ ಲೆಕ್ಕ ಕಛೇರಿ	41.02	148.41	44.53	151.18	91.41	183.28
	ನಿವ್ವಳ	ಜಮೆ 107.39		ಜಮೆ 106.65		ಜಮೆ 91.87	
4	8782-00-102-1 ಲೋಕೋಪಯೋಗಿ ಇಲಾಖೆಯು ಬಿಡುಗಡೆ ಇರಸಾಲು	81.40	...	81.72	...	82.61	...
	ನಿವ್ವಳ	ಖರ್ಚು 81.40		ಖರ್ಚು 81.72		ಖರ್ಚು 82.61	
5	8782-00-102-2 ಲೋಕೋಪಯೋಗಿ ಇಲಾಖೆಯ ಚೆಕ್‌ಗಳು	2.52	18.42	2.53	30.52	2.53	29.78
	ನಿವ್ವಳ	ಜಮೆ 15.90		ಜಮೆ 27.99		ಜಮೆ 27.25	
6	8782-00-103-1 ಅರಣ್ಯ ಇಲಾಖೆಯ ಇರಸಾಲುಗಳು	12.12	...	12.13	...	12.13	...
	ನಿವ್ವಳ	ಖರ್ಚು. 12.12		ಖರ್ಚು. 12.13		ಖರ್ಚು 12.13	
7	8782-00-103-2 ಅರಣ್ಯ ಇಲಾಖೆಯ ಚೆಕ್‌ಗಳು	0.83	...	0.83	...	0.83	...
	ನಿವ್ವಳ	ಖರ್ಚು 0.83		ಖರ್ಚು 0.83		ಖರ್ಚು 0.83	

**7.4 ನೂತನ ಪಿಂಚಣಿ ಯೋಜನೆ**

ಒಂದನೇ ಏಪ್ರಿಲ್, 2006ರ ಹಾಗೂ ನಂತರ ನೇಮಕಗೊಂಡ ರಾಜ್ಯ ಸರ್ಕಾರದ ನೌಕರರು ಒಂದು ನಿಗದಿತ ವಂತಿಗೆಯ ಆಧಾರಿತ ಪಿಂಚಣಿ ಯೋಜನೆಗೆ ಒಳಪಟ್ಟಿದ್ದು ಏಪ್ರಿಲ್ 1, 2010ರಿಂದ ತತ್ಸಂಬಂಧವಾದ ವಸೂಲಿಯು ಪ್ರಾರಂಭವಾಗಿರುತ್ತದೆ. ಈ ಯೋಜನೆಯಡಿಯಲ್ಲಿ ನೌಕರರು ಮೂಲ ವೇತನ ಮತ್ತು ತುಟ್ಟಭತ್ಯೆಯ ಶೇಕಡ 10ರಷ್ಟು ವಂತಿಗೆ ನೀಡುವುದರೊಂದಿಗೆ ತತ್ಸಮವಾದ ಮೊತ್ತವನ್ನು ರಾಜ್ಯ ಸರ್ಕಾರವು ನೀಡುತ್ತದೆ.ಇಡೀ ಮೊತ್ತವು ನಿಯೋಜಿತ ನಿಧಿವ್ಯವಸ್ಥಾಪಕರಿಗೆ ಟ್ರಸ್ಟೀ ಬ್ಯಾಂಕ್ ನ್ಯಾಶನಲ್ ಸೆಕ್ಯೂರಿಟೀಸ್ ಡೆಪೊಸಿಟರಿ ಲಿಮಿಟೆಡ್ (ಎನ್‌ಎಸ್‌ಡಿಎಲ್) ಮೂಲಕ ಹೂಡಿಕೆಗಾಗಿ ವರ್ಗಾಯಿಸಲ್ಪಡುತ್ತದೆ

ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆ ಮತ್ತು ಹ) ದಾಖಲೆಗಳ ಪ್ರಕಾರ ರಾಜ್ಯ ಸರ್ಕಾರವು 2018-19ನೇ ವರ್ಷದಲ್ಲಿ ₹755.39 ಕೋಟಿಗಳಷ್ಟು ವಂತಿಗೆ ನೀಡಿದೆ. ಮಾರ್ಚ್ 2018ರ ವರೆಗೆ ನಿಧಿ ಶೀರ್ಷಿಕೆ 8342-00-117ರಲ್ಲಿ ಉಳಿಸಿಕೊಂಡು, ₹1,531.67 ಕೋಟಿಗಳಷ್ಟು ಮೊತ್ತವನ್ನು ನಿಧಿಯಿಂದ ಎನ್‌ಎಸ್‌ಡಿಎಲ್/ಟ್ರಸ್ಟೀ ಬ್ಯಾಂಕ್‌ಗೆ (ನೌಕರರ ಮತ್ತು ಉದ್ಯೋಗದಾತರ ವಂತಿಗೆ ಕೂಡಿ) ಪಾವತಿ ಮಾಡಲಾಗಿದೆ. ಗಳಿಸಿರುವ ಬಡ್ಡಿಯೊಂದಿಗೆ ವರ್ಗಾವಣೆಯಾಗದೆ ಉಳಿದಿರುವ ನಿವ್ವಳ ಶಿಲ್ಕು ₹3.27 ಕೋಟಿ ಮೊತ್ತವು ಸರ್ಕಾರದ ಬಾಕಿಯಿರುವ ಜವಾಬ್ದಾರಿಯನ್ನು ಪ್ರತಿನಿಧಿಸುತ್ತದೆ.

ರಾಜ್ಯ ಸರ್ಕಾರದ ನೂತನ ಪಿಂಚಣಿಯೋಜನಾ ಘಟಕವು (ಎನ್.ಪಿ.ಎಸ್ ಸೆಲ್) ತಿಳಿಸಿರುವ ಪ್ರಕಾರ ನೌಕರರ ವಂತಿಗೆಯು ₹3,447.75 ಕೋಟಿಗಳಷ್ಟು ಇರುತ್ತದೆ (ಪ್ರಸಕ್ತ ಮತ್ತು ಹಿಂದಿನ ಬಾಕಿ). ಎನ್.ಪಿ.ಎಸ್ ಸೆಲ್‌ನಿಂದ ಒದಗಿಸಿರುವ ದತ್ತಾಂಶವು ಎನ್‌ಎಸ್‌ಡಿಎಲ್‌ನಿಂದ ವಾಸ್ತವವಾಗಿ ಹೊಂದಿಸಿ ದಾಖಲಿಸಿದ ಸಂಖ್ಯೆಗಳಾಗಿದ್ದರೆ, ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆ ಮತ್ತು ಹ) ಒದಗಿಸಿದ ದತ್ತಾಂಶವು 2018-19ರಲ್ಲಿ ಮಾಡಿದ ವಾಸ್ತವ ವಂತಿಗೆ/ ವರ್ಗಾವಣೆಯನ್ನು ಪ್ರತಿನಿಧಿಸುತ್ತವೆ. ದಿನಾಂಕ 19ನೇ ಮೇ 2017ರ ಸರ್ಕಾರಿ ಆದೇಶದ ಪ್ರಕಾರ ಎಫ್(3)ರಲ್ಲಿ ಇರುವ ಸೂಚನೆಗಳಿಗೆ ಅನುಸಾರವಾಗಿ, ಎನ್.ಪಿ.ಎಸ್ ಸೆಲ್ ಆಯಾ ತಿಂಗಳಲ್ಲಿ ಖಜಾನೆಯಿಂದ ಬಂದಿರುವ ಸೂಚಿತ ಪಟ್ಟಿ ಮತ್ತು ಚೆಲನ್‌ಗಳಿಗೂ ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು(ಲೆ ಮತ್ತು ಹ) ಅವರು ದಾಖಲಿಸಿರುವ ಮೊತ್ತಗಳಿಗೂ ವ್ಯತ್ಯಾಸವೇನಾದರೂ ಇದ್ದಲ್ಲಿ ಲೆಕ್ಕ ಹೊಂದಾಣಿಕೆ ಮಾಡಬೇಕಾಗಿದೆ. ಆದರೆ ಎನ್.ಪಿ.ಎಸ್ ಸೆಲ್ ಇದುವರೆಗೂ ಎನ್.ಪಿ.ಎಸ್ ಲೆಕ್ಕದಲ್ಲಿ ತೋರಿಸಿರುವ ಶಿಲ್ಕಿನ ಲೆಕ್ಕ ಹೊಂದಾಣಿಕೆ ಮಾಡಿರುವುದಿಲ್ಲ.

ನೂತನವಾಗಿ ಪ್ರತಿಪಾದಿಸಲ್ಪಟ್ಟ ಪಿಂಚಣಿ ಯೋಜನೆಯ ಅಡಿಯಲ್ಲಿ 2018-19ರಲ್ಲಿ ₹4.69 ಕೋಟಿಗಳನ್ನು ಸಂಚಿತ ನಿಧಿಯಿಂದ 'ನೂತನ ವಂತಿಗೆ ಪಿಂಚಣಿ ಯೋಜನೆ-ನಿವೃತ್ತ/ನಿವೃತ್ತರ ಕುಟುಂಬ/ಸೇವೆಯಲ್ಲಿದ್ದಾಗ ಗತಿಸಿದ (2071-01-104-2-07) ಪ್ರಕರಣಗಳಿಗೆ ವಿಸ್ತೃತ ಸೌಲಭ್ಯ' ಎಂಬುದಾಗಿ ಪಾವತಿಸಲಾಗಿದೆ.

## 7.5 ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳು

ಕರ್ನಾಟಕ ಆರ್ಥಿಕ ಸಂಹಿತೆ(ಕ.ಆ.ಸಂ)1958 ರ ನಿಯಮ 286ಎ ರ ಪ್ರಕಾರ, ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳನ್ನು, ಹಣ ಸೆಳೆಯುವ ಮತ್ತು ವಿತರಿಸುವ ಅಧಿಕಾರಿಗಳಿಗೆ ಅನುಕೂಲವಾಗುವಂತೆ ಬಿಲ್ಲುಗಳನ್ನು ಖಜಾನೆಗಳಿಗೆ ಸಲ್ಲಿಸುವುದಕ್ಕೆ ಬದಲಾಗಿ ಚೆಕ್ ಮೂಲಕ ಪಾವತಿ ಮಾಡಲು ಕಲ್ಪಿಸಲಾಗಿದೆ. ರಾಜ್ಯದ ಸಂಚಿತ ನಿಧಿಯ ಪ್ರಧಾನ ಲೆಕ್ಕಪರಿಶೀಲಕಿಗಳಿಗೆ ವೆಚ್ಚವನ್ನು ದಾಖಲಿಸಿ ಅದಕ್ಕೆ ಪ್ರತಿಯಾಗಿ ಸಾರ್ವಜನಿಕ ಲೆಕ್ಕದಲ್ಲಿ ಸಂಬಂಧಿಸಿದ ನಿಧಿಯ ವರ್ಗೀಕೃತ ಶೀರ್ಷಿಕೆಗೆ ಜಮೆಯನ್ನು ದಾಖಲಿಸಿ ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಲೆಕ್ಕಗಳಿಗೆ ವರ್ಗಾಯಿಸಲ್ಪಡುತ್ತದೆ.

ಸಂಚಿತ ನಿಧಿಗೆ ವೆಚ್ಚವನ್ನು ತೋರಿಸಲ್ಪಡುವ ಮೂಲಕ ರಚಿಸಲ್ಪಟ್ಟ ವೈಯಕ್ತಿಕ ಠೇವಣಿಯ ಖಾತೆಗಳಲ್ಲಿ ಬಳಕೆಯಾಗದೆ ಉಳಿದ ಶಿಲ್ಕನ್ನು ಆರ್ಥಿಕ ವರ್ಷಾಂತ್ಯದಲ್ಲಿ ಸಂಚಿತನಿಧಿಯ ಅಡಿಯಲ್ಲಿ ಸಂಬಂಧಿಸಿದ ಸೇವಾಶೀರ್ಷಿಕೆಯಲ್ಲಿ ಶಿಲ್ಕಿನಲ್ಲಿ ಕಡಿತಗೊಳಿಸಿದ ವೆಚ್ಚವೆಂಬುದಾಗಿ ಖಾತಾ ಹೊಂದಾಣಿಕೆಯ ಮೂಲಕ ಚುಕ್ತಗೊಳಿಸಬೇಕಾಗಿರುತ್ತದೆ. ಆದರೆ, ಆರ್ಥಿಕ ವರ್ಷಾಂತ್ಯದಲ್ಲಿ ಅಂತಹ ಹೊಂದಾಣಿಕೆಗಳನ್ನು ಜಾರಿಗೊಳಿಸಿರುವುದಿಲ್ಲ.

ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳ ವಿವರಗಳನ್ನು ಈ ಕೆಳಗೆ ನೀಡಲಾಗಿದೆ

(₹ ಕೋಟಿಗಳಲ್ಲಿ)

ವರ್ಷದ ಪ್ರಾರಂಭದಲ್ಲಿ ಚಾಲ್ತಿಯಿರುವ ವೈ.ಠೇ.ಖಾತೆಗಳು		ಹಾಲಿ ವರ್ಷದಲ್ಲಿ ತೆರೆದಿರುವ ವೈ.ಠೇ. ಖಾತೆಗಳು		ಹಾಲಿ ವರ್ಷದ ವ್ಯವಹಾರಗಳು(ಮೊತ್ತ)		ವರ್ಷಾಂತ್ಯದಲ್ಲಿ ಚಾಲ್ತಿಯಿರುವ ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳು	
ಸಂಖ್ಯೆ	ಮೊತ್ತ	ಸಂಖ್ಯೆ	ಮೊತ್ತ	ಜಮೆ	ಖರ್ಚು	ಸಂಖ್ಯೆ	ಮೊತ್ತ
70*	ಜಮೆ.2,741.52	03	0.40	5,350.98	4,0074.36	73	ಜಮೆ.4,085.14

ವೈಯಕ್ತಿಕ ಠೇವಣಿ ಖಾತೆಗಳ ಆಡಳಿತಾಧಿಕಾರಿಗಳು ಕ.ಆ.ಸಂ. ಯ ನಿಯಮ 286ರ ಅಡಿಯಲ್ಲಿ ಅವರ ಲೆಕ್ಕವು ಪ್ರತಿ ತಿಂಗಳ 5ನೇ ತಾರೀಖಿಗೆ ದಾಖಲಿಸಿರುವ ಹಿಂದಿನ ತಿಂಗಳ ಖಜಾನೆ ದಾಖಲೆಯ ಮಾಸಿಕ ಉದ್ಭೂತ ಭಾಗದಲ್ಲಿ ಕಾಣಿಸಿರುವ ಶಿಲ್ಕಿಗೆ ಹೊಂದಾಣಿಕೆಯಾಗಬೇಕಾಗಿದೆ. ಆಡಳಿತಾಧಿಕಾರಿಗಳ ಲೆಕ್ಕವನ್ನು ಖಜಾನೆಯೊಂದಿಗೆ ಮರುಹೊಂದಾಣಿಕೆಯ ಕುರಿತು ಮಾಹಿತಿ ಲಭ್ಯವಿರುವುದಿಲ್ಲ.



ಕರ್ನಾಟಕ ಆರ್ಥಿಕ ಸಂಹಿತೆ ಅನುಚ್ಛೇದ 286ಎ ಪ್ರಕಾರ, ಒಂದುವೇಳೆ ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಯಲ್ಲಿ ಗಣನೀಯ ಅವಧಿಯವರೆಗೆ ಯಾವುದೇ ವ್ಯವಹಾರಗಳು ನಡೆಯದಿದ್ದಲ್ಲಿ, ಅಂತಹ ಖಾತೆಗಳು ಯಾರ ಹೆಸರಿನಲ್ಲಿ ಆ ಲೆಕ್ಕವಿದೆಯೋ ಅಂತಹ ಅಧಿಕಾರಿಗಳೊಂದಿಗೆ ಸಮಾಲೋಚಿಸಿ ಅಂತಿಮಗೊಳಿಸಬೇಕು. 73 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳಲ್ಲಿ 21 ವಹಿವಾಟುಗಳಿಲ್ಲದೆ ಇದ್ದು (₹4.75 ಕೋಟಿಯಷ್ಟು ಜಮೆಯ ಶಿಲ್ಕಿನ 11 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು, ₹1.24 ಕೋಟಿಯ ಖರ್ಚಿನ ಶುಲ್ಕದ 8 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು ಮತ್ತು ಶೂನ್ಯ ಶಿಲ್ಕಿನ 2 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು). ಅಲ್ಲದೆ, 50 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು ಚಾಲ್ತಿಯಲ್ಲಿವೆ. (₹8,913.66 ಕೋಟಿಗಳ ಜಮೆಯ ಶಿಲ್ಕಿನ 30 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು, ₹4,832.05 ಕೋಟಿಗಳ ಖರ್ಚಿನ ಶುಲ್ಕದ 11 ವೈ.ರೇ.ಖಾತೆಗಳು ಹಾಗೂ ಶೂನ್ಯ ಶಿಲ್ಕಿನ 7 ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳು).

2019ರ ಫೆಬ್ರವರಿ-ಮಾರ್ಚ್ ಅವಧಿಯಲ್ಲಿ ತೆರೆದಿರುವ ಎರಡು ವೈಯಕ್ತಿಕ ರೇವಣಿ ಖಾತೆಗಳಲ್ಲಿ ಸದರಿ ವರ್ಷದಲ್ಲಿ ಯಾವುದೇ ವಹಿವಾಟು ನಡೆದಿರುವುದಿಲ್ಲ.

ವಹಿವಾಟಿನ ವಿಶ್ಲೇಷಣೆಯನ್ವಯ 2018-19 ರಲ್ಲಿ 10 ವೈಯಕ್ತಿಕ ಖಾತೆಗಳಲ್ಲಿ ವರ್ಗಾವಣೆಯಾದ ಮೊತ್ತದಲ್ಲಿ ₹1,343.61 ಕೋಟಿಗಳು ಬಳಕೆಯಾಗದೆ ಉಳಿದಿರುತ್ತದೆ. ಅಂತಿಮ ಉಳಿತಾಯದ ಮೊತ್ತದಲ್ಲಿ ಸತತವಾಗಿ ಮೂರು ವರ್ಷಗಳಿಂದ ಬಳಕೆಯಾಗದೆ ಉಳಿದಿರುವ ಮೊತ್ತ ₹ 2,741.52 ಕೋಟಿಗಳು ಸಹ ಸೇರಿರುತ್ತದೆ.

## 7.6 ಹೂಡಿಕೆಗಳು

ಹಣಕಾಸು ಲೆಕ್ಕಪತ್ರಗಳ ಪಟ್ಟಿ 8ರಲ್ಲಿ ಕಾಣಿಸಿರುವ ಸರ್ಕಾರಿ ಹೂಡಿಕೆಯ ಮಾಹಿತಿಗಳಿಗೆ ಪ್ರಧಾನ ಮಹಾಲೇಖಪಾಲರು (ಲೆ ಮತ್ತು ಹ) ಕರ್ನಾಟಕ ಅವರಲ್ಲಿ ಸ್ವೀಕೃತವಾಗುವ ಲೆಕ್ಕಗಳು ಮತ್ತು ಮಂಜೂರಾತಿಗಳು ಆಧಾರವಾಗಿರುತ್ತದೆ. ಈ ಅಂಕಿಸಂಖ್ಯೆಗಳಿಗೆ ಹಾಗೂ ಯಾವ ಸಂಸ್ಥೆಗಳಲ್ಲಿ ಹೂಡಿಕೆಯಾಗಿದೆ ಎಂಬುದಕ್ಕೆ ಕರ್ನಾಟಕ ಸರ್ಕಾರದ ಸಂಬಂಧಿಸಿದ ಇಲಾಖೆಯಿಂದ ಸ್ಥಿರೀಕರಣ/ದೃಢೀಕರಣದ ಅಗತ್ಯವಿದೆ. 2018-19ರ ಅಖೈರಿಗೆ ಸರ್ಕಾರದ ಸಂಪೂರ್ಣ ಹೂಡಿಕೆಯಾದ ₹66,518.28 ಕೋಟಿ ಮೊತ್ತವನ್ನು ಹಿಂದಿನ ವರ್ಷಗಳಲ್ಲೂ ಹೂಡಿಕೆಯಾಗಿದ್ದ 146 ಸಂಸ್ಥೆಗಳಲ್ಲಿ ಹೂಡಿಕೆಯಾಗಿದೆ. ಈ ಸಂಸ್ಥೆಗಳಲ್ಲಿ 31ನೇ ಮಾರ್ಚ್ 2019ವರೆಗೆ ಹೂಡಿಕೆಯಾಗಿರುವ ₹66,518.28 ಕೋಟಿಗಳಲ್ಲಿ 28 ಸಂಸ್ಥೆಗಳ ಡಿವಿಡೆಂಡ್ ₹38.30 ಕೋಟಿಗಳಷ್ಟು ಸ್ವೀಕೃತವಾಗಿದೆ ಹಾಗೂ 118 ಸಂಸ್ಥೆಗಳಿಂದ ರಾಜ್ಯ ಸರ್ಕಾರಕ್ಕೆ ಯಾವುದೇ ಡಿವಿಡೆಂಡ್ ನೀಡಿರುವುದಿಲ್ಲ. ಹೂಡಿಕೆಯ ಅಂಕಿಸಂಖ್ಯೆಗಳನ್ನು ಸಂಬಂಧಿಸಿದ ಸಂಸ್ಥೆಗಳ ದಾಖಲೆಗಳೊಂದಿಗೆ ಹೊಂದಾಣಿಕೆ ಮಾಡಲಾಗಿರುವುದಿಲ್ಲ.

~~~

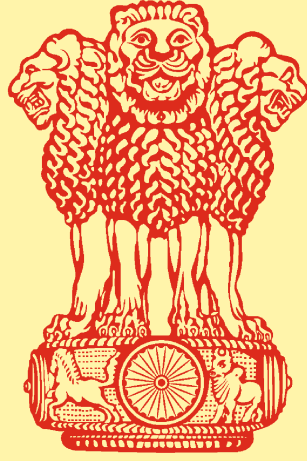
© ಭಾರತದ ಲೆಕ್ಕ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೆಕ್ಕಪರಿಶೋಧಕರು

2020

[www.cag.gov.in](http://www.cag.gov.in)

[www.agkar.cag.gov.in](http://www.agkar.cag.gov.in)





सत्यमेव जयते

# ACCOUNTS AT A GLANCE

## 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



सत्यमेव जयते

# ACCOUNTS AT A GLANCE

## 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



| <b>TABLE OF CONTENTS</b> |                                                              |                 |
|--------------------------|--------------------------------------------------------------|-----------------|
|                          |                                                              | <b>Page No.</b> |
|                          | <b>Preface</b>                                               | <b>iii</b>      |
|                          | <b>Our Vision, Mission and Core Values</b>                   | <b>v</b>        |
| <b>Chapter I</b>         | <b>Overview</b>                                              |                 |
| <b>1.1</b>               | <b>Introduction</b>                                          | <b>1</b>        |
| <b>1.2</b>               | <b>Structure of Government Accounts</b>                      | <b>1</b>        |
| 1.2.1                    | Parts of Government Accounts                                 | 1               |
| 1.2.2                    | Compilation of Accounts                                      | 2               |
| <b>1.3</b>               | <b>Finance Accounts and Appropriation Accounts</b>           | <b>3</b>        |
| 1.3.1                    | Finance Accounts                                             | 3               |
| 1.3.2                    | Appropriation Accounts                                       | 4               |
| <b>1.4</b>               | <b>Sources and Application of Funds</b>                      | <b>4</b>        |
| 1.4.1                    | Ways and Means Advances                                      | 4               |
| 1.4.2                    | Fund Flow Statement                                          | 5               |
| 1.4.3                    | Sources of Receipt                                           | 6               |
| 1.4.4                    | Destination of Expenditure                                   | 6               |
| <b>1.5</b>               | <b>Financial Highlights of year 2018-19</b>                  | <b>7</b>        |
| <b>1.6</b>               | <b>Definition of Deficits and Surplus</b>                    | <b>8</b>        |
| 1.6.1                    | Trend in Revenue Surplus                                     | 9               |
| 1.6.2                    | Trend in Fiscal Deficit                                      | 9               |
| 1.6.3                    | Government Accounts                                          | 10              |
| 1.6.4                    | Proportion of Borrowed Funds Spent on Capital Expenditure    | 11              |
| <b>Chapter II</b>        | <b>Receipts</b>                                              |                 |
| <b>2.1</b>               | <b>Introduction</b>                                          | <b>12</b>       |
| <b>2.2</b>               | <b>Revenue Receipts</b>                                      | <b>12</b>       |
| 2.2.1                    | Components of Revenue Receipts                               | 13              |
| 2.2.2                    | Trend of Revenue Receipts                                    | 14              |
| <b>2.3</b>               | <b>Trend of Collection of Tax Revenue</b>                    | <b>15</b>       |
| 2.3.1                    | Performance of Tax Revenue Collection                        | 16              |
| <b>2.4</b>               | <b>Efficiency of Tax Collection</b>                          | <b>16</b>       |
| 2.4.1                    | Trend in State's own Tax collection over the past five years | 17              |
| 2.4.2                    | Trend of State's Share of Union Taxes & Duties               | 18              |
| <b>2.5</b>               | <b>Public Debt</b>                                           | <b>18</b>       |
| <b>Chapter III</b>       | <b>Expenditure</b>                                           |                 |
| <b>3.1</b>               | <b>Introduction</b>                                          | <b>20</b>       |
| <b>3.2</b>               | <b>Revenue Expenditure</b>                                   | <b>20</b>       |
| 3.2.1                    | Sectoral Distribution of Revenue Expenditure                 | 21              |
| 3.2.2                    | Trend in major components of Revenue Expenditure             | 21              |
| 3.2.3                    | Expenditure in Major Sub-Sectors                             | 22              |

| <b>TABLE OF CONTENTS</b> |                                                                                       |                 |
|--------------------------|---------------------------------------------------------------------------------------|-----------------|
|                          |                                                                                       | <b>Page No.</b> |
| <b>3.3</b>               | <b>Capital Expenditure</b>                                                            |                 |
| 3.3.1                    | Sectoral Distribution of Capital Expenditure                                          | 23              |
| 3.3.2                    | Trend in Capital Expenditure                                                          | 23              |
| 3.3.3                    | Sectoral Distribution of Revenue and Capital Expenditure                              | 24              |
| <b>3.4</b>               | <b>Committed Expenditure</b>                                                          | <b>24</b>       |
| <b>Chapter IV</b>        | <b>Appropriation Accounts</b>                                                         |                 |
| <b>4.1</b>               | <b>Summary of Appropriation Accounts</b>                                              | <b>27</b>       |
| 4.1.1                    | Grant wise Details of Savings/Excess                                                  | 27              |
| <b>4.2</b>               | <b>Trend in Savings</b>                                                               | <b>28</b>       |
| <b>4.3</b>               | <b>Significant Savings</b>                                                            | <b>30</b>       |
| <b>4.4</b>               | <b>Supplementary Provision of Funds</b>                                               | <b>30</b>       |
| <b>Chapter V</b>         | <b>Assets And Liabilities</b>                                                         |                 |
| <b>5.1</b>               | <b>Assets</b>                                                                         | <b>32</b>       |
| <b>5.2</b>               | <b>Debt and Liabilities</b>                                                           | <b>32</b>       |
| 5.2.1                    | State Provident Funds                                                                 | 33              |
| 5.2.2                    | Trend in Government Liabilities                                                       | 34              |
| 5.2.3                    | Contingency Fund                                                                      | 35              |
| <b>5.3</b>               | <b>Guarantees</b>                                                                     | <b>35</b>       |
| <b>5.4</b>               | <b>Externally Aided Projects</b>                                                      | <b>36</b>       |
| <b>Chapter VI</b>        | <b>Other Items</b>                                                                    |                 |
| <b>6.1</b>               | <b>Adverse Balances under Public Debt</b>                                             | <b>37</b>       |
| <b>6.2</b>               | <b>Loans and Advances by the State Government</b>                                     | <b>37</b>       |
| <b>6.3</b>               | <b>Financial Assistance to Local Bodies and Others</b>                                | <b>37</b>       |
| 6.3.1                    | Status of Outstanding Utilization Certificates                                        | 38              |
| <b>6.4</b>               | <b>Cash Balance and Investment of Cash Balance</b>                                    | <b>38</b>       |
| <b>6.5</b>               | <b>Reconciliation of Accounts</b>                                                     | <b>38</b>       |
| <b>6.6</b>               | <b>Submission of Accounts by Treasuries</b>                                           | <b>39</b>       |
| <b>6.7</b>               | <b>Abstract Contingent (AC) Bills and Non Payable Detailed Contingent (NDC) Bills</b> | <b>39</b>       |
| <b>6.8</b>               | <b>Commitments on account of Incomplete Works</b>                                     | <b>39</b>       |
| <b>Chapter VII</b>       | <b>Financial Reporting</b>                                                            |                 |
| <b>7.1</b>               | <b>Efficiency on Budget Preparation</b>                                               | <b>40</b>       |
| <b>7.2</b>               | <b>Grants-in-Aid</b>                                                                  | <b>41</b>       |
| <b>7.3</b>               | <b>Status of Suspense Balance</b>                                                     | <b>42</b>       |
| <b>7.4</b>               | <b>New Pension Scheme</b>                                                             | <b>43</b>       |
| <b>7.5</b>               | <b>Personal Deposit Accounts</b>                                                      | <b>44</b>       |
| <b>7.6</b>               | <b>Investment</b>                                                                     | <b>45</b>       |

## ***PREFACE***

The Annual accounts of the State Government are prepared and examined under the directions of the Comptroller and Auditor General of India (C&AG) in accordance with the requirements of Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for being laid before the Legislature of the State. The Annual Accounts consist of (a) Finance Accounts and (b) Appropriation Accounts.

Finance Accounts are Summary Statements of Accounts under the Consolidated Fund, Contingency Fund and the Public Account. The Appropriation Accounts record the Grant-wise Gross Expenditure against provisions approved by the State Legislature and offer explanations for variations between the actual expenditure and the funds provided.

The Principal Accountant General (Accounts and Entitlement) compiles the Finance Accounts and Appropriation Accounts of the State.

A combined reading of the Finance Accounts and Appropriation Accounts, the State Finances Audit Report and the Accounts at a Glance, will help the stakeholders to more effectively comprehend the various facets of the finances of the Government of Karnataka.

'Accounts at a Glance' provides a broad overview of Government activities, as reflected in the Finance Accounts and the Appropriation Accounts. The information is presented through brief explanations with the Tables and Graphs.

We look forward to suggestions that would help us in improving the publication.



**(R. Naresh)**

**Principal Accountant General (A&E)  
Karnataka**

**Place: Bengaluru  
Date: 09.06.2020**



## *Our Vision, Mission and Core Values*

**VISION:** We strive to be a global leader and initiator of national and international best practices in public sector auditing and accounting and recognized for independent, credible, balanced and timely reporting on public finance and governance.  
*(The vision of the institution of the Comptroller and Auditor General of India represents what we aspire to become.)*

**MISSION:** Mandated by the Constitution of India, we promote accountability, transparency and good governance through high quality auditing and accounting and provide independent assurance to our stakeholders, the Legislature, the Executive and the Public, that public funds are being used efficiently and for the intended purposes.  
*(Our mission enunciates our current role and describes what we are doing today.)*

**CORE VALUES:**  
*(Our core values are the guiding beacons for all that we do and give us the benchmarks for assessing our performance.)*

- Independence
- Objectivity
- Integrity
- Reliability
- Professional Excellence
- Transparency
- Positive Approach





# CHAPTER - I

## OVERVIEW

### 1.1 Introduction

The Principal Accountant General (Accounts and Entitlement) Karnataka compiles the accounts of Receipts and Disbursements of Government of Karnataka. This compilation is based on the initial accounts rendered by the District Treasuries, Public Works and Forest Divisions, Other Account Rendering Offices, advice of the Central Accounts Section (CAS) of the Reserve Bank of India (RBI), Nagpur and Orders for Book Adjustments/Inter Accounts Transfers involving no outflow of cash, issued by the Government of Karnataka, from time to time. Following such compilation, the Principal Accountant General (Accounts and Entitlement), Karnataka, prepares annually, the Finance Accounts and Appropriation Accounts which are placed before the State Legislature, after audit by the Principal Accountant General (General and Social Sector Audit), Karnataka and certification by the Comptroller and Auditor General of India.

### 1.2 Structure of Government Accounts

#### 1.2.1 Parts of Government Accounts

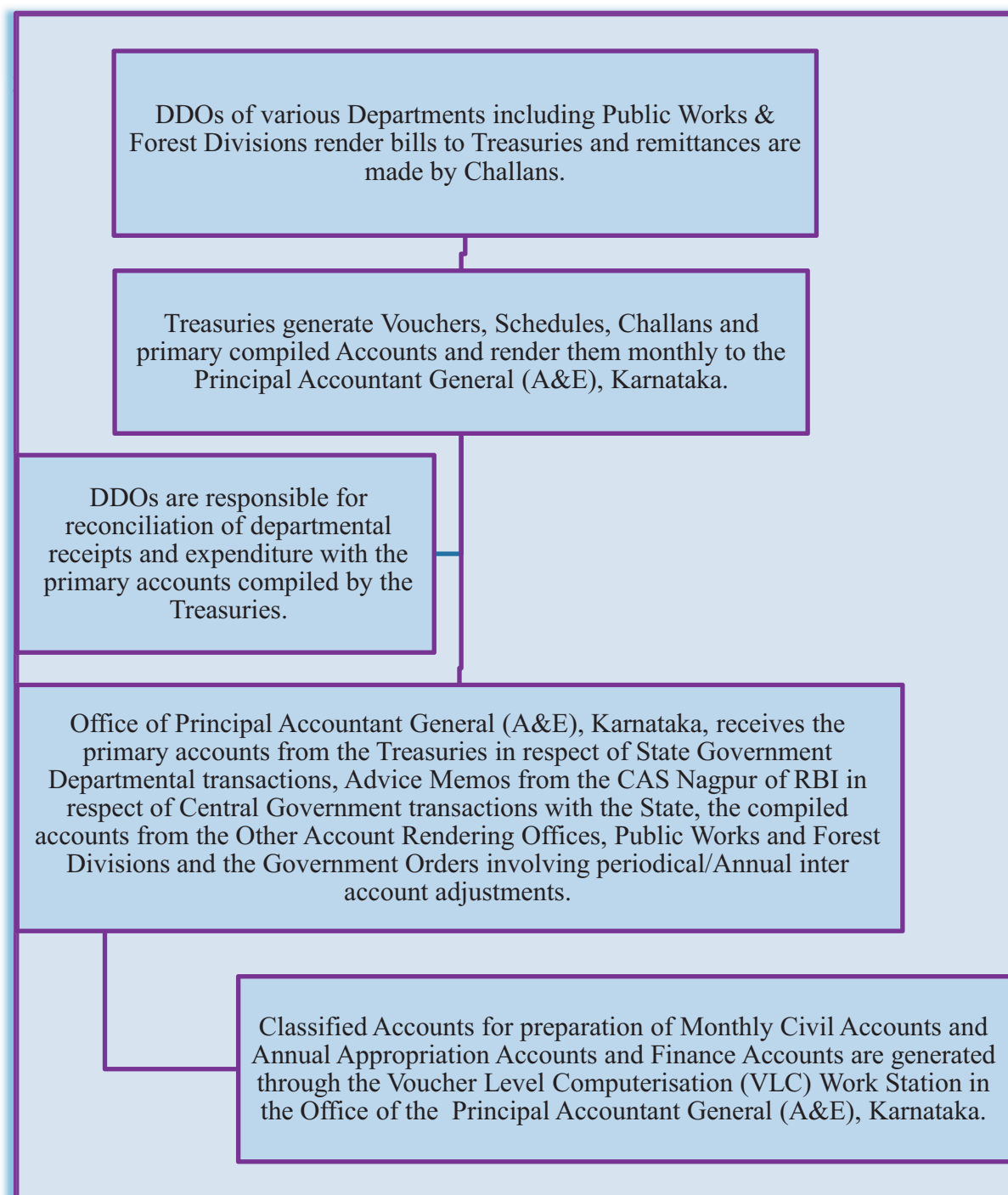
*The Accounts of the Government are kept in three parts:*

|                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Part I<br/>CONSOLIDATED<br/>FUND</b> | Consolidated Fund comprises Receipts and Expenditure on Revenue and Capital Account, Public Debt, Loans and Advances, Inter State Settlement and Appropriation to Contingency Fund.                                                                                                                                                                                                                                                                                                                                                      |
| <b>Part II<br/>CONTINGENCY<br/>FUND</b> | The Corpus of Contingency Fund is intended to meet unforeseen expenditure not provided for in the Budget. Expenditure from this Fund is recouped either by transferring the debit during the same financial year or by a fresh debit to the Consolidated Fund in the next financial year.<br>The corpus of this fund for the Government of Karnataka is ₹80 crore.                                                                                                                                                                       |
| <b>Part III<br/>PUBLIC<br/>ACCOUNT</b>  | All public moneys received other than those credited to the Consolidated Fund are accounted under the Public Account. In respect of such receipts the Government acts as a Trustee. The transactions under Debt, Deposit and Advances in this part are such in respect of which Government incurs a liability to repay the moneys received or has a claim to recover the amounts paid, together with repayments of the former (Debt and Deposits) and the recoveries of the latter (Advances).The transactions relating to 'Remittances' |

and 'Suspense' in this Part shall embrace all merely adjusting heads under which shall appear such transactions as remittances of cash between treasuries and currency chests and transfer between different accounting circles. The initial debits or credits to these heads will be cleared eventually by corresponding receipts or payments either within the same circle of account or in another account circle.

### 1.2.2 Compilation of Accounts

#### **Flow Diagram showing process of Compilation of Accounts**



### 1.3 Finance Accounts and Appropriation Accounts

#### 1.3.1 Finance Accounts

The Finance Accounts depict the Receipts and Disbursements of the Government for the year, together with the financial results disclosed by the Revenue and Capital Accounts, Public Debt and Public Account balances recorded in the accounts. The Finance Accounts are prepared in two volumes, to make it more comprehensive and informative. **Volume I** of the Finance Accounts contains the certificate of the Comptroller and Auditor General of India, Guide to Finance Accounts, summarized statements of overall Receipts and Disbursements for the year, summarized statements of financial position giving details of Assets and Liabilities, Progressive Capital Expenditure, Borrowings and other Liabilities, Loans and Advances, Guarantees & Grants-in-Aid given by the Government, Investments of the Government, Distribution of Expenditure between Voted and *Charged*, Sources and Application of funds for expenditure other than on Revenue Account, Summary of balances under Government Accounts and 'Notes to Accounts'. **Volume II** contains, Detailed Statements (**Part-I**) and Appendices (**Part-II**).

Receipts and Disbursements of the Government of Karnataka as depicted in the Finance Accounts 2018-19 are given below:

(₹ in crore)

| Receipts and Disbursement in the year 2018-19 |                        |                                                 |         |
|-----------------------------------------------|------------------------|-------------------------------------------------|---------|
| Receipts                                      | Total Receipts         |                                                 | 203,446 |
|                                               | Revenue                | Tax Revenue                                     | 132,725 |
|                                               |                        | Non-Tax Revenue                                 | 6,773   |
|                                               |                        | Grants-in-Aid                                   | 25,481  |
|                                               |                        | Revenue Receipts                                | 164,979 |
|                                               | Capital                | Recoveries of Loans and Advances                | 31      |
|                                               |                        | Borrowings and Other Liabilities <sup>(1)</sup> | 38,442  |
|                                               |                        | Other Receipts (Misc. Capital Receipts)         | (-) 6   |
|                                               |                        | Capital Receipts                                | 38,467  |
| Disbursements                                 | Total Disbursements    |                                                 | 203,446 |
|                                               | Revenue <sup>(2)</sup> |                                                 | 164,300 |
|                                               | Capital                |                                                 | 34,659  |
|                                               | Loans and Advances     |                                                 | 4,487   |

(1) Comprises net contribution from (i) ‘E-Public Debt’ {₹30,831 crore}; (ii) ‘Contingency Fund’ {nil}; (iii) ‘Public Account’ {₹7,877 crore}; minus ‘Net Cash Balance’ {₹266 crore}

(2) Includes ₹2,480 crore Grants-in-Aid for creation of Capital Assets released to Urban Local Bodies (ULB) (Please see Statement No.10 in Volume – 1 of Finance Accounts)

### *1.3.2 Appropriation Accounts*

The Appropriation Accounts supplement the Finance Accounts and record the Grant-wise gross expenditure against provisions approved by the State Legislature and offer explanations for variations between actual expenditure and the funds provided. There are 28 ‘Voted Grants’ and one ‘Charged Appropriation’.

Sums required to meet the expenditure charged upon the Consolidated Fund of the State and sums required to meet other expenditure proposed to be made from the Consolidated Fund for the year 2018-19, was approved by the State Legislature through the Appropriation Acts of 2018-19. For the year 2018-19 funds were provided for gross expenditure of ₹245,673 crore, including Supplementary Grants of ₹21,562 crore voted by State Legislature. An amount of ₹6,148 crore was projected as recoveries in reduction of expenditure.

Appropriation Accounts 2018-19 show disbursements of ₹220,534 crore against the aggregate Budget Provision of ₹245,673 crore, resulting in a net saving of ₹25,139 crore. Actual Recoveries by way of reduction of expenditure amounted to ₹6,005 crore, reflecting a decrease of ₹143 crore *vis-à-vis* Budget Estimates (₹6,148 crore). The gross expenditure includes ₹52 crore drawn on Abstract Contingent (AC) Bills against which Non-payable Detailed Contingent (NDC) Bills are outstanding at the end of the year.

During 2018-19, ₹5,351 crore was transferred from the Consolidated Fund to Personal Deposit (PD) Accounts under the Public Account, which are maintained by the designated Administrators for specific purposes. Normally, the Administrators are required to transfer the unspent balances under PD Accounts to the Consolidated Fund, at the end of the financial year. There was an aggregate unspent balance of ₹4,085 crore in the Personal Deposit Accounts of the Administrators at the year end.

## **1.4 Sources and Application of Funds**

### *1.4.1 Ways and Means Advances*

These are borrowings of a purely temporary nature. These advances are obtained to make good the deficiency in the minimum cash balance required to be maintained with the Reserve Bank of India. If, even after the maximum Ways and Means Advance is given, the balance is below the minimum cash balance, the deficit is met out of Overdrafts. During 2018-19, the Government of Karnataka did not avail, either Ways & Means Advance facility or Overdraft from the Reserve Bank of India.

### 1.4.2 Fund Flow Statement

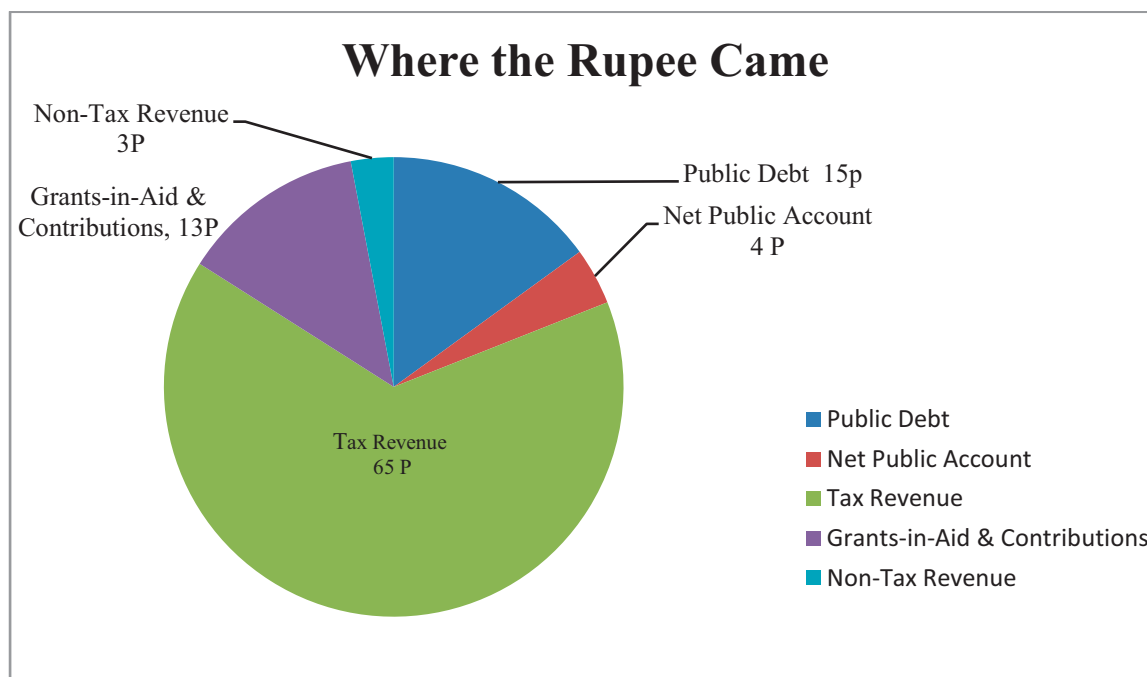
During the year 2018-19, the State had a Revenue Surplus of ₹679 crore and a Fiscal Deficit of ₹38,442 crore representing 0.05 per cent and 2.73 per cent of the Gross States' Domestic Product (GSDP)<sup>3</sup>. The Fiscal Deficit constituted 18.90 per cent of total expenditure. This deficit was met from net receipts under Public Debt (₹30,831 crore), increase in net accruals under Public Account (₹7,877 crore) and increase in Net Cash Balance [₹266 crore]. Around 84.16 per cent of the Revenue Receipts (₹164,979 crore) was spent on committed expenditure (₹138,841 crore) like Salaries<sup>(4)</sup> (₹28,024 crore), Subsidies<sup>(4&5)</sup> (₹15,400 crore), Grants-in-Aid<sup>(5)</sup> (₹9,280 crore), Interest Payments (₹16,614 crore) {this includes payment of interest (₹1,262 crore) on Off-budget Borrowing, accounted under various functional Major Heads, other than 'Interest Payments'}, Pension payments (₹15,109 crore), Compensation and Assignment to Local Bodies and Panchayat Raj Institutions (₹26,720 crore) and Social Security Pension (₹5,460 crore).

#### Sources and Application of Funds

|                                                                                                                                                                                          |                                                                 | (₹ in crore)   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------|
| SOURCES                                                                                                                                                                                  | PARTICULARS                                                     | AMOUNT         |
|                                                                                                                                                                                          | Opening Cash Balance as on 01.04.2018                           | 724            |
|                                                                                                                                                                                          | Revenue Receipts                                                | 164,979        |
|                                                                                                                                                                                          | Miscellaneous Capital Receipts and Recovery of Loans & Advances | 25             |
|                                                                                                                                                                                          | Public Debt Receipts                                            | 41,914         |
|                                                                                                                                                                                          | Receipt under Small Savings, Provident Funds & Others           | 7,135          |
|                                                                                                                                                                                          | Reserve & Sinking Funds                                         | 4,547          |
|                                                                                                                                                                                          | Deposits Received                                               | 57,757         |
|                                                                                                                                                                                          | Civil Advances Repaid                                           | ...            |
|                                                                                                                                                                                          | Suspense Account                                                | 447,362        |
|                                                                                                                                                                                          | Remittances                                                     | 36             |
|                                                                                                                                                                                          | Contingency Fund                                                | ...            |
|                                                                                                                                                                                          | <b>TOTAL</b>                                                    | <b>724,479</b> |
| APPLICATION                                                                                                                                                                              | Revenue Expenditure                                             | 164,300        |
|                                                                                                                                                                                          | Capital Expenditure                                             | 34,659         |
|                                                                                                                                                                                          | Loans disbursed                                                 | 4,487          |
|                                                                                                                                                                                          | Repayment of Public Debt                                        | 11,083         |
|                                                                                                                                                                                          | Disbursement under Small Savings, Provident Fund & Others       | 3,843          |
|                                                                                                                                                                                          | Reserve & Sinking Funds                                         | 4,420          |
|                                                                                                                                                                                          | Deposits Repaid                                                 | 54,689         |
|                                                                                                                                                                                          | Contingency Fund                                                | ...            |
|                                                                                                                                                                                          | Suspense Account                                                | 445,933        |
|                                                                                                                                                                                          | Remittances                                                     | 75             |
|                                                                                                                                                                                          | Closing Cash Balance as on 31.03.2019                           | 990            |
|                                                                                                                                                                                          | <b>TOTAL</b>                                                    | <b>724,479</b> |
| (3) GSDP 2018-19: ₹1,408,112 crore {Source: Medium Term Fiscal Plan 2019-23}.                                                                                                            |                                                                 |                |
| (4) Salaries, Subsidies and Grants-in-Aid are sum of the expenditure of all sectors & Salaries do not include Grants given to Local Bodies etc., for the purpose of payment of salaries. |                                                                 |                |
| (5) Subsidy includes Expenditure booked under Object Head '106 Subsidies' only.                                                                                                          |                                                                 |                |

### 1.4.3 Sources of Receipt

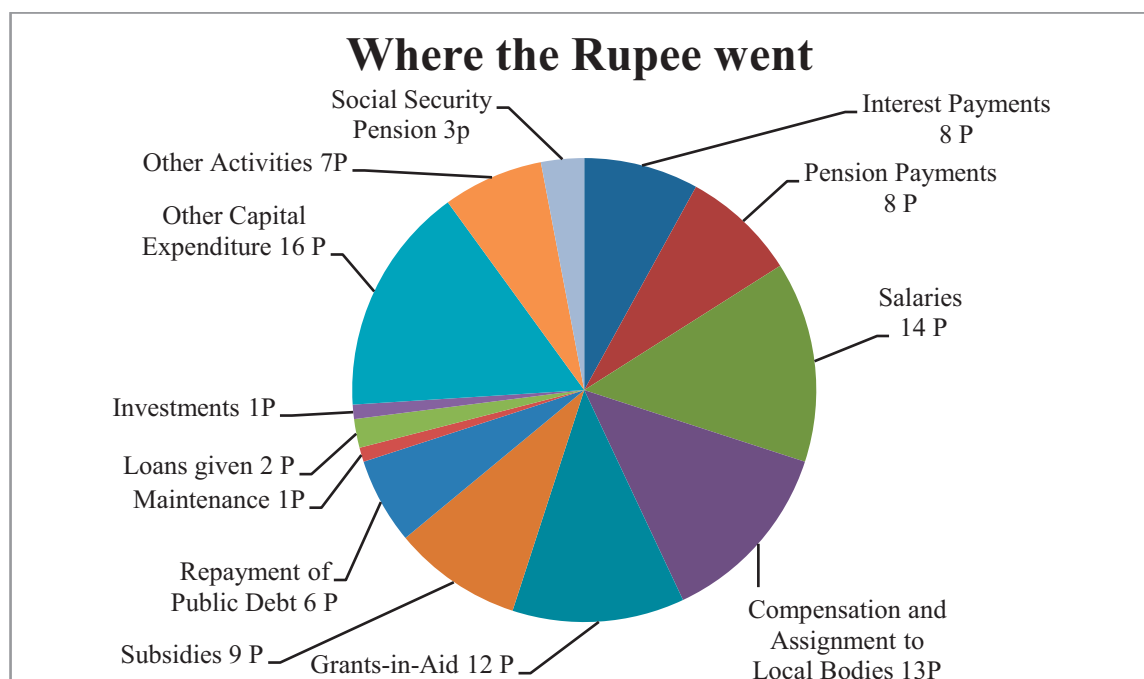
Funds for public expenditure are mainly sourced from the amounts credited as revenues of Government, Public Debt receipts, recovery of loans and advances under the Consolidated Fund of the State and from the net accretions to the Public Account minus increase in cash balance. Main segments of Government revenues, in terms of Paise (P) to each Rupee of receipts, are indicated in the below given pie diagram.



Note: Receipts under 'Miscellaneous Capital Receipts (-) (₹5.51crore) and Recovery of Loans and Advances (₹31 crore) representing less than one paise, hence not shown in the pie diagram

### 1.4.4 Destination of Expenditure

The Government expenditure on various functions, programmes, schemes and objects of expenditure is incurred from the Consolidated Fund of the State with the prior approval of the State Legislature. The areas where each rupee spent on main segments of expenditure in terms of Paise (P) are indicated in the pie diagram.



## 1.5 Financial Highlights of year 2018-19

The following table provides the details of actual financial results vis-à-vis budget estimates for the year 2018-19.

16-19.

| Sl. No.                                                                                                                                                                                                                          | Particulars                      | Budget Estimates 2018-19 | Actual      |  | Percentage of Actual to Budget Estimates | Percentage of Actual to GSDP (*) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------|-------------|--|------------------------------------------|----------------------------------|
|                                                                                                                                                                                                                                  |                                  | (₹ in crore)             |             |  |                                          |                                  |
| 01                                                                                                                                                                                                                               | Tax Revenue                      | 142,836 (@)              | 132,725 (&) |  | 92.92                                    | 9.43                             |
| 02                                                                                                                                                                                                                               | Non-Tax Revenue                  | 8,181                    | 6,773       |  | 82.79                                    | 0.48                             |
| 03                                                                                                                                                                                                                               | Grants-in-aid & Contributions    | 15,379                   | 25,481      |  | 165.70                                   | 1.81                             |
| 04                                                                                                                                                                                                                               | Revenue Receipts (1+2+3)         | 166,396                  | 164,979     |  | 99.15                                    | 11.72                            |
| 05                                                                                                                                                                                                                               | Recovery of Loans & Advances     | 129                      | 31          |  | 24.03                                    | 0.00                             |
| 06                                                                                                                                                                                                                               | Miscellaneous Capital Receipts   | 75                       | (-) 6       |  | 0.00                                     | 0.00                             |
| 07                                                                                                                                                                                                                               | Borrowings and Other Liabilities | 40,753 (#)               | 38,442 (\$) |  | 94.33                                    | 2.73                             |
| 08                                                                                                                                                                                                                               | Capital Receipts (5+6+7)         | 40,957                   | 38,467      |  | 93.92                                    | 2.73                             |
| 09                                                                                                                                                                                                                               | Total Receipts (4+8)             | 207,353                  | 203,446     |  | 98.12                                    | 14.45                            |
| 10                                                                                                                                                                                                                               | Revenue Expenditure              | 166,290                  | 164,300     |  | 98.80                                    | 11.67                            |
| 11                                                                                                                                                                                                                               | Expenditure on Interest Payments | 16,209                   | 15,423      |  | 95.15                                    | 1.10                             |
| 12                                                                                                                                                                                                                               | Capital Expenditure              | 41,063 (a)               | 39,146 (b)  |  | 95.33                                    | 2.78                             |
| 13                                                                                                                                                                                                                               | Total Expenditure                | 207,353                  | 203,446     |  | 98.12                                    | 14.45                            |
| 14                                                                                                                                                                                                                               | Revenue Surplus                  | 106                      | 679         |  | 640.57                                   | 0.05                             |
| 15                                                                                                                                                                                                                               | Fiscal Deficit {13-(4+5+6)=7}    | 40,753                   | 38,442 (^)  |  | 94.33                                    | 2.73                             |
| (*) GSDP at Current Prices for 2018-19: ₹1,408,112 crore {Source: Medium Term Fiscal Plan 2019-23}                                                                                                                               |                                  |                          |             |  |                                          |                                  |
| (@) Includes State Share of Union Taxes & Duties of ₹36,215 crore                                                                                                                                                                |                                  |                          |             |  |                                          |                                  |
| (&) Includes State Share of Union Taxes & Duties of ₹35,895 crore                                                                                                                                                                |                                  |                          |             |  |                                          |                                  |
| (#) Comprises net contribution from (i) 'E Public Debt' {₹35,999 crore}, (ii) 'Public Account' {₹4,326 crore} minus (iii) 'Net Cash Balance' (-) ₹428 crore}                                                                     |                                  |                          |             |  |                                          |                                  |
| (\$)                                                                                                                                                                                                                             |                                  |                          |             |  |                                          |                                  |
| Comprises net contribution from (i) 'E Public Debt' {₹30,831 crore}, (ii) 'Contingency Fund' {nil} (iii) 'Public Account' {₹7,877 crore} minus (iv) 'Net Cash Balance' ₹266 crore}                                               |                                  |                          |             |  |                                          |                                  |
| (a) Comprises provision on 'Capital Outlay' {₹35,246 crore} and 'F Loans and Advances' {₹5,816 crore}                                                                                                                            |                                  |                          |             |  |                                          |                                  |
| (b) Comprises Expenditure incurred on 'Capital Outlay' {₹34,659 crore} and 'F Loans and Advances' {₹4,487 crore}                                                                                                                 |                                  |                          |             |  |                                          |                                  |
| (^) Excludes payment of interest (₹1,262 crore) on 'Off Budget borrowings' which spread across various functional Major Heads below the relevant Sub-Sectors under 'General Services', 'Social Services' and 'Economic Services' |                                  |                          |             |  |                                          |                                  |



## 1.6 Definition of Deficits and Surplus

|                                |                                                                                                                                                                                                                                                                        |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Deficit</b>                 | Refers to the gap between Revenue and Expenditure. The kind of deficit, how the deficit is financed and application of funds are important indicators of prudence in Financial Management.                                                                             |
| <b>Revenue Deficit/Surplus</b> | Refers to the gap between Revenue Receipts and Revenue Expenditure. Revenue Expenditure is required to maintain the existing establishment of Government. Ideally, the Revenue Expenditure should be fully met from Revenue Receipts.                                  |
| <b>Fiscal Deficit/Surplus</b>  | Refers to the gap between Total Receipts (excluding receipts/repayment of borrowings) and Total Expenditure. This gap, therefore, indicates the extent to which expenditure is financed by borrowings. Ideally, the Borrowings should be invested in capital projects. |

Deficit Indicators, Revenue Augmentation and Expenditure Management are major yardsticks for judging the fiscal performance of the Government.

The State Government has been on the path of Fiscal Consolidation ever since the passing of Fiscal Responsibility Legislations (FRLs) like Karnataka Fiscal Responsibility Act (KFRA), 2002 and Karnataka Ceiling on Government Guarantee Act (KCGGA), 1999.

The KFRA was amended in the year 2011 to bring more transparency in the management of Government's Finances and Liabilities. The newly introduced Section 5 (2)(c) mandates the State Government to make specific disclosures. The State Government has been providing such information in the successive Medium Term Fiscal Plans (MTFPs) presented before the State Legislature. An amendment to the KFRA, 2002 was carried out in February 2014 to ensure statutory compliance in reporting the Off-Budget Borrowings (OBBs) as part of the State's own liabilities for working out the Total Liabilities.

The particulars of the key fiscal and debt norms to be followed and the compliance by the State are given below, in the table.

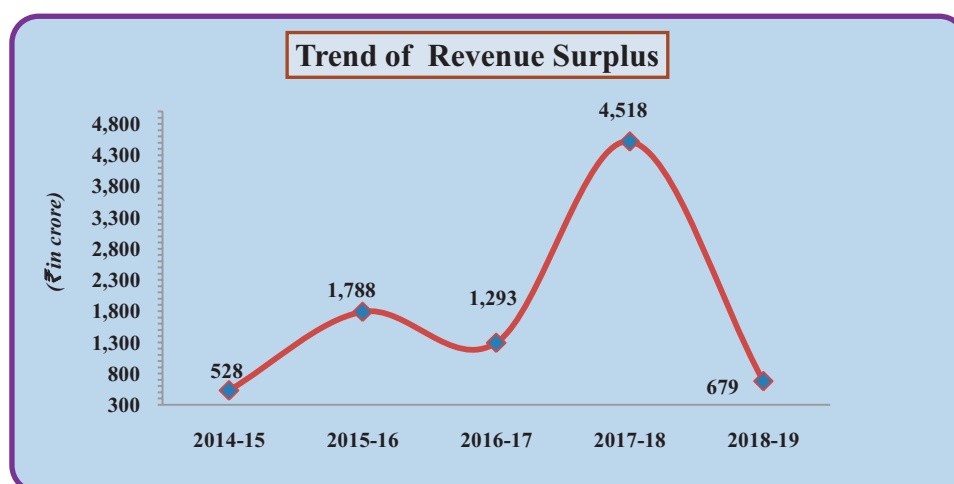
| Sl. No. | Particulars                    | Target for 2018-19                                                                                                                                      | Compliance by State                                                                                                        |
|---------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| 1.      | <b>Revenue Surplus</b>         | Revenue Surplus to be maintained.                                                                                                                       | Government of Karnataka has maintained the Revenue Surplus of ₹678.81crore for the year 2018-19                            |
| 2.      | <b>Fiscal Deficit</b>          | Not more than 3 <i>per cent</i> of GSDP <sup>(6)</sup> during 2018-19, subject to the fiscal limits fixed by the Government of India from time to time. | Fiscal Deficit of the Government of Karnataka stood at ₹38,442.01 crore and constituted 2.73 <i>per cent</i> of GSDP.      |
| 3       | <b>Outstanding Liabilities</b> | Not to exceed 25 <i>per cent</i> of GSDP <sup>(6)</sup> for the year 2018-19.                                                                           | Outstanding Liabilities (₹285,238.00 crore) <sup>(7)</sup> as on 31 March 2019 works out to 20.26 <i>per cent</i> of GSDP. |

| Sl. No. | Particulars                                                                                                                                                                                                                                                                                | Target for 2018-19                                                                                                                      | Compliance by State                                                                                                                                                                  |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4       | <b>Guarantees</b>                                                                                                                                                                                                                                                                          | Outstanding guarantees on 1 April of any year shall not exceed 80 per cent of Total Revenue Receipts (TRR) of the second preceding year | Outstanding Guarantees stood at ₹20,553.85 crore at the beginning of 2018-19 constituted 15.43 <i>per cent</i> of the TRR (₹133,213.79) crore for the second preceding year 2016-17. |
| Note 6  | GSDP ₹1,408,112 crore as intimated by Ministry of Finance, Government of India. {Source: MTFP 2019-23 by Government of Karnataka}                                                                                                                                                          |                                                                                                                                         |                                                                                                                                                                                      |
| Note 7  | Outstanding Liabilities worked out with the amount of off budget borrowings (₹14,861.56 crore) furnished by the Government of Karnataka, together with those appearing (₹270,376.44 crore) under Consolidated Fund and Public Account of the State, in terms of KFR (Amendment) Act, 2014. |                                                                                                                                         |                                                                                                                                                                                      |

### 1.6.1 Trend in Revenue Surplus

Revenue Surplus represents the excess of Revenue Receipts over Revenue Expenditure of the Government. The trend in Revenue Surplus for the period 2014-15 to 2018-19 is given in Table and graphs below:

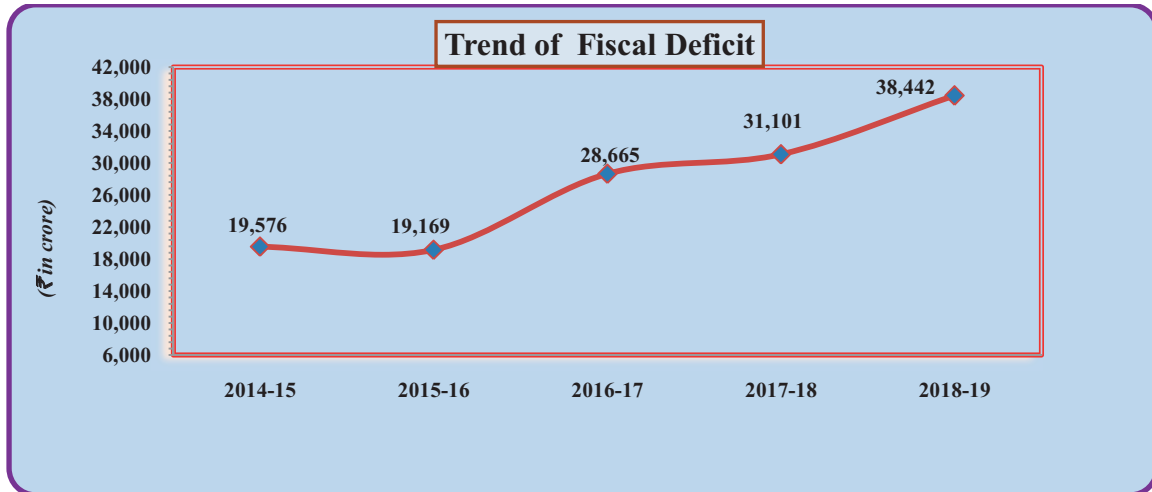
|                                                      | (₹in crore) |           |           |           |           |
|------------------------------------------------------|-------------|-----------|-----------|-----------|-----------|
|                                                      | 2014-15     | 2015-16   | 2016-17   | 2017-18   | 2018-19   |
| Revenue Surplus                                      | 528         | 1,788     | 1,293     | 4,518     | 679       |
| GSDP (*)                                             | 913,923     | 1,045,182 | 1,155,912 | 1,325,443 | 1,408,112 |
| Revenue Surplus as <i>per cent</i> to GSDP           | 0.06        | 0.17      | 0.11      | 0.34      | 0.05      |
| (*) Source for GSDP: Medium Term Fiscal Plan 2019-23 |             |           |           |           |           |



### 1.6.2 Trend in Fiscal Deficit

Fiscal Deficit is calculated as the Total Expenditure (Revenue + Capital + Net Loans and Advances) less Revenue Receipts and Miscellaneous Capital Receipts. The trend in fiscal deficit for the period 2014-15 to 2018-19 is given in Table and graphs below:

|                                                      | (₹ in crore) |           |           |           |           |
|------------------------------------------------------|--------------|-----------|-----------|-----------|-----------|
|                                                      | 2014-15      | 2015-16   | 2016-17   | 2017-18   | 2018-19   |
| Fiscal Deficit                                       | 19,576       | 19,169    | 28,665    | 31,101    | 38,442    |
| GSDP (*)                                             | 913,923      | 1,045,182 | 1,155,912 | 1,325,443 | 1,408,112 |
| Fiscal Deficit as <i>per cent</i> to GSDP            | 2.14         | 1.83      | 2.48      | 2.35      | 2.73      |
| (*) Source for GSDP: Medium Term Fiscal Plan 2019-23 |              |           |           |           |           |



### 1.6.3 Government Accounts

The total expenditure (Revenue and Capital outlay) for the year is netted against total receipts (Revenue and non-debt Capital receipts) of the year and the surplus/deficit thereof is transferred to a separate ledger called ‘Government Account’. In addition, net effect of prior period adjustments, Miscellaneous Government Accounts etc., is also transferred to the ledger ‘Government Account’.

Thus, the ledger ‘Government Account’ represents the cumulative surplus/deficit of the operations of the Government of Karnataka. The details of the ledger ‘Government Account’ for the past five years are given below.

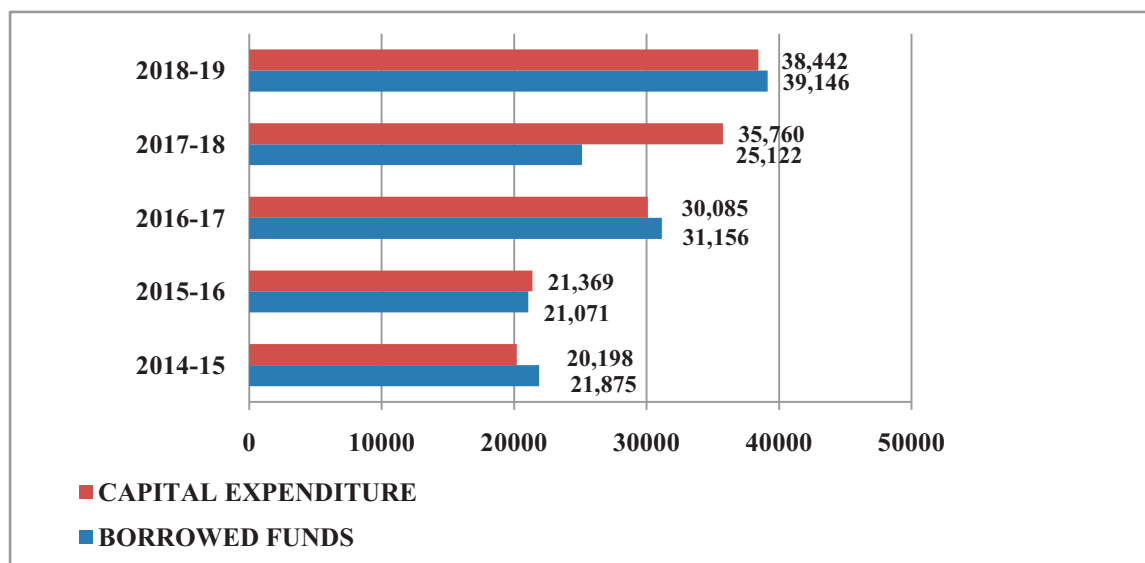
| Year                                  | Revenue Heads |                |                         | Capital Heads |                |                         | Other Heads (#)         | Deficit for the year | Cumulative deficit (-) surplus (+) at the end of the year |
|---------------------------------------|---------------|----------------|-------------------------|---------------|----------------|-------------------------|-------------------------|----------------------|-----------------------------------------------------------|
|                                       | Receipts      | Disburse-ments | Deficit (-) Surplus (+) | Receipts      | Disburse-ments | Deficit (-) Surplus (+) | Deficit (-) Surplus (+) |                      |                                                           |
| 2014-15                               | 104,142       | 103,614        | (+) 528                 | 10            | 19,622         | (-) 19,612              | ...                     | (-) 19,084           | (-) 139,860                                               |
| 2015-16                               | 118,817       | 117,029        | (+) 1,788               | 352           | 20,713         | (-) 20,361              | ...                     | (-) 18,573           | (-) 158,433                                               |
| 2016-17                               | 133,214       | 131,921        | (+) 1,293               | 27            | 28,151         | (-) 28,124              | ...                     | (-) 26,831           | (-) 185,264                                               |
| 2017-18                               | 147,000       | 142,482        | (+) 4,518               | 4             | 30,667         | (-) 30,663              | ...                     | (-) 26,145           | (-) 211,409                                               |
| 2018-19                               | 164,979       | 164,300        | (+) 679                 | (-) 6         | 34,659         | (-) 34,665              | ...                     | (-) 33,986           | (-) 245,395                                               |
| (#) Miscellaneous Government Account. |               |                |                         |               |                |                         |                         |                      |                                                           |

#### 1.6.4 Proportion of Borrowed Funds spent on Capital Expenditure

It is desirable to fully utilize borrowed funds for the creation of capital assets and to use revenue receipts for the payment of interest. The State Government, however, has generally spent the amount of borrowings of the current year (₹38,442 crore) on Capital Expenditure (₹39,146 crore), which is inclusive of disbursement of Loans and Advances.

#### BORROWED FUNDS AND CAPITAL EXPENDITURE

(₹ in crore)



~~~~~

## CHAPTER II

### RECEIPTS

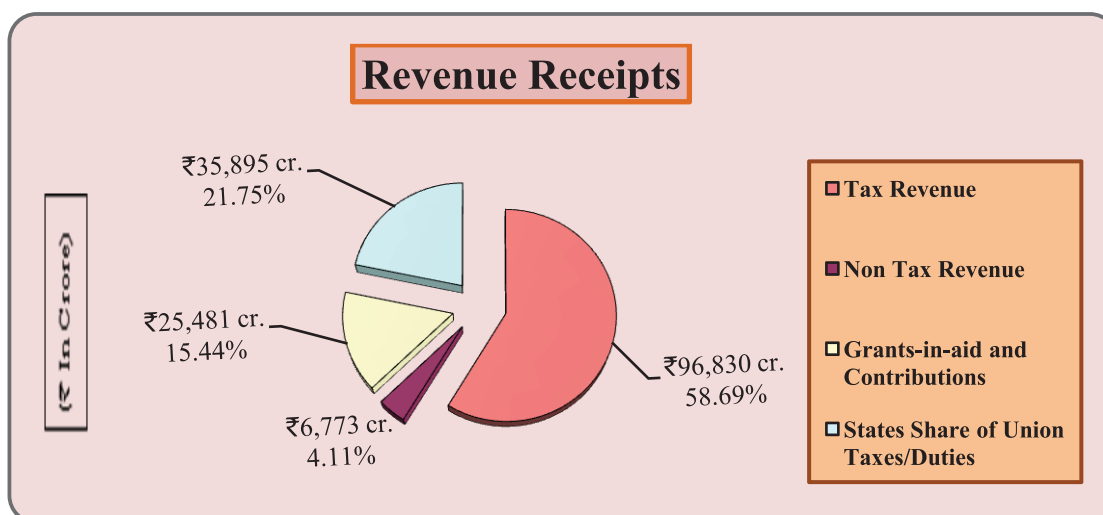
#### 2.1 Introduction

Receipts of the Government are classified as Revenue Receipts and Capital Receipts. Total Revenue receipts for 2018-19 were ₹164,979 crore comprising of Tax Revenue (₹132,725 crore) which includes ₹35,895 crore being State share of Union Taxes and Duties, Non-Tax Revenue (₹6,773 crore), Grants-in-Aid & Contributions from Government of India (₹25,481 crore). Capital Receipts (₹38,467 crore) comprising of Recovery of Loans and Advances (₹31 crore), Miscellaneous Capital Receipts (₹(-)6 crore) and Borrowings & Other Liabilities (₹38,442 crore). Borrowings & Other Liabilities comprise net contribution from (i) 'E Public Debt' {₹30,831 crore}; (ii) 'Contingency Fund' (Nil) (iii) 'Public Account' {₹7,877 crore} minus net 'Cash Balance' {₹266 crore}.

#### 2.2 Revenue Receipts

Three main sources of the Revenue Receipts of the State Government are (i) Tax Revenue comprising of State's own taxes and share of Central Taxes and Duties, (ii) Non-tax Revenue and (iii) Grants-in-Aid and Contributions from the Central Government. Segments of revenue receipts as *per cent* to the total revenue receipts are given below in the pie chart.

<b>Tax Revenue</b>	Comprises Taxes and Duties collected and retained by the State and State's share of Union Taxes & Duties under Article 280 (3) of the Constitution.
<b>Non-Tax Revenue</b>	Includes Interest Receipts, Dividends and Profits and other Departmental Receipts.
<b>Grants-in-Aid and Contributions</b>	Essentially, a form of Central Assistance to the State Government includes 'External Grant Assistance and Aid Material & Equipments' received from foreign Governments and channelized through the Union Government.

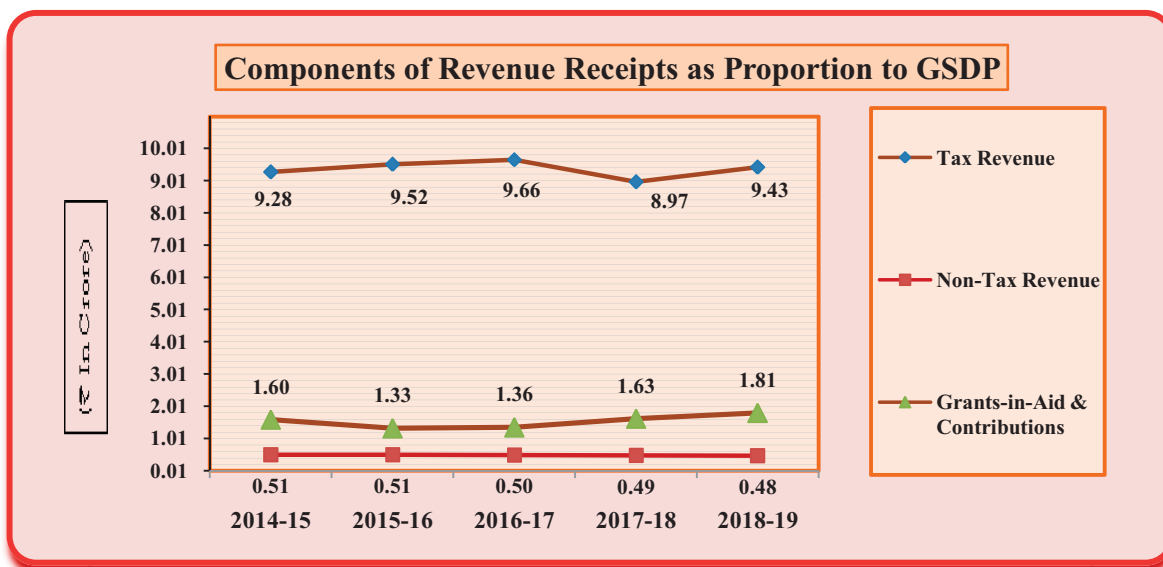


### 2.2.1 Components of Revenue Receipts

Components of Tax Revenue and Non-tax revenue as *per cent* to total revenue receipts are given in the table.

COMPONENTS	Amount (₹ in crore)	Per cent to Revenue Receipts
<b>A. Tax Revenue <sup>(*)</sup></b>	<b>132,725</b>	<b>81</b>
Taxes on Income and Expenditure	22,796	14
Taxes on Property and Capital Transactions	10,924	7
Taxes on Commodities and Services including GST	99,005	60
<b>B. Non-Tax Revenue</b>	<b>6,773</b>	<b>4</b>
Interest Receipts, Dividends and Profits	1,150	1
General Services	1,052	1
Social Services	701	...
Economic Services	3,870	2
<b>C. Grants-in-aid and Contributions</b>	<b>25,481</b>	<b>15</b>
<b>TOTAL-REVENUE RECEIPTS</b>	<b>164,979</b>	<b>100</b>
(*) includes ₹35,895 crore (21.76 per cent of Revenue Receipts) being the State's share of allocable Taxes & Duties, received from Union Government		

Total Tax Revenue ₹132,725 crore and Non-Tax Revenue of ₹6,773 crore formed 9.43 per cent and 0.48 per cent respectively of the GSDP\*.



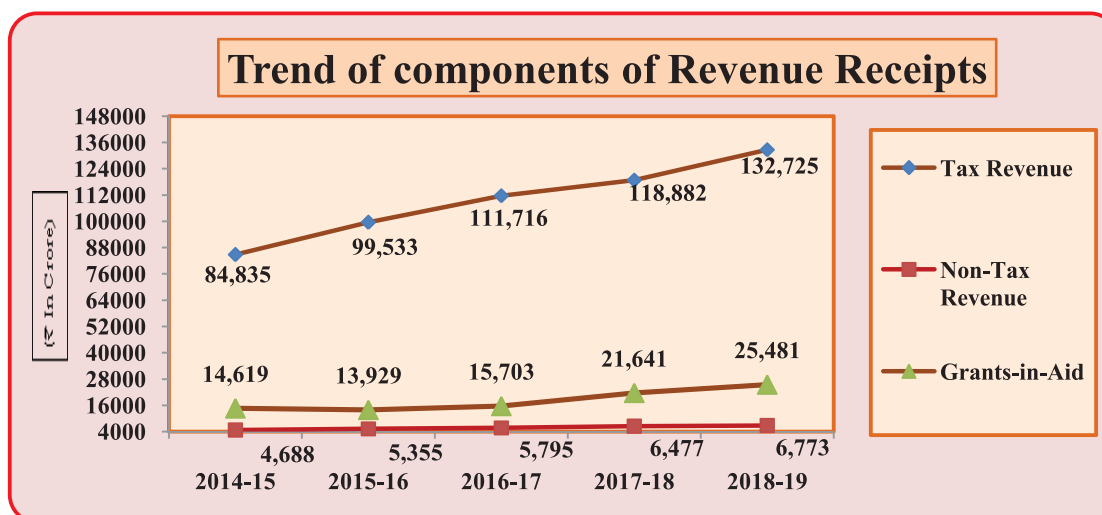
### 2.2.2 Trend of Revenue Receipts

Trend in components of Revenue Receipts for the previous five years and as a *per cent* of total receipts to GSDP are furnished in the table below along with graphical presentation.

(₹ In crore)

Year	Tax Revenue	Non-Tax Revenue	Grants-in-aid and Contributions	Total Revenue Receipts	GSDP*	Per cent of Total Revenue Receipts to GSDP
2014-15	84,835	4,688	14,619	104,142	913,923	11.40
2015-16	99,533	5,355	13,929	118,817	1,045,182	11.37
2016-17	111,716	5,795	15,703	133,214	1,155,912	11.52
2017-18	118,882	6,477	21,641	147,000	1,325,443	11.09
2018-19	132,725	6,773	25,481	164,979	1,408,112	11.72

\*Source for GSDP : Medium Term Fiscal Plan 2019-23

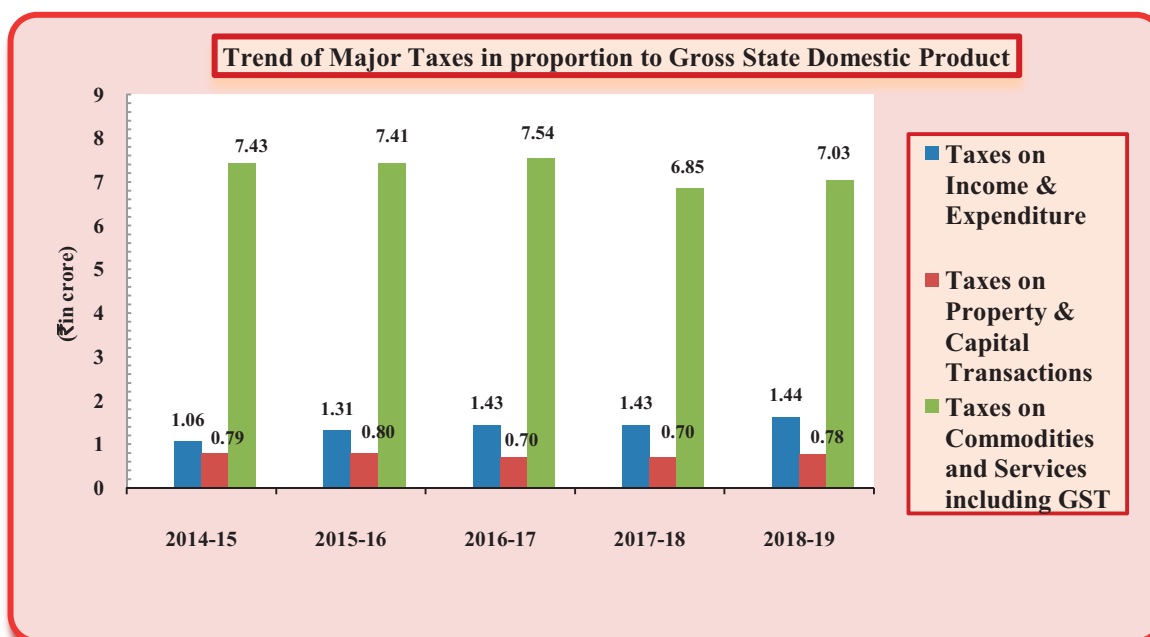


### 2.3 Trend of Collection of Tax Revenue

Trend in collection of tax revenues by sub-sector, for the last five years are given below, in the table.

(₹ in crore)					
Sector-wise Tax Revenue	2014-15	2015-16	2016-17	2017-18	2018-19
Taxes on Income and Expenditure	9,660	13,653	16,515	18,909	22,796
Taxes on Property and Capital Transactions	7,225	8,397	8,036	9,219	10,924
Taxes on Commodities and Services including GST	67,950	77,483	87,165	90,754	99,005
<b>Total Tax Revenue</b>	<b>84,835</b>	<b>99,533</b>	<b>111,716</b>	<b>118,882</b>	<b>132,725</b>

Trend of Major Taxes in proportion to Gross State Domestic Product





### 2.3.1 Performance of Tax Revenue Collection

Year	Tax Revenue	State Share of Union Taxes & Duties	State's Own Tax Revenue	GSDP*	State Share of Union Taxes & Duties	State's Own Tax Revenue
	(₹ in crore)				Per cent to GSDP	
2014-15	84,835	14,654	70,181	913,923	1.60	7.68
2015-16	99,533	23,983	75,550	1,045,182	2.29	7.22
2016-17	111,716	28,760	82,956	1,155,912	2.49	7.18
2017-18	118,882	31,752	87,130	1,325,443	2.40	6.57
2018-19	132,725	35,895	96,830	1,408,112	2.55	6.88
*Source for GSDP : Medium Term Fiscal Plan 2019-23						

## 2.4 Efficiency of Tax Collection

### A. Taxes on Property and Capital Transactions <sup>(\*)</sup>

The efficiency of tax collection as indicated by percentage of Cost of Collection is shown below:

(₹ in crore)					
Description	2014-15	2015-16	2016-17	2017-18	2018-19
Gross Revenue Collection	7,221	8,423	8,093	8,947	10,288
Cost of Collection <sup>(A)</sup>	360	420	440	353	533
Percentage of Cost of Tax Collection	4.99	4.99	5.44	3.95	5.18
(*) Taxes on Property and Capital Transactions excluding 'Taxes on Wealth' which is not a part of States' Own Tax Revenue.					
<sup>(A)</sup> Comprising Expenditure booked under the minor heads '001-Direction and Administration and 101-Collection Charges'					

### B. Taxes on Commodities and Services <sup>(\*)</sup>

(₹ in crore)					
Description	2014-15	2015-16	2016-17	2017-18	2018-19
Revenue Collection	63,497	67,753	75,983	55,086	84,838
Cost of Collection <sup>(A)</sup>	1,697	488	411	204	668
Percentage of Cost of Tax Collection	2.67	0.72	0.54	0.37	0.79
(*) Taxes on Commodities and Services excluding 'Customs, Union Excise Duties, Service Tax'					
<sup>(A)</sup> Comprising Expenditure booked under the minor heads '001-Direction and Administration & 101-Collection Charges'					

#### 2.4.1 Trend in State's own Tax collection over the past five years

(₹ in crore)

Head of Account	2014-15	2015-16	2016-17	2017-18	2018-19
Taxes on Sales, Trade etc	38,286	40,449	46,105	25,093	14,003
State Goods and Service Tax	...	...	...	24,182	41,956
State Excise	13,801	15,333	16,484	17,949	19,943
Stamps and Registration Fees	7,026	8,215	7,806	9,024	10,775
Corporation Tax	5,117	7,548	9,211	9,721	12,482
Taxes on Vehicles	4,542	5,002	5,594	6,209	6,568
Taxes on Income Other than Corporation Tax	3,654	5,252	6,402	8,209	9,192
Taxes on Goods and Passengers	3,038	3,125	3,306	1,279	28
Customs	2,370	3,830	3,962	3,204	2,544
Union Excise Duties	1,338	3,182	4,525	3,349	1,691
Service Tax	2,161	4,154	4,639	3,617	332
Other Taxes and Duties on Commodities and Services	1,373	1,224	1,099	736	21
Taxes on Duties on Electricity	1,041	1,170	1,452	1,485	2,334
Integrated Goods Service Tax	...	...	...	3,205	707
Central Goods and Service Tax	...	...	...	448	8,859

Net Tax Receipts during the year was more than Budget Estimates by ₹691 crore. Major variations in actual realization of Tax Revenues vis-à-vis Budget Estimates were as under.

(₹ in crore)

Tax Receipts where actual was less than Budget Estimates	Amount	Tax Receipts where actual was more than Budget Estimates	Amount
Central Goods and Service Tax	3095	Corporation Tax	2053
Integrated Goods and Service Tax	283	Taxes on Goods and Passengers	1,279
Taxes and Duties on Electricity	247	Customs	714
Land Revenue	141	Taxes on Sales, Trade, etc.,	471
Union Excise Duties	92	Stamps and Registration Fees	375
Taxes on Vehicles	88	Service Tax	332
Taxes on Income other than Corporation tax	37	Other Taxes on Income and Expenditure	184
Taxes on Goods and Passengers	28	Taxes on Agricultural Income	15
Wealth tax	5	Other Taxes and Duties on Commodities and Services	12
		State Goods and Service Tax	306
		State Excise	194

#### 2.4.2 Trend of State's Share of Union Taxes & Duties

(₹ in crore)					
Major Head Description	2014-15	2015-16	2016-17	2017-18	2018-19
Corporation Tax	5,117	7,548	9,211	9,721	12,482
Taxes on Income other than Corporation Tax	3,654	5,252	6,402	8,209	9,192
Taxes on Wealth	14	2	21	(-) 0.30	5
Customs	2,370	3,830	3,962	3,204	2,544
Union Excise Duties	1,338	3,182	4,525	3,349	1,691
Service Tax	2,161	4,153	4,639	3,617	332
Central Goods and Service Tax	...	...	...	448	8,859
Integrated Goods and Service Tax	...	...	...	3,205	707
Other Taxes on Income and Expenditure	...	...	...	...	65
Other Taxes and duties on Commodities and Services	...	...	...	...	18
<b>State Share of Union Taxes &amp; Duties</b>	<b>14,654</b>	<b>23,983</b>	<b>28,760</b>	<b>31,752</b>	<b>35,895</b>
<b>Total Tax Revenue</b>	<b>84,835</b>	<b>99,533</b>	<b>111,716</b>	<b>118,882</b>	<b>132,725</b>
<b>Percentage of Union Taxes &amp; Duties to Total Tax Revenue</b>	<b>17.27</b>	<b>24.10</b>	<b>25.74</b>	<b>26.71</b>	<b>27.04</b>

## 2.5 Public Debt

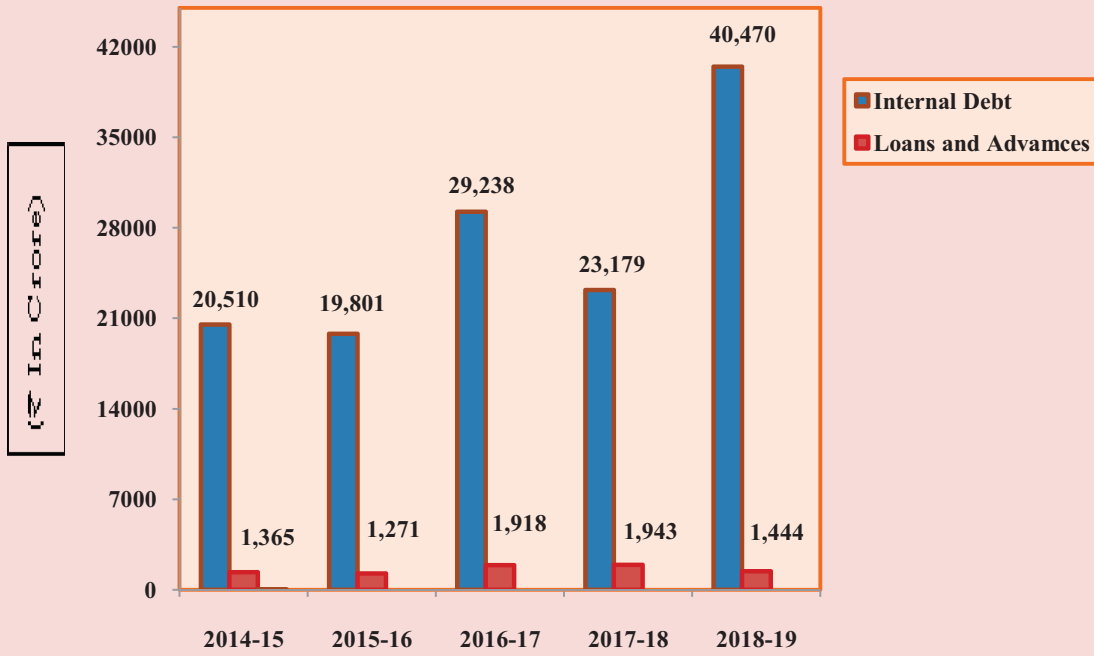
Trend of receipts under Public Debt over the past five years are indicated below:

(₹ in crore)					
Description	2014-15	2015-16	2016-17	2017-18	2018-19
Internal Debt of the State Government	20,510	19,801	29,238	23,179	40,470
Loans and Advances from the Central Government	1,365	1,271	1,918	1,943	1,444
<b>Total Public Debt</b>	<b>21,875</b>	<b>21,072</b>	<b>31,156</b>	<b>25,122</b>	<b>41,914</b>

During the year 2018-19, the State Government has obtained 'Market Loans' amounting to ₹39,600 crore, comprising of 22 loans redeemable in the year 2028-29.

Against the total receipts of ₹41,914 crore received during 2018-19, under 'Public Debt' comprising of 'Internal Debt of the State Government' (₹40,470 crore) and 'Loans and Advances from the Central Government' (₹1,444 crore), the expenditure on Capital Account was ₹39,146 crore excluding repayment of Public Debt of ₹11,083 crore.

### Trend of receipts under Public Debt



~~~

## CHAPTER III

### EXPENDITURE

#### 3.1 Introduction

Expenditure is classified as Revenue Expenditure and Capital Expenditure. Revenue Expenditure is used to meet the day-to-day running of the Departments of the Government. Capital expenditure is used to create permanent assets or to enhance the utility of such assets or to reduce permanent liabilities.

In Government accounts, the expenditure is classified at top level into three sectors: General Services, Social Services and Economic Services. The significant areas of expenditure covered under these sectors are mentioned in the table given below:

|                          |                                                                                                                                                               |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>General Services</b>  | Includes Justice, Police, Jails, Public Works, Pensions etc.                                                                                                  |
| <b>Social Services</b>   | Includes Education, Health & Family Welfare, Water Supply and Sanitation, Welfare of Scheduled Caste, Scheduled Tribes, other Backward Classes and Minorities |
| <b>Economic Services</b> | Includes Agriculture, Rural Development, Irrigation, Co-operation, Energy, Industries, Transport etc.                                                         |

#### 3.2 Revenue Expenditure

Revenue Expenditure of ₹164,300 crore for 2018-19 is less than Budget Estimates (₹166,290 crore) by ₹1,990 crore. The trend of Revenue Expenditure against Budget Estimates during the past five years is given below.

|                                | (in ₹crore) |         |         |          |         |
|--------------------------------|-------------|---------|---------|----------|---------|
|                                | 2014-15     | 2015-16 | 2016-17 | 2017-18  | 2018-19 |
| Budget Estimates               | 110,757     | 115,449 | 130,236 | 144,755  | 166,290 |
| Actuals                        | 103,614     | 117,029 | 131,921 | 142,482  | 164,300 |
| Gap                            | (-) 7,143   | 1,580   | 1,685   | (-) 2273 | (-)1990 |
| Gap over BE in <i>per cent</i> | (-) 6       | 1       | 1       | (-) 2    | (-) 1   |

The position of committed and uncommitted revenue expenditure over the last five years is given below:

| (₹ in crore)                                                             |         |         |         |         |         |
|--------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| COMPONENT                                                                | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| Total revenue expenditure                                                | 103,614 | 117,028 | 131,921 | 142,482 | 164,300 |
| Committed revenue expenditure                                            | 87,719  | 96,638  | 105,052 | 110,483 | 138,841 |
| Percentage of committed revenue expenditure to total revenue expenditure | 85      | 83      | 80      | 78      | 85      |
| Uncommitted revenue expenditure                                          | 15,895  | 29,309  | 26,869  | 31,999  | 25,459  |

It may be seen that the uncommitted revenue expenditure available for implementation of various schemes has increased by 60% from ₹15,895 crore in 2014-15 to ₹25,459 crore in 2018-19. The total revenue expenditure increased by 59% from ₹103,614 crore in 2014-15 to ₹164,300 crore in 2018-19 and committed revenue expenditure increased by 58% over the same period.

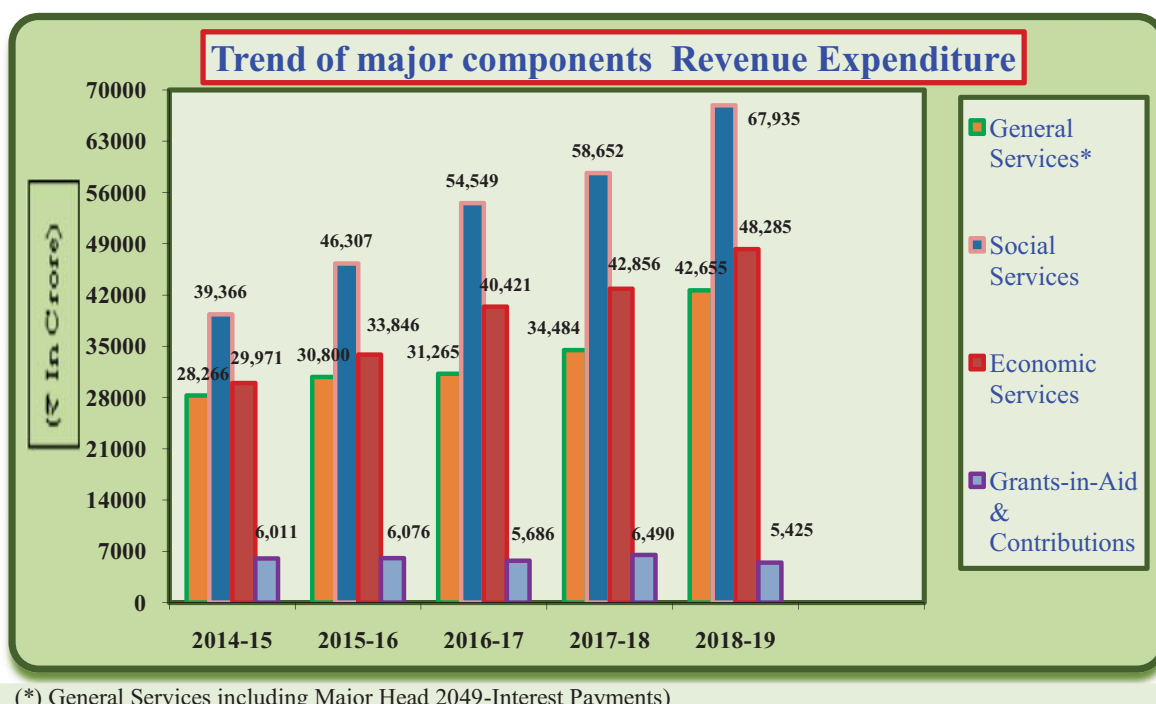
### 3.2.1 Sectoral Distribution of Revenue Expenditure

Distribution of Revenue Expenditure, between the Sectors are given in the table below.

| (₹ in crore)                                                                |                                 |         |              |
|-----------------------------------------------------------------------------|---------------------------------|---------|--------------|
| Components of Revenue Expenditure                                           |                                 | Amount  | Per cent (*) |
| A                                                                           | General Services                | 42,655  | 25.96        |
| B                                                                           | Social Services                 | 67,935  | 41.35        |
| C                                                                           | Economic Services               | 48,285  | 29.39        |
| D                                                                           | Grants-in-Aid and Contributions | 5,425   | 3.30         |
| Total Expenditure (A+B+C+D)                                                 |                                 | 164,300 | 100.00       |
| *Indicates percentage of Expenditure by Sector to Total Revenue Expenditure |                                 |         |              |

### 3.2.2 Trend in major components of Revenue Expenditure

| (₹ in crore)                                      |                  |                 |                   |                                 |                           |           |                                               |
|---------------------------------------------------|------------------|-----------------|-------------------|---------------------------------|---------------------------|-----------|-----------------------------------------------|
| Year                                              | General Services | Social Services | Economic Services | Grants-in-aid and Contributions | Total Revenue Expenditure | GSDP*     | Per cent of Total Revenue Expenditure to GSDP |
| 2014-15                                           | 28,266           | 39,366          | 29,971            | 6,011                           | 103,614                   | 913,923   | 11.34                                         |
| 2015-16                                           | 30,800           | 46,307          | 33,846            | 6,076                           | 117,029                   | 1,045,182 | 11.20                                         |
| 2016-17                                           | 31,265           | 54,549          | 40,421            | 5,686                           | 131,921                   | 1,155,912 | 11.41                                         |
| 2017-18                                           | 34,484           | 58,652          | 42,856            | 6,490                           | 142,482                   | 1,325,443 | 10.75                                         |
| 2018-19                                           | 42,655           | 67,935          | 48,285            | 5,425                           | 164,300                   | 1,408,112 | 11.67                                         |
| *Source for GSDP: Medium Term Fiscal Plan 2019-23 |                  |                 |                   |                                 |                           |           |                                               |



### 3.2.3. Expenditure in Major Sub-Sectors

The trend in Revenue expenditure under Major Sub Sectors, are indicated in the table below.

(₹ in crore)

| Expenditure by Major Sub-sectors |                                                                                      | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|----------------------------------|--------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| 1                                | Education, Sports, Art and Culture                                                   | 18,063  | 18,724  | 20,084  | 21,307  | 23,424  |
| 2                                | Agriculture and Allied Activities                                                    | 10,563  | 11,149  | 11,976  | 14,521  | 20,305  |
| 3                                | Pensions and Miscellaneous General Services                                          | 10,144  | 11,366  | 11,394  | 11,817  | 15,227  |
| 4                                | Interest Payments and Servicing of Debt                                              | 9,804   | 12,413  | 12,850  | 13,930  | 16,123  |
| 5                                | Energy                                                                               | 6,746   | 9,170   | 9,237   | 9,403   | 10,061  |
| 6                                | Social Welfare and Nutrition                                                         | 6,597   | 8,793   | 10,209  | 8,789   | 18,186  |
| 7                                | Administrative Services                                                              | 5,506   | 5,711   | 5,816   | 6,417   | 7,574   |
| 8                                | Health and Family Welfare                                                            | 5,058   | 5,010   | 6,139   | 6,985   | 8,369   |
| 9                                | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 5,038   | 5,562   | 6,780   | 8,546   | 8,488   |
| 10                               | Rural Development                                                                    | 4,988   | 5,222   | 5,547   | 5,209   | 7,001   |
| 11                               | Water Supply, Sanitation, Housing and Urban Development                              | 3,944   | 7,374   | 10,489  | 11,712  | 8,611   |
| 12                               | Transport                                                                            | 3,232   | 3,552   | 4,844   | 4,970   | 3,696   |
| 13                               | General Economic Services                                                            | 2,258   | 1,630   | 5,379   | 5,051   | 3,286   |

### 3.3 Capital Expenditure

For the year 2018-19, the Expenditure on Capital Account was ₹39,146 crore, which includes disbursement of Loans and Advances (₹4,487 crore) worked out to 2.78 *per cent* of GSDP and was more than Budget Estimates (₹35,246 crore) by ₹3,901 crore.

| (₹ in crore) |                                          |         |           |           |           |           |
|--------------|------------------------------------------|---------|-----------|-----------|-----------|-----------|
| Sl. No.      |                                          | 2014-15 | 2015-16   | 2016-17   | 2017-18   | 2018-19   |
| 1.           | Budget (B.E.)                            | 20,014  | 20,564    | 25,716    | 32,033    | 35,246    |
| 2.           | Actual Expenditure (#)                   | 19,622  | 20,713    | 28,151    | 30,667    | 34,659    |
| 3.           | Percentage of Actual Expenditure to B.E. | 98%     | 101%      | 109%      | 96%       | 98%       |
| 4.           | Yearly growth in Capital Expenditure     | 16%     | 6%        | 36%       | 9%        | 13%       |
| 5.           | GSDP                                     | 913,923 | 1,045,182 | 1,155,912 | 1,325,443 | 1,408,112 |
| 6.           | Yearly growth in GSDP                    | 12%     | 14%       | 11%       | 15%       | 6%        |

# Does not include expenditure on Loans and Advances

#### 3.3.1 Sectoral Distribution of Capital Expenditure

During 2018-19, the Government spent ₹39,146 crore on various projects under the following sectors. The percentage of sector-wise expenditure to the Total Capital Expenditure indicated in the table.

| (₹ in crore)                                                   |                                                                                                                          |               |              |               |               |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------------|---------------|
| Sl. No.                                                        | Sector                                                                                                                   | Capital       | Loan         | Total         | Per cent      |
| 1.                                                             | <b>General Services</b> – Police, Land Revenue etc.,                                                                     | 827           | ...          | 827           | 2.11          |
| 2.                                                             | <b>Social Services</b> – Education, Health & Family Welfare, Water Supply, Welfare of SC/ST etc.,                        | 9,794         | 2,441        | 12,235        | 31.25         |
| 3.                                                             | <b>Economic Services</b> – Agriculture, Rural Development, Irrigation, Co-operation, Energy, Industries, Transport etc., | 24,038        | 2,035        | 26,073        | 66.61         |
| 4.                                                             | <b>Miscellaneous</b>                                                                                                     | ...           | 11           | 11            | 0.03          |
| <b>Total Capital Expenditure (Outside the Revenue Account)</b> |                                                                                                                          | <b>34,659</b> | <b>4,487</b> | <b>39,146</b> | <b>100.00</b> |

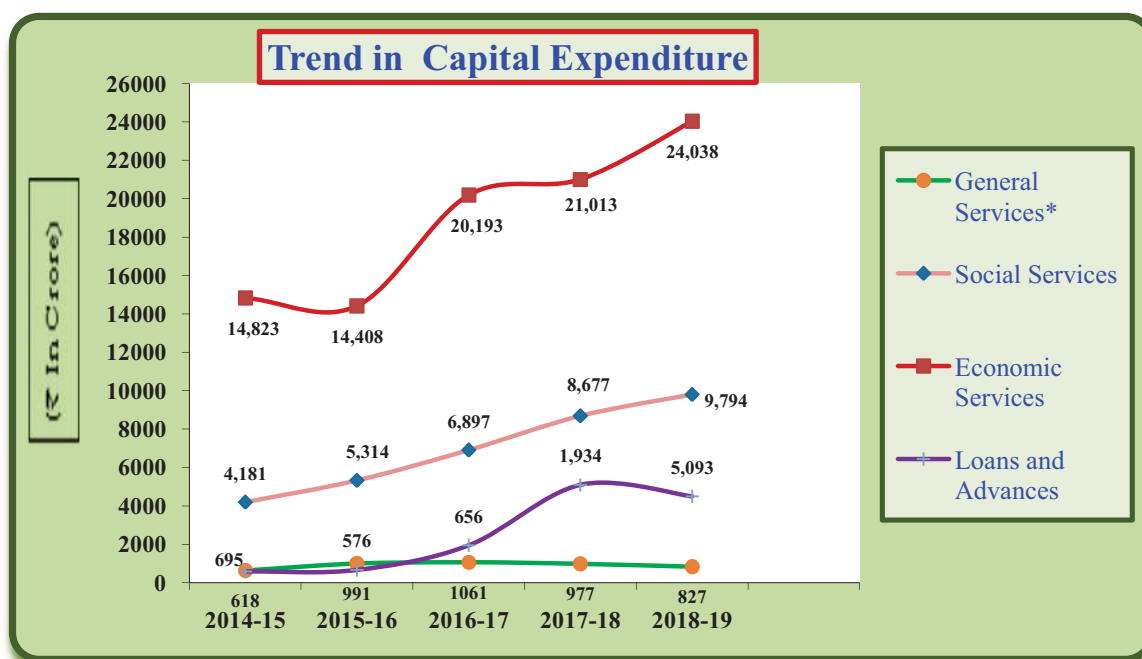
#### 3.3.2 Trend in Capital Expenditure

The trends in expenditure on Capital Account for the past five years are indicated in the table below along with graphical presentation.

| (₹ in crore) |                    |               |               |               |               |               |
|--------------|--------------------|---------------|---------------|---------------|---------------|---------------|
| Sl. No.      | Sector             | 2014-15       | 2015-16       | 2016-17       | 2017-18       | 2018-19       |
| 1            | General Services   | 618           | 991           | 1,061         | 977           | 827           |
| 2            | Social Services    | 4,181         | 5,314         | 6,897         | 8,677         | 9,794         |
| 3            | Economic Services  | 14,823        | 14,408        | 20,193        | 21,013        | 24,038        |
| 4            | Loans and Advances | 576           | 656           | 1,934         | 5,093         | 4,487         |
| <b>Total</b> |                    | <b>20,198</b> | <b>21,369</b> | <b>30,085</b> | <b>35,760</b> | <b>39,146</b> |



### 3.3.3 Sectoral Distribution of Capital and Revenue Expenditure



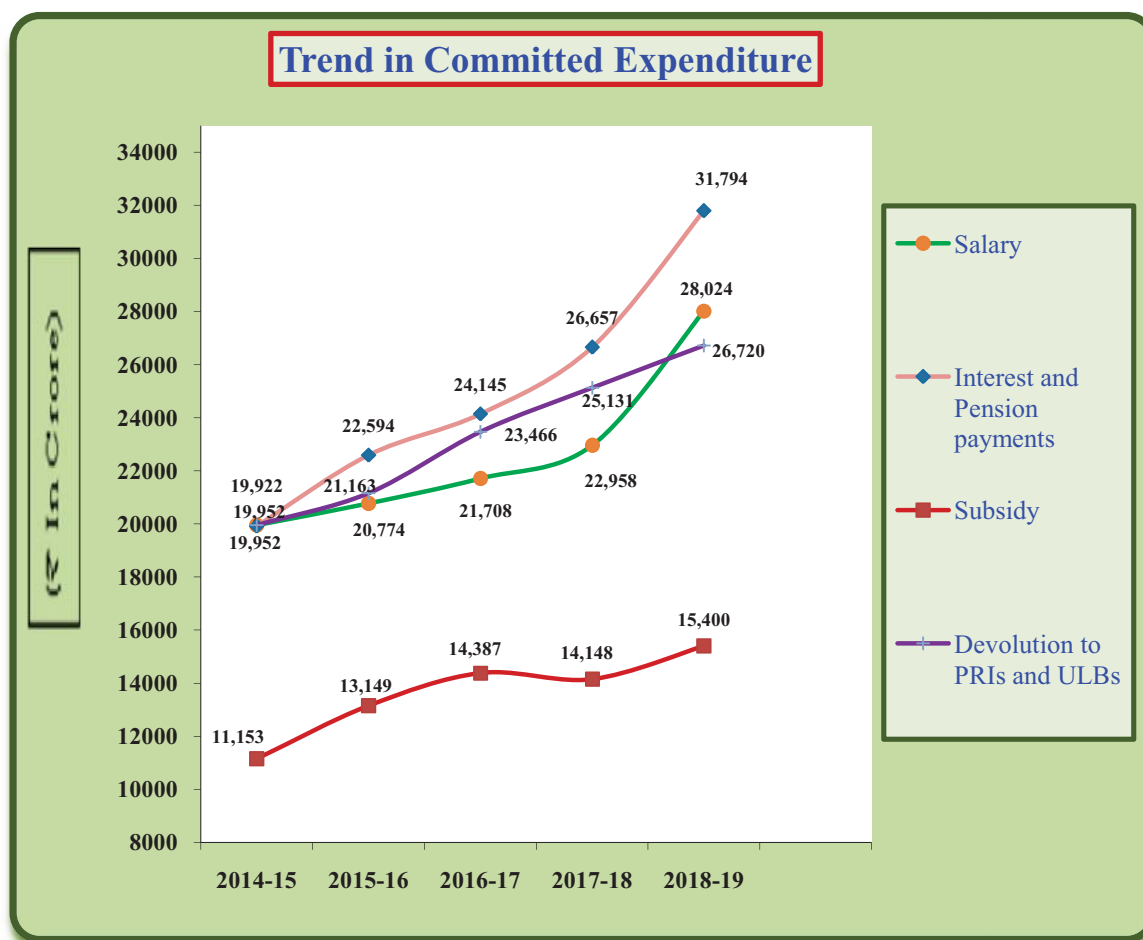
The Comparative Sectoral Distribution of Capital & Revenue Expenditure over the past 5 years is given below

(₹ in crore)

| Sl. No. | Sector            |         | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------|-------------------|---------|---------|---------|---------|---------|---------|
| 1       | General Services  | Capital | 618     | 991     | 1,061   | 977     | 827     |
|         |                   | Revenue | 28,266  | 30,800  | 31,265  | 34,484  | 42,655  |
| 2       | Social Services   | Capital | 4,181   | 5,314   | 6,897   | 8,677   | 9,794   |
|         |                   | Revenue | 39,366  | 46,307  | 54,549  | 58,652  | 67,935  |
| 3       | Economic Services | Capital | 14,823  | 14,408  | 20,193  | 21,013  | 24,038  |
|         |                   | Revenue | 29,971  | 33,846  | 40,421  | 42,856  | 48,285  |

### 3.4 Committed Expenditure

In addition to the seven components of Committed Expenditure furnished below in the table, Government of Karnataka has considered Salaries paid under District Sector Schemes, Implicit Subsidies and other Administrative Expenses as components of Committed Expenditure, in their Medium Term Fiscal Plan 2019-23. The Trend in growth of components of Committed Expenditure which are identified with specific object head codes in the accounts, over the Revenue Receipts and Revenue Expenditure for the five years is given below.



The Trend of Committed Expenditure in comparison to Revenue Expenditure and Revenue Receipts over the past five years is given below:

| (₹ in crore)                                             |                      |                       |                       |                       |                       |
|----------------------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Components                                               | 2014-15              | 2015-16               | 2016-17               | 2017-18               | 2018-19               |
| Total Committed Expenditure of which-                    | 87,719               | 96,638                | 105,052               | 110,483               | 138,841               |
| 1) Salary <sup>(A)</sup>                                 | 19,952               | 20,774                | 21,708                | 22,958                | 28,024                |
| 2) Interest Payments                                     | 9,804 <sup>(B)</sup> | 11,343 <sup>(E)</sup> | 12,850 <sup>(F)</sup> | 14,973 <sup>(G)</sup> | 16,614 <sup>(H)</sup> |
| 3) Pension Payments                                      | 10,118               | 11,251                | 11,295                | 11,684                | 15,109                |
| 4) Social Security Pensions                              | 2,322                | 2,247                 | 2,503                 | 4,055                 | 5,460                 |
| 5) Subsidies <sup>(C)</sup>                              | 11,153               | 13,149                | 14,387                | 14,148                | 15,400                |
| 6) Subsidies in form of financial assistances            | 2,973                | 3,913                 | 3,714                 | 3,318                 | 3,777                 |
| 7) Grants-in-Aid <sup>(D)</sup> and Financial Assistance | 9,737                | 10,840                | 13,163                | 11,812                | 24,888                |
| 8) Administrative Expenses                               | 1,708                | 1,958                 | 1,966                 | 2,404                 | 2,136                 |
| 9) Devolution to Local Bodies                            | 19,952               | 21,163                | 23,466                | 25,131                | 26,720                |
| 10) Daily Wages                                          | ...                  | ...                   | ...                   | 110                   | 138                   |
| 11) Contract/Outsource                                   | ...                  | ...                   | ...                   | 457                   | 576                   |

| Components                                                                                                                                                                                                    | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Revenue Receipts                                                                                                                                                                                              | 104,142 | 118,817 | 133,214 | 147,000 | 164,979 |
| Revenue Expenditure                                                                                                                                                                                           | 103,614 | 117,028 | 131,921 | 142,482 | 164,300 |
| Percentage of Committed Expenditure to Revenue Receipts                                                                                                                                                       | 84      | 81      | 79      | 75      | 84      |
| Percentage of Committed Expenditure to Revenue Expenditure                                                                                                                                                    | 85      | 83      | 80      | 78      | 85      |
| (A) Indicates Salary booked under the State Sector and excluding the salary paid to staff employed under Panchayat Raj Institutions.                                                                          |         |         |         |         |         |
| (B) Includes payment of interest (₹399.53crore) on 'Off budget borrowings' which spread across various functional Major Heads below the relevant sub-sectors under 'Social Services' and 'Economic Services'. |         |         |         |         |         |
| (C) Subsidy representing only the amount booked under the object head '106-Subsidies', excluding subsidy releases to PRIs & ULBs                                                                              |         |         |         |         |         |
| (D) Excluding devolutions to PRIs and ULBs which is shown as a separate line item below.                                                                                                                      |         |         |         |         |         |
| (E) Includes payment of interest (₹597 crore) on 'Off budget borrowings' which spread across various functional Major Heads below the relevant sub-sectors under 'Social Services' and 'Economic Services'.   |         |         |         |         |         |
| (F) Includes payment of interest (₹817 crore) on 'Off budget borrowings' which spread across various functional Major Heads below the relevant sub-sectors under 'Social Services' and 'Economic Services'.   |         |         |         |         |         |
| (G) Includes payment of interest (₹1,043 crore) on 'Off budget borrowings' which spread across various functional Major Heads below the relevant sub-sectors under 'Social Services' and 'Economic Services'. |         |         |         |         |         |
| (H) Includes payment of interest (₹1,262 crore) on 'Off budget borrowings' which spread across various functional Major Heads below the relevant sub-sectors under 'Social Services' and 'Economic Services'. |         |         |         |         |         |

~~~~~

## CHAPTER IV

### APPROPRIATION ACCOUNTS

#### 4.1 Summary of Appropriation Accounts

Appropriation Accounts of the Government of Karnataka for the year 2018-19 presents the accounts of sums expended compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 & 205 of the Constitution of India. Summary of the Appropriation Accounts by major sections under the Consolidated Fund of the State for the year 2018-19 are given below.

(₹ in crore)

Sl. No.	Nature of expenditure	Original Grant	Supplementary Grant	Reappropriation /Surrenders	Total	Actual Expenditure	Savings (-) Excess (+)
1	Revenue Voted	149,169	14,703	(-) 8,037	155,835	148,976	(-) 6,859
	Charged	19,786	141	(-) 472	19,455	18,257	(-) 1,198
2	Capital Voted	35,443	3,978	(-) 1,780	37,641	35,054	(-) 2,587
	Charged	1,437	...	...	1,437	1,341	(-) 96
3	Public Debt Charged	11,136	67	(-) 120	11,083	11,095	(+) 12
4	Loans and Advances Voted	7,140	2,673	(+) 38	9,851	5,811	(-) 4040
	<b>Total</b>	<b>224,111</b>	<b>21,562</b>	<b>(-) 10,371</b>	<b>235,302</b>	<b>220,534</b>	<b>(-) 14,768</b>

##### 4.1.1 Grant wise Details of Saving/Excess

The Appropriation Accounts of Government of Karnataka for 2018-19 indicate Grant-wise saving and excess as given below:

(₹ in crore)

Saving under the following grants		Revenue		Capital	
Grant No. and Name		Voted	Charged	Voted	Charged
1	Agriculture and Horticulture	1,340.72		329.50	...
2	Animal Husbandry and Fisheries	109.55		0.01	...
3	Finance	4,834.71	10.70	34.52	...
4	Department of Personnel and Administrative Reforms	165.94	22.67	4.98	...
5	Home and Transport	401.87	0.03	108.46	...
6	Infrastructure Development	0.28	...	37.74	...
7	Rural Development and Panchayat Raj	1,186.41	...	278.19	...
8	Forest, Ecology and Environment	115.48	358.62	0.14	...

(₹ in crore)

Saving under the following grants		Revenue		Capital	
Grant No. and Name		Voted	Charged	Voted	Charged
9	Co-operation	344.14	...	4,000.00	...
10	Social Welfare	254.83	...	83.84	...
11	Women and Child Development	815.43	...	71.55	...
12	Information, Tourism and Youth Services	98.11	...	242.22	...
13	Food and Civil Supplies	196.32	0.01	1.16	...
14	Revenue	270.81	...	13.11	9.29
15	Information Technology	0.46	...	...	...
16	Housing	915.89	...	...	0.01
17	Education	2,309.78	...	121.89	...
18	Commerce and Industries	132.13	...	576.29	...
19	Urban Development	353.15	620.38	328.40	...
20	Public Works	102.50	17.88	1147.20	...
21	Water Resources	125.31	138.52	547.46	86.57
22	Health and Family Welfare Services	427.44	...	248.49	...
23	Labour and Skill Development	204.81	...	30.09	...
24	Energy	4.95	...	12.95	...
25	Kannada and Culture	82.02	...	12.27	...
26	Planning, Statistics, Science and Technology	9.14	...	138.05	...
27	Law	59.28	63.44	1.00	...
28	Parliamentary Affairs and Legislation	34.33	1.25	...	...
29	Debt Servicing		435.97	...	108.35
	<b>Total</b>	14,895.79	1,669.47	8,369.51	204.22

## 4.2 Trend in Savings

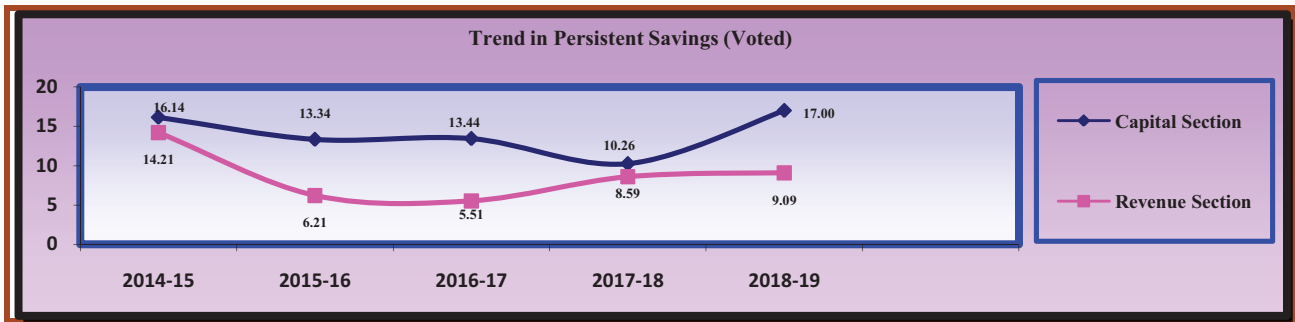
Saving in the Appropriation Accounts represent the amount of non-utilization of the funds provided for the various objects of expenditure through the Appropriation Acts passed by the State Legislature. Saving worked out with reference to the amounts authorized by the Legislature excluding the amount surrendered which is also considered as saving.

Trend in saving under voted and *charged* category of Revenue and Capital Section for the preceding five years are given below in the Table 4.2.1 and Table 4.2.2 respectively. Graphical presentation of saving as a *per cent* to Total Provision furnished below the respective tables.

### Persistent Savings (Voted)

(₹ in crore)

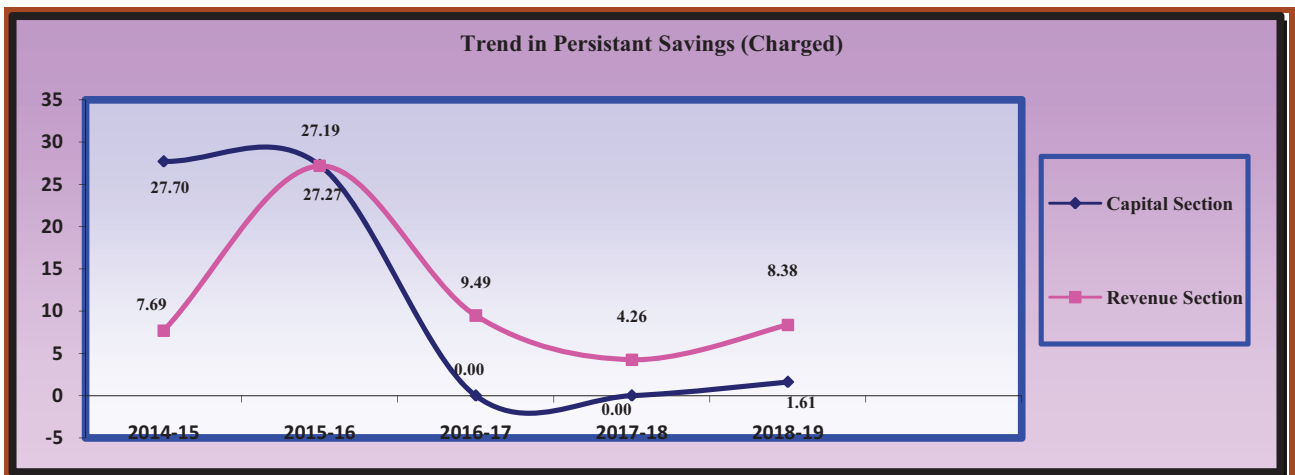
Year	REVENUE SECTION				CAPITAL SECTION			
	Provision	Expenditure	Saving	Per cent of saving to provision	Provision	Expenditure	Saving	Per cent of saving to provision
2014-15	109,864	94,250	15,614	14.21	25,531	21,408	4,123	16.14
2015-16	114,291	107,199	7,092	6.21	28,281	24,509	3,772	13.34
2016-17	129,147	122,027	7,120	5.51	34,451	29,821	4,630	13.44
2017-18	141,869	129,684	12,185	8.59	42,523	38,161	4,362	10.26
2018-19	163,872	148,976	14,896	9.09	49,234	40,865	8,369	17.00



### Persistent Savings (Charged)

(₹ in crore)

Year	REVENUE SECTION				CAPITAL SECTION			
	Provision	Expenditure	Saving	Per cent of saving to provision	Provision	Expenditure	Saving	Per cent of saving to provision
2014-15	11,502	10,618	884	7.69	7,040	5,090	1,950	27.70
2015-16	17,898	13,031	4,867	27.19	6,202	4,511	1,691	27.27
2016-17	14,724	13,327	1,397	9.49	...	...	...	...
2017-18	16,328	15,632	696	4.26	...	...	...	...
2018-19	19,927	18,257	1,670	8.38	12,640	12,436	204	1.61



### 4.3 Significant Savings

Substantial savings under a Grant indicates either non-implementation or slow implementation of certain schemes/programmes. Grants with Persistent and Significant savings for the past five years, over and above 10 *per cent* of the provision of funds, under Revenue and Capital Section are given below:

(in per cent)						
Grant No.	Revenue Section	2014-15	2015-16	2016-17	2017-18	2018-19
23.	Labour and Skill Development	33	13	12	36	16
28.	Parliamentary Affairs and Legislation	14	16	14	25	17
Capital Section						
11.	Women and Child Development	41	13	26	11	44
12.	Information, Tourism and Youth Services	21	21	24	35	42

### 4.4 Supplementary Provision of funds

Under Article 205 of the Constitution of India, during 2018-19 additional funds aggregating to ₹21,562 crore have been provided through Supplementary Demand for Grants. Few instances, where the Supplementary found unnecessary or excessive are indicated in the table given below.

#### Unnecessary Supplementary Provision

(₹ in crore)					
Gr. No.	Head of account	Original	Supplementary	Expenditure	Saving
1	2401-00-800-1	1451.05	129.93	497.09	1083.89
1	2402-00-102-30	327.50	0.20	261.42	66.28
3	2070-00-800-13	49.94	100.00	0	149.94
4	2052-00-090-28	43.18	73.25	0	116.43
5	2235-60-200-1	15.62	0.23	4.69	11.16
5	2055-00-001-08	401.39	710.00	0	1,111.39
8	2406-01-800-17	34.47	16.20	0	50.67
8	2406-01-101-2	233.48	19.48	223.24	29.72
9	2425-00-800-05	14.86	8.90	0	23.76
13	2408-01-800-13	6.90	6.00	0	12.90
14	2053-00-093-02	83.76	75.00	0.02	158.74
21	2705-00-204-01	30.65	1.13	21.02	10.76
21	4702-00-101-1	235.16	53.23	228.32	60.07
22	4210-01-110-1	606.66	42.72	421.09	228.29
23	2230-02-101-09	55.00	20.00	30.47	44.53
23	2230-01-800-08	15.03	30.00	0	45.03

### Unnecessary Supplementary Provision

(₹ in crore)

Gr. No.	Head of account	Original	Supplementary	Expenditure	Saving
25	2205-00-102-4	130.94	6.65	94.40	43.19
27	2014-00-102-16	64.42	60.00	0	124.42
27	2014-00-102-16	0.00	125.00	0	125.00
28	2011-02-101-05	54.82	5.16	44.72	15.26
28	2011-02-800-08	4.62	10.00	0	14.62

### Excessive Supplementary Provision

(₹ in crore)

Gr. No.	Head of account	Original	Supplementary	Actuals	Saving
1	2401-00-108-2	448.64	180.08	531.70	97.02
2	2403-00-113-04	0.01	2.15	0.80	1.36
3	2235-04-101-01	6,500.00	2,500.00	7,300.00	1,700.00
4	2015-00-105-02	0.01	36.00	18.78	17.23
5	4059-80-051-41	11.40	8.38	16.78	3.00
7	2505-60-196-6	1,740.00	500.00	1,990.00	250.00
7	5054-04-337-07	0	10.00	8.67	1.33
10	2225-02-197-6	45.00	85.20	111.23	18.97
11	4235-02-102-1	0.03	17.35	14.09	3.29
14	4059-80-051-42	21.48	70.00	61.48	30.00
14	2235-60-107-08	3.66	5.22	4.23	4.65
21	4711-01-103-1	15.90	10.00	20.80	5.10
23	2230-02-101-08	0.01	3.03	1.02	2.02

~~~~



## CHAPTER V

### ASSETS AND LIABILITIES

#### 5.1 Assets

The existing form of accounts do not depict valuation of Government assets like land, buildings etc., except in the year of acquisition/purchase. The Government assets, mainly comprising of cash balance and investments of cash balance stood at ₹22,004 crore, progressive Capital Expenditure ₹270,270 crore), balance of Loans and Advances ₹24,981 crore, Civil Advances ₹7 crore and balance outstanding under Remittances ₹691 crore at the end of 31 March 2019. The details of Assets and Liabilities of Government of Karnataka are exhibited in the Statement No.1 of the Finance Accounts **Volume-I**.

Government investments in share capital of different classes of entities stood at ₹66,518 crore at the end of 2018-19, mainly comprising of Statutory Corporations, which is inclusive of Regional Rural Banks (₹2,685 crore), Government Companies/Public Sector Undertakings (₹60,278 crore), Joint Stock Companies (₹3,033 crore) and Co-operative Institutions and Local bodies (₹522 crore). Dividend received during the year was ₹38 crore (0.06 *per cent*) on the Total Government Investments. During the year 2018-19, the Government Investments was increased by ₹1,372 crore, while dividend income decreased by ₹41 crore.

Cash Balance with RBI, which stood at ₹724 crore on 1 April 2018 increased to ₹990 crore at the end of March 2019.

#### 5.2 Debt and Liabilities

Article 293(1) of the Constitution of India empowers the State Government to borrow on the security of the Consolidated Fund of the State within such limits, if any, as may be fixed by the State Legislature, from time to time.

In pursuant with the recommendations of the XI Finance Commission, the Government of Karnataka was the first State to enact the Fiscal Responsibility (FRA) Act, 2002. In Accordance with the recommendations of the XIII Finance Commission and with the amendment to the FRA (May 2011), the State laid down the Fiscal targets to ensure – Outstanding debt to the end of 2018-19 to be at 25 *per cent* of the estimated GSDP. Further, the Government has amended the Karnataka Fiscal Responsibility (Amendment) Act, 2014 on 28 February 2014, to enlarge the scope of ‘Total Liabilities’ to include the borrowings by the Public Sector Undertakings and Special Purpose Vehicles and other equivalent instruments, where the Principal and/or interest are to be

served out of the budget of the Government of Karnataka, for evaluation of the performance of the prescribed fiscal indicators.

Outstanding balance of Public debt and Outstanding Liabilities under Public Account of the State Government, in comparison with the per cent to GSDP are as under:

(₹ in crore)

| Year    | GSDP*     | Public Debt          | Per cent to GSDP | Public Account <sup>^</sup> | Per cent to GSDP | Total Liabilities <sup>^</sup> | Per cent to GSDP |
|---------|-----------|----------------------|------------------|-----------------------------|------------------|--------------------------------|------------------|
| 2014-15 | 913,923   | 105,585              | 11.55            | 52,968                      | 5.80             | 158,553                        | 17.35            |
| 2015-16 | 1,045,182 | 122,547              | 11.72            | 53,076                      | 5.08             | 175,623                        | 16.80            |
| 2016-17 | 1,155,912 | 146,283              | 12.66            | 64,788                      | 5.60             | 211,071                        | 18.26            |
| 2017-18 | 1,325,443 | 163,135 <sup>#</sup> | 12.31            | 69,923 <sup>#</sup>         | 5.28             | 233,058                        | 17.58            |
| 2018-19 | 1,408,112 | 193,967 <sup>#</sup> | 13.77            | 76,409 <sup>#</sup>         | 5.42             | 270,376 <sup>#</sup>           | 19.20            |

(\*) Source for GSDP 2018-19 Medium Term Fiscal Plan 2019-23.

(<sup>^</sup>) Exhibits net of small savings and other liabilities as depicted in Statement No.6 (i) of Finance Accounts.

(<sup>#</sup>) Excluding the amount of off-budget borrowings ₹15,423 crore which is not forming part of Consolidated Fund of the State but to be included under Total Liabilities, for calculation of fiscal indicators. For more details, please refer paragraph 1.6 of Chapter I

There is net increase of ₹37,318 crore (16.01 *per cent*) in Public Debt and Other Liabilities as compared to 2017-18.

For the year 2018-19, the Interest payments on Debt and Other Liabilities stood at ₹16,685 crore which includes payment of interest on off-budget borrowings (₹1,262 crore), Interest on Internal Debt (₹12,328 crore excluding Interest on Management of State Debt), Interest on Small Savings, Provident Funds (₹2,357 crore), Interest on Loans and Advances from Central Government (₹706 crore) and Interest on Reserve Funds & Other Obligations (₹0.08 crore) and the total interest payments works out to 10.13 *per cent* of the Revenue Expenditure and 10.09 *per cent* of the Revenue Receipts of the year 2018-19.

The Expenditure on account of interest payments (inclusive of interest on off-budget borrowings) increased by ₹1,712 crore during 2018-19 over 2017-18.

### 5.2.1 State Provident Funds

The following table shows the details of State Provident Fund for the last five years:

(₹ in crore)

| Year    | Opening Balance | Receipts (*) | Payments | Net accretion for the year | Closing Balance | Interest on balance of P.F |
|---------|-----------------|--------------|----------|----------------------------|-----------------|----------------------------|
| 2014-15 | 9,984           | 2,847        | 1,744    | 1,103                      | 11,087          | 866                        |
| 2015-16 | 11,087          | 3,098        | 2,073    | 1,025                      | 12,112          | 952                        |
| 2016-17 | 12,112          | 3,275        | 1,852    | 1,423                      | 13,535          | 988                        |
| 2017-18 | 13,535          | 3,507        | 2,006    | 1,501                      | 15,036          | 1,055                      |
| 2018-19 | 15,036          | 3,894        | 2,221    | 1,673                      | 16,709          | 1,164                      |

(\*) Includes interest indicated in the last column of the table.

### 5.2.2 Trend in Government Liabilities

The following table indicates the trends in liabilities of State Government during the past five years. The graphical representation of trends in Government liabilities is also furnished.

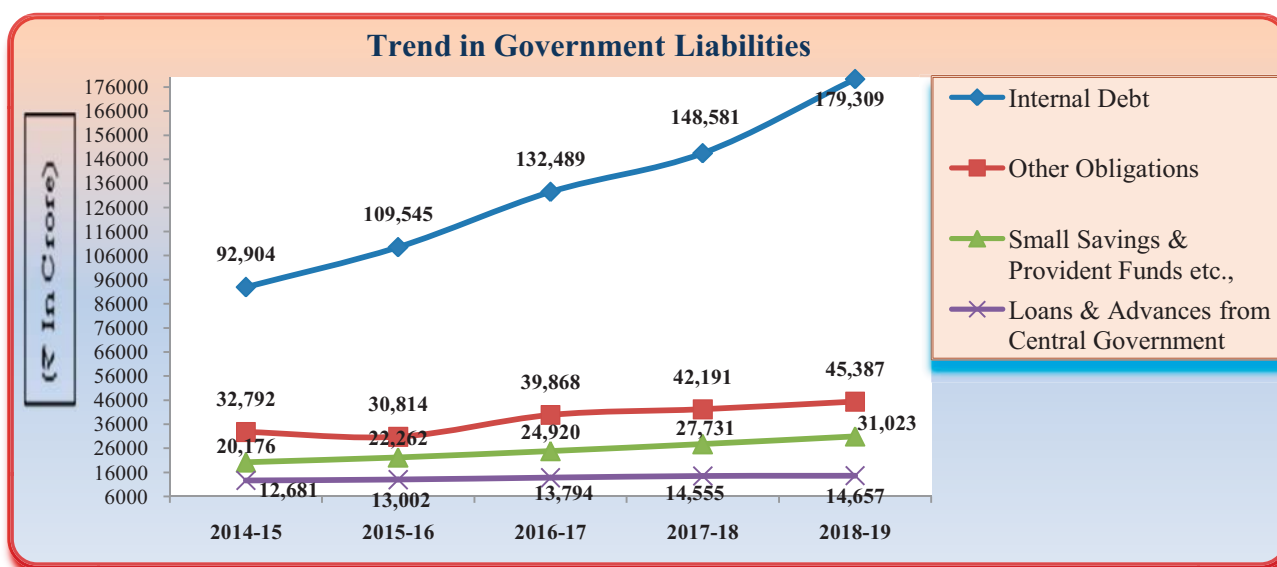
(₹ in crore)

| Year    | Internal debt of the State | Loans & Advances from Central Government | Small Savings and Provident Funds | Other Obligations | Total Liabilities       |
|---------|----------------------------|------------------------------------------|-----------------------------------|-------------------|-------------------------|
| 2014-15 | 92,904                     | 12,681                                   | 20,176                            | 32,792            | 158,553                 |
| 2015-16 | 109,545                    | 13,002                                   | 22,262                            | 30,814            | 175,623                 |
| 2016-17 | 132,489                    | 13,794                                   | 24,920                            | 39,868            | 211,071                 |
| 2017-18 | 148,581                    | 14,555                                   | 27,731                            | 42,191            | 233,058 <sup>(#)</sup>  |
| 2018-19 | 179,309                    | 14,657                                   | 31,023                            | 45,387            | 270,376 <sup>(\$)</sup> |

(#) Excluding the amount of off-budget borrowings ₹13,173 crore which is not forming part of Consolidated Fund but to be included as part of Total Liabilities for calculations of fiscal indicators. For details please refer paragraph 1.6 of Chapter I

(\$)

Excluding the amount of off-budget borrowings ₹14,862 crore which is not forming part of Consolidated Fund but to be included as part of Total Liabilities for calculations of fiscal indicators. For details please refer paragraph 1.6 of Chapter I



Government of Karnataka has further amended the Karnataka Fiscal Responsibility Act, 2011, on 28<sup>th</sup> February 2014, to re-define the scope of 'Total Liabilities' to include the borrowings by the Public Sector Undertakings and Special Purpose Vehicles and other equivalent instruments, where the Principal and/or interest are to be serviced out of the budget of the Government of Karnataka.

Details of Off-budget borrowings furnished by the Finance Department are given below in the table.

(₹ in crore)

| Opening Balance | Borrowings during the year | Principal repayment during the year | Interest repayment during the year | Closing Balance |
|-----------------|----------------------------|-------------------------------------|------------------------------------|-----------------|
| (1)             | (2)                        | (3)                                 | (4)                                | (5)             |
| 12,677.35       | 3,523.65                   | 1,339.44                            | 1,190.61                           | 14,861.56       |

Note: Closing Balance (column 5) worked out by amount in column (1) plus column (2) minus column (3).

The indebtedness of the Government, including the off-budget borrowings (₹14,862 crore), has increased by ₹39,007 crore for the year 2018-19. Thus, the Total Outstanding Liability (TOL) as on 31 March, 2019 stood at ₹285,238 crore.

After taking into account the outstanding liabilities on off-budget borrowings ₹14,862 crore, for the purpose of calculation of Fiscal Indicator, the proportion of TOL to GSDP, works out to 20.26 *per cent*, to the end of 2018-19.

### 5.2.3 Contingency Fund

Contingency Fund of the State is set-up to meet expenditure on unforeseen contingencies, pending authorization from the State Legislature. The extent of usage of Contingency Fund for the past 5 years is as under.

| Particulars                                                                     | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
| Number of withdrawals from Contingency Fund                                     | 2       | 5       | 2       | 0       | 5       |
| Total withdrawals from Contingency Fund (₹ in crore)                            | 16.95   | 36.25   | 7.64    | 0       | 59.64   |
| Withdrawals from the Contingency Fund as a percentage to Total Budget Provision | 0.01    | 0.02    | 0.01    | 0       | 0.02    |

## 5.3 Guarantees

The limit as prescribed in the Karnataka Ceiling on Government Guarantees Act, 1999 is that the total Outstanding Government Guarantees as on the first of April of any year shall not exceed 80 *per cent* of the States' Revenue Receipts of the second preceding year as in the books of the Principal Accountant General (A&E), Karnataka. The maximum amount of outstanding guarantee as depicted in Finance Accounts is within the limits prescribed in the Act. The information on outstanding guarantees for the repayment of Loans and payment of interest thereon raised by Statutory Corporations, Government Companies, Local Bodies, Co-operative Societies, etc., as on 31 March 2019 was furnished by the State Government and depicted in the Statement No.20 of the Finance Accounts **Volume-II**.

The maximum amount guaranteed and the outstanding principal and interest at the end of each year over the past five years are given in the table below.

(₹ in crore)

| At the end of the year | Maximum Amount Guaranteed (Principal only) | Amount outstanding as on 31 March 2019 |          |
|------------------------|--------------------------------------------|----------------------------------------|----------|
|                        |                                            | Principal                              | Interest |
| 2014-15                | 16,869                                     | 10,890                                 | 143      |
| 2015-16                | 18,358                                     | 13,155                                 | 170      |
| 2016-17                | 21,115                                     | 15,227                                 | 165      |
| 2017-18                | 24,025                                     | 18,266                                 | 149      |
| 2018-19                | 30,719                                     | 23,913                                 | 178      |

#### 5.4 Externally Aided Projects

The liability of the State Government for repayment of loans from Externally Aided Projects is given below. Individual Scheme wise details are furnished in the Appendix-IV of the Finance Accounts - Volume-II.

(₹ in crore)

| Period  | Opening Balance | Amount Received | Amount Repaid | Closing Balance |
|---------|-----------------|-----------------|---------------|-----------------|
| 2014-15 | 9,362           | 1,365           | 493           | 10,234          |
| 2015-16 | 10,234          | 1,271           | 664           | 10,841          |
| 2016-17 | 10,841          | 1,917           | 839           | 11,919          |
| 2017-18 | 11,919          | 1,968           | 895           | 12,992          |
| 2018-19 | 12,992          | 1,455           | 1,054         | 13,393          |

~~~~~

## CHAPTER VI

### OTHER ITEMS

#### 6.1 Adverse Balances under Public Debt

Borrowings of State Governments are governed by Article 293(1) of the Constitution of India. The balance under 'Internal Debt of the State Government' stood at ₹179,309 crore, which comprises an adverse balance amounting to ₹133.55 crore under 'Loans from National Co-operative Development Corporation'. The balance under 'Loans and Advances from the Central Government' stood at ₹14,657 crore, which comprises an adverse balance amounting to ₹11.97 crore being unadjusted amount of repayment of Central Government Loans outstanding as on 31-03-2010 was later written-off in terms of the recommendations of the XIII Finance Commission. Reconciliation of adverse balances is under examination.

#### 6.2 Loans and Advances by the State Government

Total Loans and Advances made by the State Government at the end of 2018-19 was ₹24,981 crore. The Loans and Advances are disbursed to various Loanee Groups consisting of Panchayat Raj Institutions, Urban Development Authorities & Municipalities, Housing Boards and Corporations, Government Companies & Corporations, Co-operative Institutions and others. Recovery of Principal aggregating to ₹4,644 crore and interest amounting to ₹3,861 crore, is in arrears as at the end of 31 March 2019 in respect of loans, the detailed accounts of which are maintained by the Principal Accountant General (A&E) Karnataka.

#### 6.3 Financial Assistance to Local Bodies and Others

Grants-in-Aid to Local Bodies etc., has increased by ₹3,507 crore from ₹47,096 crore in 2017-18 to ₹50,603 crore in 2018-19 representing an increase of 7 per cent over the previous year. Grants to Zilla Panchayats, Taluk Panchayats, Grama Panchayats and Municipalities & Urban Local Bodies (₹41,322 crore) represented 82 per cent of total grants given during the year. Details of Grants-in-aid for the past five years are as under.

(₹ in crore)						
Year	Zilla Panchayats	Taluk Panchayats	Gram Panchayats	ULBs & Municipalities	Others <sup>(*)</sup>	Total
2014-15	9,601	12,709	2,678	6,010	7,749	38,747
2015-16	9,476	13,596	3,620	6,076	7,254	40,022
2016-17	10,387	15,032	4,274	5,686	9,120	44,499
2017-18	9,811	15,705	5,533	6,490	9,557	47,096
2018-19	11,750	19,222	4,925	5,425	9,281	50,603
(*) Others include Public Sector Undertakings, Autonomous Bodies, and Co-operative Institutions & Non Government Organisations.						

### 6.3.1 Status of Outstanding Utilization Certificates

The Government while sanctioning Grants-in-aid (GIA) to various beneficiaries may stipulate that the UCs for the amount of Grants-in-Aid have to be forwarded to the Principal Accountant General (A&E). The Principal Accountant General (A&E) will keep a watch over the submission of UCs in respect of such releases only. At the end of 31 March 2019 about 110 Grants-in-Aid bills amounting to ₹765 crore were outstanding for submission of Utilisation Certificates. The pendency was mainly under 'Medical and Public Health' (₹426 crore) and 'Urban Development' constituting (₹327 crore) constituting 98 *per cent*.

### 6.4 Cash Balance and Investment of Cash Balance

(₹ in crore)			
Component	As on 1 April 2018	As on 31 March 2019	Net Increase (+) Decrease (-)
Cash Balance <sup>(*)</sup>	724	990	(+) 266
Investments from Cash Balance (GOI Securities & Treasury Bills)	12,655	5,139	(-) 7,516
Other Cash Balances & Investments	12,805	15,875	(+) 3,070
(a) Cash with Departmental Officers & Permanent Advances	4	4	...
(b) Investments of Earmarked Funds	12,801	15,871	(+) 3,070
<b>Total</b>	<b>26,184</b>	<b>22,004</b>	<b>(-) 4,180</b>
Interest realised	1,078	936	(-) 142
(*) Cash Balance includes Local Remittances & Deposits with RBI.			

During 2018-19 interest receipt on Cash Balance Investments decreased by 13.17 *per cent* in comparison with the previous year.

### 6.5 Reconciliation of Accounts

Accuracy and reliability of accounts depend, among other things, on timely reconciliation of the figures available with the Departments and the figures appearing in the accounts compiled by the Principal Accountant General (Accounts and Entitlements) Karnataka. This exercise is to be conducted by respective Heads of Departments. During 2018-19, only 99.48 *per cent* (₹197,933 crore) of the total expenditure of ₹198,959 of the State Government was reconciled. Similarly, out of total receipts of ₹164,973 crore, 99.91 *per cent* (₹164,817 crore) was reconciled. Loans and advances, both repayment of Loans and Disbursements, were not reconciled by any of the CCOs concerned.

## 6.6 Submission of Accounts by Treasuries

There are 34 District Treasury Offices (DTO) in the State. During the year 2018-19, out of 164 occasions of delayed submission of monthly accounts, delay of up to 15 days was noticed in on 163 occasions and delay over 15 days and less than one month on 1 occasion.

## 6.7 Abstract Contingent (AC) Bills and Non-payable Detailed Contingent (NDC) Bills

The 'Contingent Charges' or 'Contingencies' means and include all incidental and other expenses which are incurred for the management of an office or for the technical working of a department other than those which under prescribed rules of classification of expenditure fall under some other head of expenditure. The Drawing and Disbursing Officers (DDOs) are authorized to draw money without supporting documents through AC bills, under Rule 36 of Manual of Contingent Expenditure 1958. Such AC bills are required to be finally settled through submission of Non-payment Detailed Contingent (NDC) bills through treasury to the Principal Accountant General (A&E) before the 15<sup>th</sup> of the month following the month to which the bill relates. As per the Government Order September 2004, the NDC bills are to be routed through treasuries and shall be enforced by the treasury by non honouring further AC bills till the unadjusted AC Bills are cleared by submission of NDC Bills. Prolonged non-submission of NDC bills renders the expenditure under AC bills opaque. At the end of 31 March 2019 about 2,095 AC bills amounting to ₹93.27 crore were outstanding for submission of NDC bills. The pendency was mainly under 'Police' (₹32.93 crore), 'Elections' (₹33.22 crore) and 'Forestry and Wild Life' (₹6.80 crore) and 'General Education' (₹4.57 crore).

## 6.8 Commitments on account of Incomplete Works

A total expenditure of ₹179,857 crore was incurred up to the year 2018-19 by the State Government under various construction projects taken up by the Public Works , Ports and Inland Water Transport Department, Water Resources Department, and Public Health & Engineering Department. However, the Departments engaged in construction projects have reported commitment of ₹433 crore on incomplete works (1,060 Works) costing over ₹259 crore to the end of the financial year 2018-19. The details are as follows.

Period	Number of Works	Cost of Works	Progressive Expenditure
		(₹ in crore)	
2005-10	5	3	3
2010-15	126	276	211
2015-18	2,039	3,399	2,040
<b>TOTAL</b>	<b>2,170</b>	<b>3,678</b>	<b>2,254</b>

~~~



## **CHAPTER VII**

### **FINANCIAL REPORTING**

#### **7.1 Efficiency on Budget Preparation**

Article 202 of the Constitution of India empowers the State Government for preparation of statement of estimated receipts and expenditure of the State, for each financial year, which has to be laid before both the houses of Legislature.

This Statement also known as Annual Financial Statement or Budget, provide descriptions about projections or estimation of Revenue and Expenditure for a particular fiscal year, followed by detailed estimate of Receipts and Statement of Demand for Grants followed by detailed estimate of Expenditure. Budget papers of a given year provide information normally for three years. viz., Budget Estimate for the ensuing year, budget estimate and revised estimate of previous year and accounts or actual (figures) of second preceding year.

A comparative and critical analysis of proposed budgeted Receipts and Expenditure of a particular year's budget with their final outcome facilitates a meaningful understanding of performance of government. Variations do occur owing to overestimation or underestimation of revenue and expenditure. The extent of variation between the budget estimates of Revenue and Expenditure and actual Revenue and Expenditure are influenced by several factors like political decisions, economic & social conditions, system of budgetary control.

Huge variation between the budget estimates and actuals is not desirable, as such variation would result in distortions of fiscal indicators. Accuracy in revenue estimates is desired for facilitating a realistic choice of expenditure policy for smooth implementation of expenditure schemes. Accuracy of budget estimation helps in formulation of economic policy and attainment of efficient fiscal indicators. Thus, without sound budgetary forecasts, a satisfactory integration between formulation and execution of economic goals cannot be easily achieved.

A comparison of budget estimates for the year 2018-19 with the Actual Accounts has revealed variations as detailed below:

The budget estimates envisaged revenue receipts of ₹166,395 crore against which the actual realisation was ₹164,979 crore, a decrease of ₹1,416 crore (about 15% of the estimated Revenue Receipts).

1) Details of variation between the Estimated Revenue Receipts and Actuals are furnished in the Explanatory Notes to Statement No.14 of Finance Accounts Volume-II.

Revenue expenditure was estimated at ₹166,290 crore against which the actual expenditure was ₹164,300 crore, a decrease of ₹1,990 crore (about 1.2 *per cent* of the Estimated Revenue Expenditure).

2. Details of variation between the Estimated Revenue Expenditure and Actuals are furnished in the Explanatory Notes at Statement No.15 of Finance Accounts Volume II.

## 7.2 Grants-in-Aid

According to Indian Government Accounting Standards (IGAS)-2, Grants-in-aid are payments, transfer of funds, in cash or in kind in the nature of assistance, donations or contributions made by one government to another government, body, institution or individual. Grants-in-aid are given for specified purpose for supporting an institution including construction of assets.

Grants-in-aid are given by the Union Government to State Governments and by the State Governments to the Local Bodies for discharging functions of State government under the Constitution. This is based on the system of governance in India, which follows three-tier pattern with the Union Government at the apex, the States in the middle and the Local Bodies (LBs) consisting of Panchayati Raj Institutions (PRIs) and the Urban Local Bodies (ULBs) at the grass root level. Grants-in-aid released by the Union Government to the State Governments are paid out of the Consolidated Fund of India as per Articles 275 and 282 of the Constitution.

The State Government, while sanctioning Grants-in-aid (GIA) to various bodies, may stipulate that the Utilisation Certificates (UCs) for the grants released are to be forwarded to Principal Accountant General (A&E), who will watch submission of UC's against such grants. Utilisation Certificates outstanding beyond the specified period (18 months) indicates absence of assurance on utilisation of grants for intended purposes. The status of outstanding UCs is shown in the table below:

| Year          | Number of UCs awaited | Amount (₹ in crore) |
|---------------|-----------------------|---------------------|
| Up to 2016-17 | 55                    | 195.91              |
| 2017-18       | 32                    | 223.14              |
| 2018-19*      | 23                    | 345.76              |
| <b>Total</b>  | <b>110</b>            | <b>764.81</b>       |

\* The year mentioned above relates to "Due Year", i.e., after 18 months of actual drawal.

The Major defaulting departments, which have not submitted UCs are Medical and Public Health and Urban Development Department, constituting 98.44 per cent of the balance (₹752.88 crore).

### 7.3 Status of Suspense Balance

Transactions of receipts and payments which cannot be booked to a final head of account due to lack of information as to their nature or for other reasons are classified under suspense. These heads of accounts are finally cleared by minus debit or minus credit when the amounts under them are booked to their respective final heads of accounts.

The Finance Accounts reflect the net balances under different Suspense and Remittance Heads of Account. The outstanding balances under the Major Head of account '8658 – Suspense Accounts' and '8782 – Cash Remittances and adjustment between officers rendering accounts to the same Accounts Officer' are worked out by aggregating the outstanding debit and credit balances separately.

The position of net balances under some of the significant Suspense and Remittance items to the end of last three years is indicated below.

**Annexure – B**  
**Details of Suspense and Remittance balances**  
**[Para 3 (x) of Notes to Accounts]**

|                       |                                                                                  | (₹ in crore)      |        |                   |        |                   |        |
|-----------------------|----------------------------------------------------------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|
| Details of Minor Head |                                                                                  | 2016-17           |        | 2017-18           |        | 2018-19           |        |
|                       |                                                                                  | Dr.               | Cr.    | Dr.               | Cr.    | Dr.               | Cr.    |
| 1                     | 8658-00-101<br>Pay and Accounts<br>Office Suspense                               | 118.86            | 0.45   | 189.66            | 0.25   | 288.08            | 16.93  |
|                       | <b>Net</b>                                                                       | <b>Dr. 118.41</b> |        | <b>Dr. 189.41</b> |        | <b>Dr. 271.15</b> |        |
| 2                     | 8658-00-102-<br>Suspense Account<br>(Civil)                                      | 17.22             | 60.78  | 17.37             | 175.77 | 17.76             | 296.45 |
|                       | <b>Net</b>                                                                       | <b>Cr. 43.56</b>  |        | <b>Cr. 158.40</b> |        | <b>Cr. 278.69</b> |        |
| 3                     | 8658-00-110-<br>Reserve Bank of<br>India Suspense-<br>Central Accounts<br>Office | 41.02             | 148.41 | 44.53             | 151.18 | 91.41             | 183.28 |
|                       | <b>Net</b>                                                                       | <b>Cr. 107.39</b> |        | <b>Cr. 106.65</b> |        | <b>Cr. 91.87</b>  |        |
| 4                     | 8782-00-102-1<br>Public Works<br>Remittances into<br>treasury                    | 81.40             | ...    | 81.72             | ...    | 82.61             | ...    |
|                       | <b>Net</b>                                                                       | <b>Dr. 81.40</b>  |        | <b>Dr. 81.72</b>  |        | <b>Dr. 82.61</b>  |        |
| 5                     | 8782-00-102-2<br>Public Works<br>Cheques                                         | 2.52              | 18.42  | 2.53              | 30.52  | 2.53              | 29.78  |

|   | <b>Net</b>                                           | <b>Cr. 15.90</b> |     | <b>Cr. 27.99</b> |     | <b>Cr. 27.25</b> |     |
|---|------------------------------------------------------|------------------|-----|------------------|-----|------------------|-----|
| 6 | 8782-00-103-1<br>Forest Remittances<br>into treasury | 12.12            | ... | 12.13            | ... | 12.13            | ... |
|   | <b>Net</b>                                           | <b>Dr. 12.12</b> |     | <b>Dr. 12.13</b> |     | <b>Dr. 12.13</b> |     |
| 7 | 8782-00-103-2<br>Forest Cheques                      | 0.83             | ... | 0.83             | ... | 0.83             | ... |
|   | <b>Net</b>                                           | <b>Dr. 0.83</b>  |     | <b>Dr. 0.83</b>  |     | <b>Dr. 0.83</b>  |     |

#### 7.4 New Pension Scheme

State Government employees recruited on or after 1 April 2006 are covered under the New Pension System (NPS), a defined contribution pension system, the recovery for which commenced from 1 April 2010. Under this Scheme, the employee contributes 10 *per cent* of basic pay and dearness allowance, which is matched by an equivalent amount paid by the State Government. The contributions under this scheme are transferred to the designated Fund manager for investment through the National Securities Depository Limited (NSDL)/ Trustee Bank.

As per the records of Principal Accountant General (A&E), State Government had contributed ₹755.39 crore (Major Head 2071-01-117) towards NPS during the year 2018-19. An amount of ₹1,531.67 crore has been transferred from the Fund to NSDL/Trustee bank (Employees' and Employer's contribution) leaving net balance of ₹3.27 crore under the head of account 8342-00-117 as at the end of March 2019. The un-transferred amounts with accrued interest represent outstanding liabilities of the Government.

The employees' contribution, as intimated by the NPS Cell of the State Government is to the tune of ₹3,447.75 crore (Regular + Backlog Contribution). The figures received from NPS Cell represent the amount actually matched and booked by NSDL whereas the figures as per records of Principal Accountant General (A&E) represent the actual contribution/transfers made during 2018-19.

In terms of instructions contained at Para F(iii) of the G.O dated 19 May 2017, NPS Cell has to carry out reconciliation of the schedules and challans received from the treasuries for the month and match the totals with the figures booked by Principal Accountant General (A&E) on a monthly basis and differences, if any, have to be reconciled. However, till date the NPS Cell has not carried out the reconciliation of the balances reflected under NPS account.

During 2018-19, ₹4.69 crore has been paid from Consolidated Fund as 'New Contributory Pension Schemes – Extension of Benefit to the cases of Persons/Families who retired/died while in Service (2071-01-104-2-07) and are covered under New defined Pension Scheme.

## 7.5 Personal Deposit Accounts

As per Article 286A of Karnataka Financial Code (KFC), 1958, Personal Deposit (PD) accounts are created in favour of Drawing and Disbursing Officers to make payments through cheques instead of presenting bills at the treasury. Amounts are transferred to PD accounts by debiting functional heads under the Consolidated Fund of the State with a contra credit to the Public Account against the respective Deposit head classifications.

Unspent balances under these PD accounts created by debit to the Consolidated Fund should be closed at the end of the financial year by minus debit of the balance to the relevant service head under the Consolidated Fund through book adjustment as reduction of expenditure. However, such adjustments had not been carried out at the end of the financial year.

Details of the PD accounts are indicated below:

| (₹ in crore)                                      |             |                                    |        |                                       |          |                                               |             |
|---------------------------------------------------|-------------|------------------------------------|--------|---------------------------------------|----------|-----------------------------------------------|-------------|
| PD accounts existing at the beginning of the year |             | PD accounts opened during the year |        | Transactions during the year (Amount) |          | PD accounts existing at the close of the year |             |
| Number                                            | Amount      | Number                             | Amount | Credit                                | Debit    | Number                                        | Amount      |
| 70                                                | Cr.2,741.52 | 03                                 | 0.40   | 5,350.98                              | 4,007.36 | 73                                            | Cr.4,085.14 |

The Administrators of PD accounts are required under Article 286 of the KFC to reconcile the cash book balances with reference to the monthly extract of their account as appearing in the treasury records on the fifth of the succeeding month. Information on reconciliation of figures by the Administrators of the Accounts with the treasuries is not available.

As per Article 286A of Karnataka Financial Code, if a PD account is not operated upon for a considerable period, the same should be closed in consultation with the officer, on whose favour the PD account had been opened. Out of 73 PD accounts, 21 are inoperative (11 PD accounts with a credit balance of ₹4.75 crore and 08 PD accounts with a debit balance of ₹1.24 crore and 02 PD accounts with Nil balance).

Further 50 PD accounts are operative (32 PD accounts with a credit balance of ₹8,913.66 crore and 11 PD accounts with a debit balance of ₹4,832.05 crore and 07 PD accounts with Nil balance).

In respect of the remaining two PD accounts which were opened during February-March 2019, no transactions occurred during the year.

Analysis of the transactions showed that ₹1,343.61 crore was remaining unspent in the PD accounts out of the total amount transferred to 10 PD accounts during 2018-19. The closing balance included an amount of ₹2,741.52 crore lying unspent for a period of three years or more.

## 7.6 Investments

Information on Government investments appearing in **Statement 8** of the Finance Accounts Volume - I is based on the accounts and sanctions received by the Principal Accountant General (A&E), Karnataka. Government has invested ₹66,518.28 crore to the end of 2018-19 in 146 entities. Against ₹66,518.28 crore invested in these entities as on 31 March 2019, only ₹38.30 crore was received towards dividend (0.06 *per cent* of invested amount) from 28 entities and 118 entities did not pay any dividend to the State Government. The investment figures have not been reconciled with the records of the concerned entities. These figures require confirmation by the concerned Department of the Government of Karnataka and the entity in which investments was made.

~~~~



**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2020  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agkar.cag.gov.in](http://www.agkar.cag.gov.in)**





सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2018 – 19



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



## TABLE OF CONTENTS

	Reference to Page
Introductory	iii
Summary of Appropriation Accounts	vii
Certificate of the Comptroller and Auditor General of India	xiv

### NUMBER AND NAME OF GRANT / APPROPRIATION

1	Agriculture and Horticulture	1
2	Animal Husbandry and Fisheries	21
3	Finance	27
4	Department of Personnel and Administrative Reforms	46
5	Home and Transport	65
6	Infrastructure Development	86
7	Rural Development and Panchayat Raj	90
8	Forest, Ecology and Environment	102
9	Co-operation	113
10	Social Welfare	119
11	Women and Child Development	127
12	Information, Tourism and Youth Services	140
13	Food and Civil Supplies	148
14	Revenue	155
15	Information Technology	175
16	Housing	176
17	Education	180
18	Commerce and Industries	201
19	Urban Development	213
20	Public Works	228
21	Water Resources	247
22	Health and Family Welfare	266
23	Labour and Skill Development	285
24	Energy	293
25	Kannada and Culture	295
26	Planning, Statistics, Science and Technology	302
27	Law	308
28	Parliamentary Affairs and Legislation	316
29	Debt Servicing	325
	APPENDIX: Grant-wise details of estimates and actuals in respect of recoveries adjusted in the accounts in reduction of expenditure.	332



## INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Karnataka for the year 2018–19 presents the accounts of sums expended in the year ended 31 March 2019, compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts –

‘O’ stands for original grant or appropriation

‘S’ stands for supplementary grant or appropriation

‘R’ stands for reappropriations, withdrawals or surrenders sanctioned by a  
Competent Authority

*Charged* appropriations and expenditure are shown in italics.

**1. Criteria for Selection of Group Heads for comments in Appropriation Accounts and monetary limits for detailed Comments/Explanations there under:** The threshold levels for inclusion of detailed comments in the Appropriation Accounts are as per the limits approved by the Public Accounts Committee of the Karnataka State Legislature. These norms are effective from the financial year 1983-84. The norms for selection of Sub-heads for comments and for detailed comments in the Appropriation Accounts are given in the table below.

**a. Saving:** Sub-heads are selected for comments, if the overall saving is more than two *per cent* of Grant/Appropriation and also the saving is more than 10 *per cent* under any sub-head. If there is no sub-head level of classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

<b><u>Saving</u></b>					
More than <b>two per cent</b> of Grant/Appropriation and also more than <b>10 per cent</b> under any Sub-head					
<b>Revenue</b>			<b>Capital</b>		
<b>Charged</b>	<b>Voted</b>		<b>Charged</b>	<b>Voted</b>	
Saving > ₹5 Lakh	If the Total Provision		Saving > ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
<b>Detailed Comments are drawn for savings at unit of Appropriation below the Sub-head</b>					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

**b. Excess:** Sub-heads are selected for comments, if the overall excess is more than 10 *per cent* of Grant/Appropriation and also more than ₹2.00 lakh under any sub-head. If there is no sub-head level classification, the selection would be at detailed head with the above criteria. If there is no sub-head and detailed head level classification, the selection would however stop at Minor Head.

<b><u>Excess</u></b>					
Explanation is given even if Excess is less than 10 <i>per cent</i> in the following cases					
<b>Revenue</b>			<b>Capital</b>		
<b>Charged</b>	<b>Voted</b>		<b>Charged</b>	<b>Voted</b>	
Excess over ₹5 Lakh	If the Total Provision		Excess over ₹5 Lakh	If the Total Provision	
Exceed ₹30 Crore	₹10 to ₹30 Crore	Less than ₹10 Crore	Exceed ₹20 Crore	₹10 to ₹20 Crore	Less than ₹10 Crore
<b>Detailed Comments are drawn for excess at unit of Appropriation below the Sub-head</b>					
₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above	₹20 Lakh & Above	₹10 Lakh & Above	₹5 Lakh & Above

## INTRODUCTORY TO APPROPRIATION ACCOUNTS

**2. Criteria for New Service:** The Public Accounts Committee (PAC) in its Fourth Report [Fourteenth Assembly] has approved the upward revision of limits on criteria of 'NEW SERVICE/NEW INSTRUMENT OF SERVICE' and submitted the report to the Assembly on 18 December 2014.

Accordingly, the Finance Department, in their Government Order No. FD 14 BPA 2015 dated 06 August 2015 has exempted the following items of expenditure for which the 'NEW SERVICE' criteria shall not be applicable (Annexure-A) and also has prescribed the criteria for treating the expenditure as 'NEW SERVICE' (Annexure-B). The revised criteria for 'NEW SERVICE' became effective from the financial year 2015-16.

### Annexure-A

Expenditure for which 'NEW SERVICE' criteria shall not be applicable	
Sl. No.	Nature of Expenditure
1	Grants and Contributions to other Governments for relief at the time of Natural Calamities.
2	Revision of Pay Scales when there is general revision in pursuance of the recommendations of a Pay Commission/Committee constituted by the Government.
3	Interest Payments.
4	Repayment of Loans/Ways and Means advances to Government of India/Reserve Bank of India.
5	Payments on account of court decrees.
6	Expenditure on existing services under one object head but involving provision of funds under different object heads due to change in classification of expenditure.
7	All items of <i>charged</i> expenditure.
8	All cases of provision to spend out of State Budget where the funds have been received from the Government of India for the proposed expenditure.
9	All cases of book adjustments without cash outflow irrespective of the amounts involved, provided, the expenditure can be met by re-appropriation of savings as per the norms.

### Annexure-B

Criteria for treating the Expenditure as 'NEW SERVICE'	
1	Cases already provided for and approved by the Legislature but where expenditure is subsequently expected to exceed the amount originally provided in the budget will not be treated as 'NEW SERVICE', provided, <i>the increase over the actual provision does not exceed twice the provision or ₹500 lakh, whichever is more.</i>



## **INTRODUCTORY TO APPROPRIATION ACCOUNTS**

Further the Public Accounts Committee in its Fifth Report (Fourteenth Assembly) submitted to the Assembly on 20 July 2015 has agreed to the proposal made by Finance Department and has given approval for release of additional funds through Executive Orders in extraordinary cases of emergent or inevitable necessities within the limits laid down for 'NEW SERVICE' criteria subject to approval of additional funds released in the subsequent Supplementary Provision by the State Legislature.

During 2018-19, expenditure initially met out of release of additional funds through Executive Orders and later regularized in the Supplementary Provision for Grants, have been disclosed in Notes and Comments to the respective Grants.

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>	<i>Amount of grant or appropriation <sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1 Agriculture and Horticulture</b>				
Revenue Voted	77,62,75,93	64,22,03,95	13,40,71,98	
Capital Voted	3,59,36,00	29,85,92	3,29,50,08	
<b>2 Animal Husbandry and Fisheries</b>				
Revenue Voted	28,84,65,67	27,75,10,30	1,09,55,37	
Capital Voted	1,73,80,92	1,73,79,67	1,25	
<b>3 Finance</b>				
Revenue Voted	3,04,26,71,49	2,55,92,00,20	48,34,71,29	
Charged	10,70,00	...	10,70,00	
Capital Voted	1,15,15,00	80,63,39	34,51,61	
<b>4 Department of Personnel and Administrative Reforms</b>				
Revenue Voted	12,67,30,29	11,01,36,76	1,65,93,53	
Charged	1,49,08,00	1,26,40,97	22,67,03	
Capital Voted	20,12,00	15,13,68	4,98,32	
<b>5 Home and Transport</b>				
Revenue Voted	74,00,74,58	69,98,87,45	4,01,87,13	
Charged	81,71,00	81,67,77	3,23	
Capital Voted	8,66,39,36	7,57,93,21	1,08,46,15	
Charged	3,08,00	3,07,83	17	
<b>6 Infrastructure Development</b>				
Revenue Voted	10,08,00	9,79,51	28,49	
Capital Voted	5,93,56,00	5,55,82,26	37,73,74	
<b>7 Rural Development and Panchayat Raj</b>				
Revenue Voted	1,20,22,20,00	1,08,35,78,78	11,86,41,22	
Capital Voted	35,86,97,00	33,08,77,97	2,78,19,03	
<b>8 Forest, Ecology and Environment</b>				
Revenue Voted	16,94,72,22	15,79,23,99	1,15,48,23	
Charged	3,85,15,00	26,53,34	3,58,61,66	
Capital Voted	16,96,00	16,82,25	13,75	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>9 Co-operation</b>					
Revenue	Voted	70,87,65,00	67,43,50,80	3,44,14,20	
Capital	Voted	40,77,16,00	77,16,00	40,00,00,00	
<b>10 Social Welfare</b>					
Revenue	Voted	89,32,78,68	86,77,95,90	2,54,82,78	
Capital	Voted	35,06,21,00	34,22,37,06	83,83,94	
<b>11 Women and Child Development</b>					
Revenue	Voted	57,91,64,48	49,76,21,51	8,15,42,97	
Capital	Voted	1,61,64,40	90,09,17	71,55,23	
<b>12 Information, Tourism and Youth Services</b>					
Revenue	Voted	6,07,64,00	5,09,53,25	98,10,75	
Capital	Voted	5,74,23,00	3,32,01,07	2,42,21,93	
<b>13 Food and Civil Supplies</b>					
Revenue	Voted	38,71,15,00	36,74,83,43	1,96,31,57	
	<i>Charged</i>	<i>1,00</i>	<i>...</i>	<i>1,00</i>	
Capital	Voted	1,33,00	17,43	1,15,57	
<b>14 Revenue</b>					
Revenue	Voted	84,30,04,47	81,59,23,70	2,70,80,77	
Capital	Voted	2,13,79,00	2,00,68,31	13,10,69	
	<i>Charged</i>	<i>10,00,00</i>	<i>70,87</i>	<i>9,29,13</i>	
<b>15 Information Technology</b>					
Revenue	Voted	2,56,36,00	2,55,90,41	45,59	
Capital	Voted	1,60,00	1,60,00	...	
<b>16 Housing</b>					
Revenue	Voted	38,25,90,83	29,10,01,67	9,15,89,16	
	<i>Charged</i>	<i>94,86,00</i>	<i>94,86,00</i>	<i>...</i>	
Capital	Voted	10,00,00,00	10,00,00,00	...	
	<i>Charged</i>	<i>1,76,55,00</i>	<i>1,76,53,93</i>	<i>1,07</i>	
<b>17 Education</b>					
Revenue	Voted	2,60,34,55,40	2,37,24,76,99	23,09,78,41	
Capital	Voted	11,78,78,00	10,56,89,46	1,21,88,54	
<b>18 Commerce and Industries</b>					
Revenue	Voted	11,88,87,00	10,56,74,49	1,32,12,51	
Capital	Voted	15,05,91,01	9,29,62,51	5,76,28,50	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>19 Urban Development</b>					
Revenue	Voted	86,87,46,83	83,34,31,89	3,53,14,94	
	<i>Charged</i>	<i>6,20,38,00</i>	...	<i>6,20,38,00</i>	
Capital	Voted	58,93,91,36	55,65,50,89	3,28,40,47	
<b>20 Public Works</b>					
Revenue	Voted	29,44,88,75	28,42,38,71	1,02,50,04	
	<i>Charged</i>	<i>31,78,00</i>	<i>13,89,68</i>	<i>17,88,32</i>	
Capital	Voted	88,33,22,00	76,86,01,61	11,47,20,39	
	<i>Charged</i>	<i>12,50,00</i>	<i>12,50,00</i>	...	
<b>21 Water Resources</b>					
Revenue	Voted	10,39,02,81	9,13,71,73	1,25,31,08	
	<i>Charged</i>	<i>12,91,39,00</i>	<i>11,52,86,69</i>	<i>1,38,52,31</i>	
Capital	Voted	1,14,53,92,00	1,09,06,45,99	5,47,46,01	
	<i>Charged</i>	<i>12,35,28,00</i>	<i>11,48,70,51</i>	<i>86,57,49</i>	
<b>22 Health and Family Welfare</b>					
Revenue	Voted	84,98,25,72	80,70,82,18	4,27,43,54	
Capital	Voted	13,56,47,45	11,07,98,27	2,48,49,18	
<b>23 Labour and Skill Development</b>					
Revenue	Voted	12,68,39,56	10,63,58,28	2,04,81,28	
Capital	Voted	1,93,17,00	1,63,08,38	30,08,62	
<b>24 Energy</b>					
Revenue	Voted	1,00,86,19,00	1,00,81,23,83	4,95,17	
	<i>Charged</i>	<i>4,52,00</i>	<i>4,52,00</i>	...	
Capital	Voted	21,41,46,95	21,28,52,00	12,94,95	
<b>25 Kannada and Culture</b>					
Revenue	Voted	3,18,30,00	2,36,28,44	82,01,56	
Capital	Voted	41,59,00	29,31,70	12,27,30	
<b>26 Planning, Statistics, Science and Technology</b>					
Revenue	Voted	3,95,76,00	3,86,62,48	9,13,52	
Capital	Voted	13,64,97,00	12,26,92,40	1,38,04,60	

## SUMMARY OF APPROPRIATION ACCOUNTS

<i>Number and name of grant or appropriation</i>		<i>Amount of grant or appropriation<sup>(1)</sup></i>	<i>Expenditure</i>	<i>Saving</i>	<i>Excess (Actual excess in rupees)</i>
<i>(In thousands of rupees)</i>					
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<b>27 Law</b>					
Revenue	Voted	9,43,12,21	8,83,84,56	59,27,65	
	<i>Charged</i>	<i>6,94,81,00</i>	<i>6,31,36,60</i>	<i>63,44,40</i>	
Capital	Voted	2,52,00	1,52,00	1,00,00	
<b>28 Parliamentary Affairs and Legislation</b>					
Revenue	Voted	1,94,84,30	1,60,51,47	34,32,83	
	<i>Charged</i>	<i>3,20,00</i>	<i>1,95,37</i>	<i>1,24,63</i>	
<b>29 Debt Servicing</b>					
Revenue	<i>Charged</i>	<i>1,65,58,88,00</i>	<i>1,61,22,91,17</i>	<i>4,35,96,83</i>	
Capital	<i>Charged</i>	<i>1,12,02,93,00</i>	<i>1,10,94,58,26</i>	<i>1,08,34,74</i>	
<b>REVENUE</b>	<b>VOTED</b>	<b>16,38,72,04,22</b>	<b>14,89,76,26,66</b>	<b>1,48,95,77,56</b>	...
	<b>CHARGED</b>	<b>1,99,26,47,00</b>	<b>1,82,56,99,59</b>	<b>16,69,47,41</b>	...
<b>CAPITAL</b>	<b>VOTED</b>	<b>4,92,34,22,45</b>	<b>4,08,64,72,60</b>	<b>83,69,49,85</b>	...
	<b>CHARGED</b>	<b>1,26,40,34,00</b>	<b>1,24,36,11,40</b>	<b>2,04,22,60</b>	...
<b>TOTAL</b>	<b>VOTED</b>	<b>21,31,06,26,67</b>	<b>18,98,40,99,26</b>	<b>2,32,65,27,41</b>	...
	<b>CHARGED</b>	<b>3,25,66,81,00</b>	<b>3,06,93,10,99</b>	<b>18,73,70,01</b>	...
<b>GRAND TOTAL</b>		<b>24,56,73,07,67</b>	<b>22,05,34,10,25</b>	<b>2,51,38,97,42</b>	...

Note (1) : For further explanation please refer to Para (3) and (4) below.

## SUMMARY OF APPROPRIATION ACCOUNTS

- 1) Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 to include borrowings by the Public Sector Undertakings and the Special Purpose Vehicles and other equivalent instruments where the principal and / or interest are to be serviced out of the State Budget. As per clarification issued by the Government vide their letter dated 30.07.2014, the classification of both repayment of principal and payment of interest as *charged* expenditure which justifies the amendments to Article 202 (3) (c) of the Constitution. Further, the repayment of principal shall be made under Capital Section while the payment of interest shall be under Revenue Section.
- 2) The Provision made through Supplementary Estimates include funds to cover additional funds released (₹39,40,35.58 lakh) across 19 grants under Revenue/Capital Section through 77 Executive Orders (this is only illustrative) to meet the expenditure not covered initially in the Budget, details of which are furnished under the Notes and Comments below the relevant Grant Account.
- 3) The expenditure figures shown against each of the Grant or Appropriation do not include recoveries adjusted in the accounts in reduction of expenditure, as the Grants or Appropriations are approved by the State Legislature for gross amounts required for expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation of the net expenditure under Finance Accounts with those under Appropriation Accounts is indicated at Para (7) below.
- 4) Budget for 2018-19 were presented twice, in view of the Election to the Karnataka Legislative Assembly held during May 2018. The First budget presented on February 2018 and 'Vote on Account' was approved by the Legislature to incur expenditure to the extent of ₹7,16,63,13.87 lakh against 29 Grants, the detailed classification of which were contained in the Detailed Estimates (7 volumes). The revised budget presented on 5<sup>th</sup> July 2018 was approved by the Karnataka State Legislature, wherein one scheme having earlier Legislative approval through 'Vote on Account' was made Null, resulting in expenditure of ₹2,65.99 lakh without provision of funds under the Head of Account 2210-01-110-1-21-147 below Grant No. 22.

5) The actual recoveries adjusted in the accounts as reduction of expenditure against the Estimates of recoveries are shown in the Table below. These recovery of expenditure mainly comprising of the following inter account adjustment transactions:

Sl. No.	Type of Grant	Nature of transaction	Estimated Amount	Actual Amount
			(₹ in lakh)	
(a)	Revenue Voted	To adjust Revenue Expenditure initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	7,41,24.00	3,98,37.04
(b)	Capital Voted	To adjust Expenditure on Capital Accounts initially booked against the provision of funds under Consolidated Fund of the State and shown as met out of Reserve Funds/Deposit Accounts under Public Accounts of the State.	29,57,33.00	29,73,61.27
(c)	Revenue Voted	For adjustment of unspent balances under Deposit Accounts of Panchayat Raj Institutions.	13,69,12.00	13,69,12.00
(d)	Revenue Voted	For adjustment of payment of compensation under 'The Karnataka Guarantee of Services to Citizens Act, 2011.	9,50.00	0.04
(e)	Revenue Voted	For adjustment of Suspense transactions (Stock and Works Advances) within the Public Works and Water Resource Departments.	11,05.00	1.33
	Capital Voted		72.00	...
(f)	Revenue Voted	Recovery adjusted in lieu of devolution from State Finance Commission <i>not intended</i> for booking any expenditure, but as a budgetary exercise and balancing act of the budget.	13,32.00	...
(g)	Revenue Voted	Other transactions such as write back of lapsed cheques, undisbursed Social Welfare Pensions, refund of unspent grants of the earlier years recoveries etc., adjusted in the accounts as reduction of expenditure	...	11,65,90.64
	Capital Voted		...	86,09.79
	Capital Charged		...	11,96.54

6) Saving indicated in the ‘Summary of Appropriation Accounts’ was partly due to non-adjustment of recoveries to the full extent of sums proposed in the estimates which are shown separately in the ‘Appendix’.

7) The reconciliation between the total expenditure according to the Appropriation Accounts for 2018-19 and that shown in the Finance Accounts for that year is indicated below:-

	<b><i>Charged</i></b>		<b><i>Voted</i></b>	
	<b><i>Revenue</i></b>	<b><i>Capital</i></b>	<b><i>Revenue</i></b>	<b><i>Capital</i></b>
	<b><i>(₹ in thousand)</i></b>			
Total expenditure according to the Appropriation Accounts	1,82,56,99,59	1,24,36,11,40	1,48,97,62,666	40,86,47,260
Deduct – Total of recoveries*	...	11,96,54	29,33,41,05	30,59,71,06
Net total expenditure as shown in Statement No.11 of the Finance Accounts	1,82,56,99,59	1,24,24,14,86	1,46,04,28,561	3,78,05,01,54

(\*)The grant-wise details of the recoveries are given in Appendix.

~~~~~



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

This compilation containing the **Appropriation Accounts** of the Government of Karnataka for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Karnataka and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Karnataka are primarily responsible for the preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for preparation of accounts is discharged through the office of the Principal Accountant General (Accounts and Entitlement), Karnataka. The audit of these accounts is independently conducted through the Office of the Principal Accountant General (General and Social Sector Audit), Karnataka, in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

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

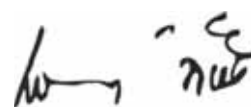
On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2019.

**Emphasis of Matter:**

I want to draw attention to the significant variations (11 *per cent*) between the total grant or appropriation and expenditure incurred, leading to a savings of ₹24,335.20 crore under 23 grants/appropriations, the reasons for which were either not appropriately explained or not furnished in the Appropriation Accounts. Further, in respect of 12 grants, supplementary provision of ₹1,319.88 crore proved unnecessary as the expenditure fell short by 6 *per cent* over the original provision.

The audit observation on the above issue has been detailed in the State Finances Audit Report for the year ended March 2019.



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**

**Date: 23 June 2020**

**Place: New Delhi**



**GRANT NO.1 - AGRICULTURE AND HORTICULTURE**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**2013 COUNCIL OF MINISTERS**  
**2401 CROP HUSBANDRY**  
**2402 SOIL AND WATER**  
**CONSERVATION**  
**2406 FORESTRY AND WILD LIFE**  
**2415 AGRICULTURAL RESEARCH AND**  
**EDUCATION**  
**2435 OTHER AGRICULTURAL**  
**PROGRAMMES**  
**2851 VILLAGE AND SMALL**  
**INDUSTRIES**  
**2852 INDUSTRIES**  
**4401 CAPITAL OUTLAY ON**  
**CROP HUSBANDRY**  
**4851 CAPITAL OUTLAY ON VILLAGE**  
**AND SMALL INDUSTRIES**  
**4860 CAPITAL OUTLAY ON**  
**CONSUMER INDUSTRIES**

**Revenue –**

**Voted –**

|                                                 |             |  |             |             |                 |
|-------------------------------------------------|-------------|--|-------------|-------------|-----------------|
| Original                                        | 72,83,07,00 |  | 77,62,75,93 | 64,22,03,95 | (-) 13,40,71,98 |
| Supplementary                                   | 4,79,68,93  |  |             |             |                 |
| Amount surrendered during the year (March 2019) |             |  |             |             | 12,29,43,35     |

**Capital –**

**Voted –**

|                                                 |            |  |            |          |                |
|-------------------------------------------------|------------|--|------------|----------|----------------|
| Original                                        | 3,59,35,00 |  | 3,59,36,00 | 29,85,92 | (-) 3,29,50,08 |
| Supplementary                                   | 1,00       |  |            |          |                |
| Amount surrendered during the year (March 2019) |            |  |            |          | 3,24,30,40     |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹3,44,09.22 lakh initially met through the additional releases by 12 executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹13,40,71.98 lakh in the Revenue Section, the amount surrendered was ₹12,29,43.35 lakh (about 92 *per cent* of the saving).

(iii) As against a saving of ₹3,29,50.08 lakh in the Capital Section, the amount surrendered was ₹3,24,30.40 lakh (about 98 *per cent* of the saving).

(iv) Saving in the Revenue Section occurred mainly under:

| <i>Head</i> |                                  | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|----------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                  | <i>(In lakhs of rupees)</i> |                           |                                  |
| (1)         | <b>2401 CROP HUSBANDRY</b>       |                             |                           |                                  |
|             | <b>104 Agricultural Farms</b>    |                             |                           |                                  |
|             | 12 Organic Farming – Agriculture |                             |                           |                                  |
|             | O 1,00,00.00                     | 56,38.94                    | 56,33.50                  | (-) 5.44                         |
|             | R (-) 43,61.06                   |                             |                           |                                  |

Saving under ‘Other Expenses’ (₹38,25.96 lakh) and ‘Subsidies’ (₹4,60.90 lakh) was partly reappropriated to other heads due to delay in according sanction of Organic Farming and Zero Capital Investment of Natural Agricultural Programmes and partly surrendered (₹66.52 lakh) under ‘Subsidies’ without giving specific reasons.

|     |                             |            |            |              |
|-----|-----------------------------|------------|------------|--------------|
| (2) | <b>108 Commercial Crops</b> |            |            |              |
|     | 2 Horticulture Department   |            |            |              |
|     | O 4,48,64.00                | 6,00,24.01 | 5,31,70.41 | (-) 68,53.60 |
|     | S 1,80,07.70                |            |            |              |
|     | R (-) 28,47.69              |            |            |              |

(a) (i) Additional funds under ‘Oil Palm Cultivation in Potential States – Salaries’ (₹95.60 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹63.08 lakh due to less expenditure, was surrendered.

(ii) Additional funds under ‘Subsidies’ (₹2,32.42 lakh) were provided through Supplementary Provision (First, Second and Final Instalment) towards Oil Palm Cultivation.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Funds under ‘Scheduled Caste Sub Plan’ (₹1,26.41 lakh) and ‘Tribal Sub Plan’ (₹59.13 lakh) provided through Supplementary Provision (First, Second and Final Instalment) towards additional funds for Oil Palm Cultivation proved excessive, in view of saving (₹1,00.60 lakh) and (₹42.55 lakh) respectively, reasons for which have not been intimated (July 2019).

(b) (i) Additional funds under ‘Pradhan Mantri Krishi Sinchai Yojane – National Mission on Sustainable Agriculture – Subsidies’ (₹1,30,36.06 lakh) partly provided through Supplementary Provision (Second and Final Instalment) (₹95,36.06 lakh) and partly through reappropriation (₹35,00.00 lakh) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹12,87.34 lakh) was surrendered, without giving specific reasons.

(ii) Additional funds under ‘Special Development Plan’ (₹4,64.98 lakh) provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹29.98 lakh) was surrendered, without giving specific reasons.

(iii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹56,65.41 lakh) and ‘Tribal Sub Plan’ (₹19,17.13 lakh) provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share under PMKSY – National Mission on Sustainable Agriculture proved excessive, in view of saving (₹53,34.36 lakh) and (₹13,75.17 lakh) respectively, reasons for which have not been intimated (July 2019).

(c) Saving under ‘Integrated Farming in Coconut for Productivity Improvement Programme – Financial Assistance / Relief’ (₹50,56.77 lakh) were partly reappropriated (₹45,00.00 lakh) to other heads due to resurvey of beneficiaries who are eligible for Financial Assistance whose coconut trees have reached non-productivity stage and fully dried up and partly surrendered (₹5,56.77 lakh) without giving specific reasons.

| <i>Head</i> |                              | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                              | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)         | <b>800 Other Expenditure</b> |                             |                           |                              |
|             | 1 Agriculture Department     |                             |                           |                              |
|             | O 14,51,05.00                |                             |                           |                              |
|             | S 1,29,93.42                 |                             |                           |                              |
|             | R (-) 10,76,60.92            | 5,04,37.50                  | 4,97,09.46                | (-) 7,28.04                  |

## **GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(a) (i) Additional funds under 'National Mission on Agricultural Extension and Training – Other Expenses' (₹28,31.04 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹21,28.57 lakh) and partly through reappropriation (₹7,02.47 lakh) towards Central and State Share of funds for NMAET – SMAM Scheme and for Seed Processing and godown storage unit programme.

(ii) Additional funds under 'Subsidies' (₹1,12,26.05) partly provided through Supplementary Provision (First, Second and Final Instalment) (₹54,84.52 lakh) and partly through reappropriation (₹57,41.53 lakh) towards Central and State Share of funds for NMAET – SMAM Scheme and for Seed Processing and godown storage unit proved excessive, in view of saving (₹50.68 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(iii) Additional funds under 'Scheduled Caste Sub Plan' and (₹22,03.98 lakh) partly provided through Supplementary Provision (Second Instalment) (₹16,00.00 lakh) and partly through reappropriation (₹6,03.98 lakh). Saving occurred under this head during 2017-18 also.

(iv) Additional funds under 'Tribal Sub Plan' (₹8,58.42 lakh) partly provided through Supplementary Provision (Second and Final Instalment) (₹5,83.33 lakh) and partly through reappropriation (₹2,75.09 lakh) towards Central and State Share of funds for Seed Processing and Preservation Godown unit Programme.

(b) (i) Funds under 'Rashtriya Krishi Vikas Yojane – Subsidies' (₹31,97.00 lakh) partly provided through Supplementary Provision (First Instalment) towards Central and State Share of funds proved excessive, in view of saving (₹15,48.35 lakh) reappropriated to other heads due to non-release of expected / anticipated Central Share of funds. Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Saving under 'Other Expenses' (₹80,92.65 lakh) were partly reappropriated (₹48,95.65 lakh) to other heads due to approval of action plan for lesser amount under RKVY by the Central Government and partly surrendered (₹31,97.00 lakh) to provide this amount under 'Subsidies'. Saving occurred under this head during 2017-18 and 2016-17 also.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Saving under ‘Scheduled Caste Sub Plan’ (₹6,03.98 lakh) and ‘Tribal Sub Plan’ (₹2,75.09 lakh) due to approval of action plan for lesser amount than anticipated under RKVY Plan were reappropriated to other heads. Reasons for saving (₹4,95.33 lakh) and (₹2,00.07 lakh) respectively have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Saving under ‘National e-Governance Agriculture Project (NeGP-A) – Modernisation’ (₹2,30.00 lakh – entire provision) due to non-honouring of the bills which were presented in the end of March month by the treasury, was surrendered. Saving occurred under this head during 2017-18 also.

(d) Saving under ‘Vacant Post Provision – Other Allowances’ (₹4,64.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

(e) Saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission’ (₹37,14.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on implementation of Sixth Pay Commission Report.

(f) Saving under ‘Income Support to Farmers through DBT – Subsidies’ (₹7,30,00.00 lakh – entire provision) due to non-honouring of the bills which were presented in the end of March month by the treasuries, was surrendered. Saving under ‘Scheduled Caste Sub Plan’ (₹2,00,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹70,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

| <i>Head</i> |                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------|-----------------------------|---------------------------|------------------------------|
|             |                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (4)         | 2 Horticulture Department |                             |                           |                              |
|             | O                         | 1,78,06.00                  |                           |                              |
|             | R                         | (-) 71,30.01                | 1,06,75.99                | 1,06,17.98                   |
|             |                           |                             |                           | (-) 58.01                    |

(a) (i) Additional funds under ‘Karnataka Watershed Development Project-II (Sujala-III) – EAP – Salaries’ (₹75.18 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹76.49 lakh due to less expenditure, was surrendered.



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(ii) Saving under ‘Other Expenses’ (₹4,58.75 lakh) was partly reappropriated (₹30.50 lakh) due to less expenditure on account of competitive bidding in procurement of equipment and partly surrendered (₹4,28.25 lakh) without giving specific reasons.

(b) (i) Saving under ‘Krishi Bhagya (Horticulture) – Other Expenses’ (₹50,98.10 lakh) were partly reappropriated (₹30,50.00 lakh) due to less demand from farmers for construction of poly houses and partly surrendered (₹20,48.10 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 also.

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹38.07 lakh) and ‘Tribal Sub Plan’ (₹19.95 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission’ (₹7,50.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) Saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission’ (₹8,36.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

| <i>Head</i>                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------|--------------------|-------------------------------|----------------------------------|
|                                                                      |                    | <i>(In lakhs of rupees)</i>   |                                  |
| (5) <b>2402 SOIL AND WATER<br/>CONSERVATION</b>                      |                    |                               |                                  |
| <b>102 Soil Conservation</b>                                         |                    |                               |                                  |
| 30 Pradhana Mantri Krishi Sinchayi<br>Yojane – Watershed Development |                    |                               |                                  |
| O                                                                    | 3,27,50.00         |                               |                                  |
| S                                                                    | 20.33              |                               |                                  |
| R                                                                    | (-) 66,28.20       | 2,61,42.13                    | 2,61,42.58                       |
|                                                                      |                    |                               | (+ ) 0.45                        |

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹9,71.05 lakh) were provided through reappropriation towards State’s Share of funds for Pradhan Mantri Krishi Sinchayi Yojana proved excessive, in view of saving (₹4,63.00 lakh) without giving specific reasons, was surrendered.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(b) Additional funds under 'Tribal Sub Plan' (₹3,97.66 lakh) provided partly through Supplementary Provision (First Instalment) (₹20.33 lakh) and partly through reappropriation (₹3,77.33 lakh) towards State's Share of funds for Pradhan Mantri Krishi Sinchai Yojana proved excessive, in view of saving (₹3,00.00 lakh) was surrendered, without giving specific reasons.

(c) Saving under 'Major Works' (₹72,13.58 lakh) were partly reappropriated to other heads (₹13,48.38 lakh) due to non-release of funds from Central Government and partly surrendered (₹58,65.20 lakh) without giving specific reasons.

|     | <i>Head</i>                                                                                                                          | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                                                                                                                      | <i>(In lakhs of rupees)</i> |                               |                                  |
| (6) | <b>2851 VILLAGE AND SMALL INDUSTRIES</b>                                                                                             |                             |                               |                                  |
|     | <b>797 Transfer to Reserve Fund/ Deposit Accounts</b>                                                                                |                             |                               |                                  |
|     | 01 Transfer of Market Fees and Licence Fee to Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund | 44,68.00                    | 34,90.98                      | (-) 9,77.02                      |

Expenditure under 'Inter Account Transfers' (₹34,90.98 lakh) depends on the actual collection of Market Fees, Licence Fee and the proceeds on maturity of Government Investments collected from the Sericulture Industries. Saving under 'Inter Account Transfers' (₹9,77.02 lakh) indicates that the actual receipts are less than the estimated fees which stood transferred from the Consolidated Fund of the State to the Karnataka Silk Worm Seed Cocoon and Silk Yarn Development and Price Stabilisation Fund under Public Account of the State.

|     |                                      |                  |         |         |           |
|-----|--------------------------------------|------------------|---------|---------|-----------|
| (7) | <b>2852 INDUSTRIES</b>               |                  |         |         |           |
|     | <b>08 Consumer Industries</b>        |                  |         |         |           |
|     | <b>202 Textiles</b>                  |                  |         |         |           |
|     | 1 Government Silk Filature, Kollegal |                  |         |         |           |
|     |                                      | O      1,96.00   |         |         |           |
|     |                                      | R      (-) 65.45 | 1,30.55 | 1,44.08 | (+) 13.53 |

(a) Saving under 'Management – Subsidiary Expenses' (₹26.50 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

(b) Saving under ‘Other Expenditure – Interest on Capital’ (₹22.00 lakh) was surrendered, without giving specific reasons.

|     | <i>Head</i>                                   | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (8) | 2 Government Silk Filature,<br>Santemarahalli |                    |                                                    |                                  |
|     | O 1,52.00                                     |                    |                                                    |                                  |
|     | S 95.00                                       |                    |                                                    |                                  |
|     | R (-) 47.07                                   | 1,99.93            | 2,08.59                                            | (+) 8.66                         |

Additional funds under ‘Management – Subsidiary Expenses’ (₹95.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Santhemarahalli proved excessive, in view of saving (₹36.81 lakh) was surrendered, without giving specific reasons.

|     |                                               |       |         |          |
|-----|-----------------------------------------------|-------|---------|----------|
| (9) | 3 Government Silk Filature,<br>Chamarajanagar |       |         |          |
|     | O 1,27.00                                     |       |         |          |
|     | S 23.00                                       |       |         |          |
|     | R (-) 50.02                                   | 99.98 | 1,00.20 | (+) 0.22 |

Additional funds under ‘Management – Subsidiary Expenses’ (₹23.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Chamarajanagar proved excessive, in view of saving (₹20.79 lakh) was surrendered, without giving specific reasons.

|      |                                                               |       |       |          |
|------|---------------------------------------------------------------|-------|-------|----------|
| (10) | 5 Government Silk Twisting and<br>Weaving Factory, Mudigundam |       |       |          |
|      | O 95.00                                                       |       |       |          |
|      | S 17.00                                                       |       |       |          |
|      | R (-) 27.46                                                   | 84.54 | 86.84 | (+) 2.30 |

Additional funds under ‘Management – Subsidiary Expenses’ (₹17.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards pending salaries of staff / labours of lay off Government Silk Filature, Mudigundam proved excessive, in view of saving (₹16.61 lakh) was surrendered, without giving specific reasons.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(v) Excess in the Revenue Section occurred mainly under:

|     | <i>Head</i>                      |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2013 COUNCIL OF MINISTERS</b> |           |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>     |           |                    |                                                        |                                  |
|     | 06 Gardens                       |           |                    |                                                        |                                  |
|     | O                                | 2,47.00   |                    |                                                        |                                  |
|     | R                                | (+) 31.61 | 2,78.61            | 2,78.29                                                | (-) 0.32                         |

(a) Additional funds under 'Salaries' (₹62.56 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹50.93 lakh was surrendered, due to less expenditure.

(b) Additional funds under 'Daily wages' (₹20.00 lakh) were provided through reappropriation towards payment of arrears to daily wage workers due to increase in wages on account of implementation of Sixth Pay Commission Report from 01.08.2018.

|     |                                         |             |          |          |          |
|-----|-----------------------------------------|-------------|----------|----------|----------|
| (2) | <b>2401 CROP HUSBANDRY</b>              |             |          |          |          |
|     | <b>001 Direction and Administration</b> |             |          |          |          |
|     | 1 Agriculture Department                |             |          |          |          |
|     | O                                       | 57,15.00    |          |          |          |
|     | S                                       | 30.76       |          |          |          |
|     | R                                       | (+) 7,77.24 | 65,23.00 | 65,22.63 | (-) 0.37 |

(a) Additional funds under 'Commissionerate of Agriculture – Salaries (₹8,49.04 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,97.82 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Grants-in-Aid – General' (₹73.80 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹13.80 lakh) and partly through reappropriation (₹60.00 lakh) to meet expenditure towards Office Expenses of Karnataka Antaraganga Sookshma Neeravari Nigama and for meeting the expenditure of the Hon'ble Agriculture and Horticulture Minister's and delegation's tour of Israel for adoption of Israel Model of Agriculture Technology.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(c) Additional funds under ‘Contract / Outsource’ (₹3,25.00 lakh) provided through reappropriation to meet additional expenditure for payment of Salaries to contract employees due to increase in 86 posts proved excessive, in view of saving (₹23.36 lakh) was surrendered, without giving specific reasons.

(d) Additional funds under ‘General Expenses’ (₹28.00 lakh) were provided through reappropriation towards purchase of goods under K-Kissan Plan.

(e) Additional funds under ‘Grants-in-Aid – Salaries’ (₹16.96 lakh) were provided through Supplementary Provision (Second and Final Instalment) for payment of salaries of Managing Director, Karnataka Antaranga Sookshama Neeravari Nigama Niyamitha.

| <i>Head</i>                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) 2 Horticulture Department |                    |                                                        |                                  |
| O 68,55.00                    |                    |                                                        |                                  |
| R (+) 7,10.64                 | 75,65.64           | 75,58.25                                               | (-) 7.39                         |

(a) Additional funds under ‘Directorate of Horticulture – Salaries’ (₹9,21.39 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹29.22 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Contract / Outsource’ (₹84.23 lakh) was partly reappropriated to other heads (₹45.00 lakh) due to delay in tender process and partly surrendered (₹39.23 lakh) without giving specific reasons.

(c) Saving under ‘Transport Expenses’ (₹54.22 lakh), ‘Daily Wages’ (₹27.24 lakh) and ‘Travel Expenses’ (₹21.03 lakh) was surrendered, without giving specific reasons.

### (4) 102 Food Grain Crops

#### 08 National Food Security Mission

|               |            |            |             |
|---------------|------------|------------|-------------|
| O 1,67,90.00  |            |            |             |
| R (+) 4,65.09 | 1,72,55.09 | 1,70,63.98 | (-) 1,91.11 |

(a) Additional funds under ‘Subsidies’ (₹6,92.90 lakh) were provided through reappropriation towards expenditure for cultivation of paddy proved excessive, in view of saving (₹1,78.37 lakh) surrendered, due to release of Final Instalment of grant at the end of the year.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(b) Additional funds under ‘Scheduled Caste Sub Plan’ (₹45.58 lakh) and ‘Tribal Sub Plan’ (₹61.52 lakh) were provided through reappropriation towards expenditure for cultivation of paddy proved unnecessary, in view of saving (₹1,29.47 lakh) and (₹61.64 lakh) respectively due to release of Final Instalment of grant at the end of the year which could not be utilised.

(c) Saving under ‘Other Expenses’ (₹1,56.54 lakh) due to release of funds at the end of the year, was surrendered.

| <i>Head</i> |                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5)         | <b>108 Commercial Crops</b> |                    |                                                          |                                  |
|             | 1 Agriculture Department    |                    |                                                          |                                  |
|             | O 4,06,82.00                |                    |                                                          |                                  |
|             | S 47,89.62                  |                    |                                                          |                                  |
|             | R (+) 34,95.67              | 4,89,67.29         | 4,89,53.11                                               | (-) 14.18                        |

(a) (i) Additional funds under ‘Chief Minister’s Sookshama Neeravari Yojane – Other Expenses’ (₹1,00.00 lakh), ‘Scheduled Caste Sub Plan’ (₹5,00.00 lakh) and ‘Tribal Sub Plan’ (₹10,00.00 lakh) provided under Supplementary Provision (Second Instalment) towards Central Share and State Share under Pradhan Mantri Krishi Sinchai Yojana – Minor Irrigation (PMKSY-MI) Scheme proved excessive, in view of saving (₹59.79 lakh), (₹19.22 lakh) and (₹10.00 lakh) respectively, was surrendered without giving specific reasons. Saving occurred under these heads during 2017-18 also.

(ii) Additional funds under ‘Subsidies’ (₹85,54.52 lakh) partly provided through Supplementary Provision (₹31,89.62 lakh) (Second and Final Instalment) and partly through reappropriation (₹53,64.90 lakh) towards State’s Share of funds under Pradhan Mantri Krishi Sinchayi Yojana – Minor Irrigation (PMKSY-MI) Scheme proved excessive, in view of final saving (₹6,22.36 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(b) (i) Saving under ‘NMSA – Other Components – Other Expenses’ (₹5,30.00 lakh) was reappropriated to other heads due to non-release of Second Instalment of grant from Central Government and saving (₹22.47 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(ii) Saving under ‘Subsidies’ (₹5,21.38 lakh), ‘Scheduled Caste Sub Plan’ (₹48.00 lakh) and ‘Tribal Sub Plan’ (₹27.00 lakh) was surrendered, due to non-honouring of the bills presented in the of March month by the treasuries, was surrendered.

| <i>Head</i> |                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (6)         | <b>109 Extension and Farmers’ Training</b> |                    |                                                          |                                  |
|             | 21 Agriculture Extension and Training      |                    |                                                          |                                  |
|             | O                                          | 72,64.00           |                                                          |                                  |
|             | R                                          | (+) 78.01          | 73,42.01                                                 | 73,11.22                         |
|             |                                            |                    |                                                          | (-) 30.79                        |

(a) Additional funds under ‘Salaries’ (₹6,51.01 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,10.10 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Other Expenses’ (₹1,20.00 lakh) provided through reappropriation to Agriculture information unit to meet the expenditure towards International Organic Farming Fair’s advertisement and publicity expenses proved excessive, in view of saving (₹36.04 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(c) Saving under ‘General Expenses’ (₹26.80 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(d) Saving under ‘Grants-in-Aid – General’ (₹3,00.00 lakh) was reappropriated to other heads, due to delay in approval of Agricultural extension training Programmes.

|     |                                                                                            |           |         |          |
|-----|--------------------------------------------------------------------------------------------|-----------|---------|----------|
| (7) | <b>80 Project for Agricultural Training of Farm Women and Youth with DANIDA Assistance</b> |           |         |          |
|     | O                                                                                          | 3,83.00   |         |          |
|     | R                                                                                          | (+) 47.58 | 4,30.58 | 4,32.14  |
|     |                                                                                            |           |         | (+) 1.56 |

Additional funds under ‘Salaries’ (₹1,24.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹74.85 lakh due to less expenditure, was surrendered.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>110 Crop Insurance</b>    |                    |                                                        |                                  |
|     | 07 New Crop Insurance Scheme |                    |                                                        |                                  |
|     | O 8,45,11.00                 |                    |                                                        |                                  |
|     | R (+) 43,37.23               | 8,88,48.23         | 8,88,48.23                                             | ...                              |

(a) Additional funds under ‘Other Expenses’ (₹16,00.00 lakh) were provided through reappropriation to meet the expenditure towards Survey of Monsoon Crops.

(b) Additional funds under ‘Subsidies’ (₹27,51.96 lakh) were provided through reappropriation to meet the expenditure towards State’s Share of Insurance premium at discounted rates.

|     |                                                  |            |            |             |
|-----|--------------------------------------------------|------------|------------|-------------|
| (9) | <b>111 Agricultural Economics and Statistics</b> |            |            |             |
|     | 08 Comprehensive Horticulture Development        |            |            |             |
|     | O 1,35,00.00                                     |            |            |             |
|     | R (+) 27,99.09                                   | 1,62,99.09 | 1,61,61.58 | (-) 1,37.51 |

(a) Additional funds under ‘Scheduled Caste Sub Plan’ (₹17,00.00 lakh) and ‘Tribal Sub Plan’ (₹13,00.00 lakh) were provided through reappropriation for providing top-up Financial Assistance to SCP / TSP beneficiaries under ‘Central Sponsored Scheme’ proved excessive, in view of saving (₹67.38 lakh) and (₹70.14 lakh) respectively, reasons for which have not been intimated (July 2019).

(b) Saving under ‘Other Expenses’ (₹1,78.61 lakh) and ‘Special Development Fund’ (₹22.30 lakh) was surrendered, without giving specific reasons.

|      |                                         |         |         |     |
|------|-----------------------------------------|---------|---------|-----|
| (10) | <b>2402 SOIL AND WATER CONSERVATION</b> |         |         |     |
|      | <b>102 Soil Conservation</b>            |         |         |     |
|      | 01 Directorate and other Establishments |         |         |     |
|      | O 3,14.00                               |         |         |     |
|      | R (+) 27.75                             | 3,41.75 | 3,41.75 | ... |



## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Additional funds under ‘Salaries’ (₹1,11.83 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹75.02 lakh due to less expenditure, was surrendered.

|      | <i>Head</i>                                                                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (11) | 25 Soil conservation in the Catchment of River Valley Project by Watershed Development Department |                    |                                                          |                                        |
|      | O 3,84.00                                                                                         |                    |                                                          |                                        |
|      | R (+) 55.62                                                                                       | 4,39.62            | 4,39.64                                                  | (+) 0.02                               |

Additional funds under ‘Salaries’ (₹1,57.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹93.67 lakh due to less expenditure, was surrendered.

(12) **2406 FORESTRY AND WILD LIFE**

**02 Environmental Forestry and Wild Life**

**112 Public Gardens**

**13 Development of Horticultural Parks and Gardens**

|   |             |          |          |           |
|---|-------------|----------|----------|-----------|
| O | 16,64.00    |          |          |           |
| R | (+) 1,04.96 | 17,68.96 | 17,95.77 | (+) 26.81 |

(a) Additional funds under ‘Salaries’ (₹3,68.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,46.56 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Daily Wages’ (₹50.00 lakh) were provided through reappropriation for payment of higher wages on account of implementation of Sixth Pay Commission Report.

(c) Saving under ‘Contract / Outsource’ (₹52.29 lakh) were partly reappropriated (₹35.00 lakh) to other heads due to delay in tender process and was partly surrendered (₹17.29 lakh) without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

|      | <i>Head</i>                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | 17 Horticulture Parks and Gardens |                    |                                                        |                                  |
|      | O 20,00.00                        |                    |                                                        |                                  |
|      | R (+) 10,50.00                    | 30,50.00           | 37,77.24                                               | (+) 7,27.24                      |

Additional funds under ‘Major Works’ (₹10,50.00 lakh) were provided through reappropriation towards maintenance of Gardens and for beautification of lake in front of Sri Sangameshwara Temple, Sindagi, Vijayapura District proved insufficient, in view of excess (₹7,27.24 lakh), reasons for which have not been intimated (July 2019).

|      |                                                         |          |          |     |
|------|---------------------------------------------------------|----------|----------|-----|
| (14) | <b>2415 AGRICULTURAL<br/>RESEARCH AND<br/>EDUCATION</b> |          |          |     |
|      | <b>80 General</b>                                       |          |          |     |
|      | <b>277 Education</b>                                    |          |          |     |
|      | 1 UAS Bangalore                                         |          |          |     |
|      | O 12,24.00                                              |          |          |     |
|      | R (+) 1,00.00                                           | 13,24.00 | 13,24.00 | ... |

Additional funds under ‘UAS Bangalore Education – Grants-in-Aid – General’ (₹1,00.00 lakh) were provided through reappropriation towards establishing the Nanjundaswamy Research Centre.

|      |                                              |            |            |             |
|------|----------------------------------------------|------------|------------|-------------|
| (15) | <b>2851 VILLAGE AND SMALL<br/>INDUSTRIES</b> |            |            |             |
|      | <b>107 Sericulture Industries</b>            |            |            |             |
|      | 1 State Sericulture Industries               |            |            |             |
|      | O 2,76,38.00                                 |            |            |             |
|      | S 32,59.66                                   |            |            |             |
|      | R (+) 7,96.77                                | 3,16,94.43 | 3,10,19.92 | (-) 6,74.51 |

(a) (i) Additional funds under ‘Sericulture and Other Offices – Salaries’ (₹11,42.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,32.00 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report for Karnataka State Sericulture Research and Development Institution (KSSRDI).

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

(iii) Additional funds under ‘Grant-in-Aid – Pensions’ (₹24.73 lakh) were provided for pensionary benefits of State Sericulture Research and Development Institutions (KSSRDI).

(iv) Saving under ‘Daily wages’ (₹1,43.34 lakh), ‘Material and Supplies’ (₹83.12 lakh), ‘Travel Expenses’ (₹38.68 lakh), ‘Transport Expenses’ (₹26.66 lakh) and ‘Building Expenses’ (₹23.25 lakh) due to economy measures, was surrendered.

(v) Reasons for final saving under ‘General Expenses’ (₹1,73.94 lakh) have not been intimated (July 2019).

(b) Saving under ‘New initiative for Sericulture Development and Assessment to Stake Holders – Subsidies’ (₹25.09 lakh) due to economy measures, was surrendered.

(c) Additional funds under ‘PMSKY National Mission for Sustainable Agriculture – Subsidies’ (₹31,02.93 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards Central and State Share of PMKSY – MI Scheme for Sericulture Department.

(d) (i) Additional funds under ‘Karnataka Sericulture Project – Salaries’ (₹4,55.62 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,03.53 lakh due to less expenditure, was surrendered.

(ii) Saving under ‘Other Expenses’ (₹98.07 lakh) due to economy measures, was surrendered.

(vi) Saving in the Capital Section occurred mainly as under:

| <i>Head</i> |                                                                                                                    | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                                                                                                    | <i>(In lakhs of rupees)</i> |                           |                                  |
| (1)         | <b>4401 CAPITAL OUTLAY ON CROP HUSBANDARY</b>                                                                      |                             |                           |                                  |
|             | <b>108 Commercial Crops</b>                                                                                        |                             |                           |                                  |
|             | 01 Development of Agriculture Technical Clusters in Kolar, Chitradurga, Koppal and Gadag Districts on Israel Model |                             |                           |                                  |
|             | O                                                                                                                  | 1,50,00.00                  |                           |                                  |
|             | R                                                                                                                  | (-) 1,50,00.00              | ...                       | ...                              |

## GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.

Saving under ‘Capital Expenses’ (₹1,15,00.00 lakh – entire provision), ‘Scheduled Caste Sub Plan’ (₹25,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹10,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     | <i>Head</i>                                                                                                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) | 02 Development of Horticulture<br>Technical Clusters in Karwar,<br>Tumakuru, Yadgir and Dharwad<br>Districts on Israel Model |                    |                                                          |                                        |
|     | O 1,50,00.00                                                                                                                 |                    |                                                          |                                        |
|     | R (-) 1,50,00.00                                                                                                             | ...                | ...                                                      | ...                                    |

Saving under ‘Capital Expenses’ (₹1,15,00.00 lakh – entire provision), ‘Scheduled Caste Sub Plan’ (₹25,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹10,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     |                                                     |         |     |             |
|-----|-----------------------------------------------------|---------|-----|-------------|
| (3) | 03 Support to Cultivation of Soap<br>Yielding Plant |         |     |             |
|     | O 10,00.00                                          |         |     |             |
|     | R (-) 80.00                                         | 9,20.00 | ... | (-) 9,20.00 |

Saving under ‘Other Expenses’ (₹80.00 lakh) was surrendered, without giving specific reasons and reasons for final saving (₹9,20.00 lakh) have not been intimated (July 2019).

|     |                                                           |     |     |     |
|-----|-----------------------------------------------------------|-----|-----|-----|
| (4) | 04 Karnataka Antharaganga Micro<br>Irrigation Corporation |     |     |     |
|     | O 2,00.00                                                 |     |     |     |
|     | R (-) 2,00.00                                             | ... | ... | ... |

Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

|     |                                                      |     |     |     |
|-----|------------------------------------------------------|-----|-----|-----|
| (5) | <b>113 Agricultural Engineering</b>                  |     |     |     |
|     | 01 Capital Expenses on Other<br>Agricultural Schemes |     |     |     |
|     | O 13,00.00                                           |     |     |     |
|     | R (-) 13,00.00                                       | ... | ... | ... |

Saving under ‘Other Expenses’ (₹13,00.00 lakh – entire provision) was surrendered without giving specific reasons.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | <b>800 Other Expenditure</b> |                    |                                                        |                                  |
|     | 1 Agriculture University     |                    |                                                        |                                  |
|     | O 7,17.00                    |                    |                                                        |                                  |
|     | R (-) 1,09.50                | 6,07.50            | 6,06.84                                                | (-) 0.66                         |

(a) Saving under ‘Bangalore Agricultural University – RIDF – NABARD Works’ (₹51.50 lakh) surrendered, without giving specific reasons.

(b) Saving under ‘Dharwad Agricultural University – RIDF – NABARD Works’ (₹58.00 lakh) surrendered, without giving specific reasons.

(7) **4851 CAPITAL OUTLAY ON  
VILLAGE AND SMALL  
INDUSTRIES**

**107 Sericulture Industries**

1 Buildings

|   |             |         |         |         |
|---|-------------|---------|---------|---------|
| O | 9,35.00     |         |         |         |
| R | (-) 7,40.90 | 1,94.10 | 1,91.61 | (-)2.49 |

(a) Saving under ‘Construction of Cocoon Markets – NABARD – NABARD Works’ (₹7,29.75 lakh) was surrendered, due to non-availability of Forest Land for taking up construction of cocoon market in Vijayapura, Bangalore Rural District. Saving occurred under this head during 2017-18 also.

(vii) Excess in the Capital Section occurred mainly under:

(1) **4860 CAPITAL OUTLAY ON  
CONSUMER INDUSTRIES**

**01 Textiles**

**190 Investments in Public Sector  
and Other Undertakings**

**02 Government Investment in  
KSIC**

|   |      |      |         |             |
|---|------|------|---------|-------------|
| O | ...  |      |         |             |
| S | 1.00 | 1.00 | 4,04.47 | (+) 4,03.47 |

Funds under ‘Investments’ (₹1.00 lakh) were provided through Supplementary Provision (First Instalment) as token provision, to convert previous years loans of KSIC as equity.

**GRANT NO.1 - AGRICULTURE AND HORTICULTURE – contd.**

**(viii) KARNATAKA SILK WORM SEED COCOON AND SILK YARN DEVELOPMENT AND PRICE STABILISATION FUND :**

Karnataka Silk Worm Cocoon and Silk Yarn Development and Price Stabilisation Fund was created in the year 1979 for the purpose of stabilising the prices of cocoons and silk yarn and for the development of rearing of silk worm seed, reeling and twisting of silk yarn and connected therewith. The Fund is credited with all moneys received by way of Market Fees / License Fees and contribution made by the Government. The amount at the credit of Fund is intended to be utilised for:-

- a) The construction of buildings required to locate the cocoon market and silk exchanges;
- b) For providing of necessary facilities in the cocoon market and silk exchanges;
- c) Fixation of the floor price of silk yarn by the Fund authority from time to time and
- d) Providing of testing and grading of silkworm seed, cocoon and silk yarn.

There was an opening balance of ₹2,22,71.99 lakh as on 1 April 2018. During the year 2018-19, the Market Fees and License Fees amounting to ₹34,82.09 lakh along with the proceeds on maturity of Investment (₹8.89 lakh) made out of the releases from this fund in the Public Sector Bank was transferred as resources to this Fund and an amount of ₹15,96.88 lakh pertaining to expenditure on Sericulture Development Programmes was shown as met out of this Fund.

The balance in the Fund as on 31 March 2019 was ₹2,41,66.09 lakh are under reconciliation.

**(ix) DEPOSITS OF DEPRECIATION RESERVES OF GOVERNMENT COMMERCIAL UNDERTAKINGS:**

The Fund is intended to provide reserves sufficient to meet the cost of repairs and renewals of Plant and Machinery of Government Commercial Undertakings. The annual allowances for Depreciation of Capital Assets are credited to the Fund by debit against the provision made in this Grant.

### **GRANT NO.1 - AGRICULTURE AND HORTICULTURE – concld.**

The opening balance was ₹6.42 lakh (Dr.). During the year 2018-19, the contribution ₹1.09 lakh made under ‘2852 – Industries’ stands transferred to the ‘Depreciation Reserve Fund’ and no amount of expenditure was shown as met out of Reserve Fund. The balance in the Fund as on 31 March 2019 was ₹5.34 lakh (Dr.). An account of the transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2018-19.

~~~~~

**GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES**  
**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2403	ANIMAL HUSBANDRY			
2404	DAIRY DEVELOPMENT			
2405	FISHERIES			
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
4405	CAPITAL OUTLAY ON FISHERIES			
Revenue –				
Voted –				
Original	25,07,85,00	28,84,65,67	27,75,10,30	(-) 1,09,55,37
Supplementary	3,76,80,67			
Amount surrendered during the year (March 2019)				
				98,63,36
Capital –				
Voted –				
Original	1,03,07,00	1,73,80,92	1,73,79,67	(-) 1,25
Supplementary	70,73,92			
Amount surrendered during the year (March 2019)				
				1,00

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹47,58.30 lakh initially met through the additional releases by eight executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,09,55.37 lakh in the Revenue Section, the amount surrendered was ₹98,63.36 lakh (about 90 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹15,04.25 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.



## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(iv) As against a saving of ₹1.25 lakh in the Capital Section, the amount surrendered was ₹1.00 lakh (about 80 *per cent* of the saving).

(v) Saving in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>
(1) <b>2403 ANIMAL HUSBANDRY</b>			
<b>101 Veterinary Services and Animal Health</b>			
21 Control of Animal Diseases			
O      58,46.00			
R      (-) 26,89.87	31,56.13	28,78.64	(-) 2,77.49

(a) Additional funds under 'Salaries' (₹82.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹61.21 lakh due to less expenditure, was surrendered.

(b) Saving under 'General Expenses' (₹26,89.54 lakh) were partly reappropriated (₹6,00.00 lakh) to other heads and partly surrendered (₹20,89.54 lakh) due to non-receipt of Grants from the Central Government. Saving occurred under this head during 2017-18 also.

(2) **113 Administrative Investigation and Statistics**

    02 Sample Survey Scheme – Milk, Egg and Wool

O      4,28.00			
R      (-) 92.50	3,35.50	3,35.53	(+) 0.03

(a) Additional funds under 'Salaries' (₹88.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹70.71 lakh due to less expenditure, was surrendered.

(b) Saving under 'General Expenses' (₹1,08.99 lakh) due to non-receipt of Funds from the Central Government, was surrendered.

(3) **04 Animal Husbandry, Statistics and Livestock Census**

O      1.00			
S      2,15.47			
R      (-) 0.04	2,16.43	79.96	(-) 1,36.47

## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(a) Additional funds under 'Subsidiary Expenses' (₹1,36.47 lakh) provided through Supplementary Provision (Second Instalment) for payment of remuneration to Livestock Census Surveyor and Supervisors proved unnecessary, in view of final saving (₹1,36.47 lakh – entire provision), reasons for which have not been intimated (July 2019).

(b) Additional funds under 'General Expenses' (₹79.00 lakh) were provided through Supplementary Provision (First Instalment) for Animal Husbandry Statistics and Live Stock Census Scheme. It is 100 *per cent* Central Assistance. Saving occurred under this head during 2017-18 and 2016-17 also.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>	
(4) <b>800 Other Expenditure</b>			
40 Vacant Post Provision			
O	1,02.00		
R	(-) 1,02.00		
	...	...	...

Saving under 'Other Allowances' (₹1,02.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2017-18 also.

(5) 41 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
O	51,19.00		
R	(-) 51,19.00		
	...	...	...

Saving under 'Salaries' (₹51,19.00 lakh – entire provision) were partly reappropriated (₹16,95.24 lakh) to other salary heads and partly surrendered (₹34,23.76 lakh) for implementation of Sixth Pay Commission Report.

(6) 60 Payment under the Karnataka Guarantee of Services Act			
O	50.00		
R	(-) 50.00		
	...	...	...

Saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) was surrendered without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>2405 FISHERIES</b>			
	<b>800 Other Expenditure</b>			
	81 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(8)	84 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission	2,95.00	...	(-) 2,95.00
-----	--	---------	-----	-------------

Reasons for saving under 'Salaries' (₹2,95.00 lakh – entire provision) have not been intimated (July 2019).

(vi) Excess in the Revenue Section occurred mainly under:

(1) **2403 ANIMAL HUSBANDRY**  
**106 Other Live Stock Development**  
01 Livestock Development Farms

O	25,77.00			
R	(+) 1,76.52	27,53.52	27,53.52	...

(a) Additional funds under 'Salaries' (₹3,29.91 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account implementation of Sixth Pay Commission Report and saving of ₹2,50.25 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Contract / Outsource' (₹1,06.00 lakh) were provided through reappropriation for payment of salary to outsource / contract employees.

(2)	03 National Livestock Mission			
	O 16,66.00			
	R (+) 5,89.44	22,55.44	22,53.07	(-) 2.37

Additional funds under 'Other Expenses' (₹6,00.00 lakh) were provided through reappropriation for payment of ex-gratia for farmers.

(3) **2405 FISHERIES**  
**001 Direction and Administration**  
01 Director of Fisheries

O	11,46.00			
R	(+) 1,92.52	13,38.52	13,38.51	(-) 0.01

## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – contd.

(a) Additional funds under 'Salaries' (₹3,57.56 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,82.83 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Contract / Outsource' (₹38.00 lakh) provided through reappropriation for payment of salary to outsource / contract employees.

(c) Saving under 'Non-Salary' heads (₹20.21 lakh) due to economy measures, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	<b>101 Inland Fisheries</b>			
	03 Assistance for Development of Inland Fisheries			
	O	7,66.00		
	R	(+) 47.26	8,13.26	8,13.25
				(-) 0.01

(a) Additional funds under 'Salaries' (₹1,12.54 lakh) were provided through reappropriation to meet expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹65.37 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Contract / Outsource' (₹50.00 lakh) was provided through reappropriation for payments of salary to outsource / contract employees.

(c) Saving under 'Subsidies' (₹50.00 lakh) was reappropriated to other heads due to non-utilisation of funds on account of majority of Taluks have been declared as drought and due to non-storage of sufficient water in tanks. Saving occurred under this head during 2017-18 also.

(5)	<b>58 Blue Revolution / Integrated Development and Management of Fisheries</b>			
	O	1,00.00		
	S	6,30.23		
	R	(+) 2,09.20	9,39.43	9,39.44
				(+) 0.01

## GRANT NO.2 – ANIMAL HUSBANDRY AND FISHERIES – conclud.

Additional funds under ‘Subsidies’ (₹8,62.43 lakh) partly provided through Supplementary Provision (First Instalment) (₹6,30.23 lakh) for Central revalidated amount under CSS Scheme Blue Revolution / Integrated Development and Management of Fisheries and partly through reappropriation (₹2,32.20 lakh) proved excessive, in view of final saving (₹23.00 lakh) due to non-beneficiaries, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>110 Mechanisation and Improvement of Fish Crafts</b>			
	03 Electricity used by Ice Plants			
	O 4,00.00			
	R (+) 93.50	4,93.50	4,93.50	...

Additional funds under ‘Subsidies’ (₹93.50 lakh) were provided through reappropriation, without giving specific reasons.

~~~~~

## GRANT NO.3 - FINANCE

|                                                    |                                                          | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                          | <i>(In thousands of rupees)</i> |                               |                                  |
| MAJOR HEADS:                                       |                                                          |                                 |                               |                                  |
| 2020                                               | COLLECTION OF TAXES ON<br>INCOME AND EXPENDITURE         |                                 |                               |                                  |
| 2039                                               | STATE EXCISE                                             |                                 |                               |                                  |
| 2040                                               | TAXES ON SALES, TRADE ETC.                               |                                 |                               |                                  |
| 2041                                               | TAXES ON VEHICLES                                        |                                 |                               |                                  |
| 2043                                               | COLLECTION CHARGES UNDER<br>STATE GOODS AND SERVICES TAX |                                 |                               |                                  |
| 2047                                               | OTHER FISCAL SERVICES                                    |                                 |                               |                                  |
| 2052                                               | SECRETARIAT– GENERAL<br>SERVICES                         |                                 |                               |                                  |
| 2054                                               | TREASURY AND ACCOUNTS<br>ADMINISTRATION                  |                                 |                               |                                  |
| 2070                                               | OTHER ADMINSTRATIVE<br>SERVICES                          |                                 |                               |                                  |
| 2071                                               | PENSIONS AND OTHER<br>RETIREMENT BENEFITS                |                                 |                               |                                  |
| 2235                                               | SOCIAL SECURITY<br>AND WELFARE                           |                                 |                               |                                  |
| 2250                                               | OTHER SOCIAL SERVICES                                    |                                 |                               |                                  |
| 2852                                               | INDUSTRIES                                               |                                 |                               |                                  |
| 3475                                               | OTHER GENERAL ECONOMIC<br>SERVICES                       |                                 |                               |                                  |
| 4059                                               | CAPITAL OUTLAY ON PUBLIC<br>WORKS                        |                                 |                               |                                  |
| 4885                                               | OTHER CAPITAL OUTLAY ON<br>INDUSTRIES AND MINERALS       |                                 |                               |                                  |
| 7610                                               | LOANS TO GOVERNMENT<br>SERVANTS ETC.                     |                                 |                               |                                  |
| Revenue –                                          |                                                          |                                 |                               |                                  |
| Voted –                                            |                                                          |                                 |                               |                                  |
| Original                                           | 2,78,26,39,00                                            |                                 |                               |                                  |
| Supplementary                                      | 26,00,32,49                                              | 3,04,26,71,49                   | 2,55,92,00,20                 | (-) 48,34,71,29                  |
| Amount surrendered during the<br>year (March 2019) |                                                          |                                 |                               | 47,23,71,70                      |

### GRANT NO.3 - FINANCE – contd.

|                                                    |            | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |            |                                         |                               |                                  |
| <b>Charged –</b>                                   |            |                                         |                               |                                  |
| Original                                           | 10,70,00   |                                         |                               |                                  |
| Supplementary                                      | ...        | 10,70,00                                | ...                           | (-) 10,70,00                     |
| Amount surrendered during the<br>year (March 2019) |            |                                         |                               | 9,20,00                          |
| <b>Capital –</b>                                   |            |                                         |                               |                                  |
| <b>Voted –</b>                                     |            |                                         |                               |                                  |
| Original                                           | 1,11,40,00 |                                         |                               |                                  |
| Supplementary                                      | 3,75,00    | 1,15,15,00                              | 80,63,39                      | (-) 34,51,61                     |
| Amount surrendered during the<br>year (March 2019) |            |                                         |                               | 6,49,28                          |

#### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹17.33 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹48,34,71.29 lakh in the Revenue Section of Voted Grant, the amount surrendered was ₹47,23,71.70 lakh (about 98 *per cent* of the saving).

(iii) As against a saving of ₹10,70.00 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹9,20.00 lakh (about 86 *per cent* of the saving).

(iv) The expenditure under the Capital Section of the Voted Grant ₹3,12.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹34,51.61 lakh in the Capital Section of the Voted grant, the amount surrendered was ₹6,49.28 lakh (about 19 *per cent* of the saving).

(vi) An Error in Budget, was noticed in the Revenue Section of the *Charged* Appropriation, where in a provision of ₹1,50.00 lakh was erroneously made under major head '2071 – Pension and Other Retirement Benefits – Civil – Gratuities – Interest on Belated Payment

### GRANT NO.3 - FINANCE – contd.

of DCRG – Debt Servicing’ under *Charged* Appropriation instead of Voted Grant. However, the expenditure of interest on Belated Payment of Pensionary Benefits has been correctly classified under Voted Grant.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|     |                                                                           | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------------------|---------------------------------|-------------------------------|----------------------------------|
|     |                                                                           | <i>(In thousands of rupees)</i> |                               |                                  |
| (1) | <b>2043 COLLECTION CHARGES<br/>UNDER STATE GOODS AND<br/>SERVICES TAX</b> |                                 |                               |                                  |
|     | <b>800 Other Expenditure</b>                                              |                                 |                               |                                  |
|     | 12 Payments under the Karnataka<br>Guarantee of Services Act.             | 50.00                           | ...                           | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                                              |         |         |     |
|-----|--------------------------------------------------------------|---------|---------|-----|
| (2) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b>               |         |         |     |
|     | <b>090 Secretariate</b>                                      |         |         |     |
|     | 07 Integrated Budget Information<br>System and Other Charges |         |         |     |
|     | O 1,64.00                                                    |         |         |     |
|     | R (-) 54.32                                                  | 1,09.68 | 1,09.68 | ... |

Saving under ‘General Expenses’ (₹22.61 lakh) and ‘Materials and Supplies’ (₹21.67 lakh) due to economy measures, was surrendered.

|     |                            |          |         |             |
|-----|----------------------------|----------|---------|-------------|
| (3) | 12 Fiscal Policy Institute |          |         |             |
|     | O 9,75.00                  |          |         |             |
|     | R (+) 1,27.52              | 11,02.52 | 7,27.41 | (-) 3,75.11 |

(a) Additional funds under ‘Salaries’ (₹1,06.52 lakh) were provided through reappropriation to meet the expenditure on salary to officers and saving of ₹28.11 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹21.00 lakh) were provided through reappropriation to meet the expenditure on salary to two newly appointed consultants.



### GRANT NO.3 - FINANCE – contd.

|     | <i>Head</i>                                              |               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>2054 TREASURY AND<br/>ACCOUNTS<br/>ADMINISTRATION</b> |               |                    |                                                        |                                  |
|     | <b>095 Directorate of Accounts and<br/>Treasuries</b>    |               |                    |                                                        |                                  |
|     | 01 Director of Treasuries                                |               |                    |                                                        |                                  |
|     |                                                          | O 50,19.00    |                    |                                                        |                                  |
|     |                                                          | R (-) 6,21.79 | 43,97.21           | 43,97.21                                               | (+) 0.01                         |

(a) Additional funds under ‘Salaries’ (₹2,72.88 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹1,11.37 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Modernisation’ (₹7,50.81 lakh) due to economy measures, was surrendered.

(5) **2070 OTHER ADMINISTRATIVE  
SERVICES**

**800 Other expenditure**

11 Filling up of Vacant Post

|   |                |     |     |     |
|---|----------------|-----|-----|-----|
| O | 3,62,00.00     |     |     |     |
| R | (-) 3,62,00.00 | ... | ... | ... |

Saving under ‘Salaries’ (₹3,62,00.00 lakh – entire provision) were partly reappropriated (₹1,24.00 lakh) to other heads and partly surrendered (₹3,60,76.00 lakh) due to non-filling up of vacant posts. Saving occurred under this head during 2017-18 also.

(6) 13 Additional Provision for Salaries –  
6<sup>th</sup> Pay Commission

|   |                |     |     |     |
|---|----------------|-----|-----|-----|
| O | 49,94.00       |     |     |     |
| S | 1,00,00.00     |     |     |     |
| R | (-) 1,49,94.00 | ... | ... | ... |

Additional funds under ‘Salaries’ (₹1,00,00.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹1,49,94.00 lakh – entire provision) was reappropriated to other heads, due to less expenditure.

**GRANT NO.3 - FINANCE – contd.**

|     | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>2071 PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>  |                    |                                                        |                                  |
|     | <b>01 Civil</b>                                         |                    |                                                        |                                  |
|     | <b>101 Superannuation and<br/>Retirement Allowances</b> |                    |                                                        |                                  |
|     | 3 State Government Pensions                             |                    |                                                        |                                  |
|     | O 1,06,92,70.00                                         |                    |                                                        |                                  |
|     | R (-) 13,30,11.77                                       | 93,62,58.23        | 93,62,58.72                                            | (+) 0.49                         |

(a) Saving under 'Pension Paid in India – Pension and Retirement Benefits' (₹13,29,62.03 lakh) was partly reappropriated (₹32,62.03 lakh) to other heads and partly surrendered (₹12,97,00.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Pension Paid in England – Pension and Retirement Benefits' (₹49.74 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(8) **102 Commuted Value of Pensions**

3 Other Payments

|   |                |             |             |          |
|---|----------------|-------------|-------------|----------|
| O | 15,00,00.00    |             |             |          |
| R | (-) 1,93,49.00 | 13,06,51.00 | 13,06,51.03 | (+) 0.03 |

Saving under 'Payments to Karnataka Pensioners – Pension and Retirement Benefits' (₹1,93,49.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

(9) **103 Compassionate Allowance**

3 Compassionate Allowances –  
Karnataka

|   |             |         |         |          |
|---|-------------|---------|---------|----------|
| O | 8,36.00     |         |         |          |
| R | (-) 2,85.00 | 5,51.00 | 5,50.56 | (-) 0.44 |

Saving under 'Pension and Retirement Benefits' (₹2,85.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

(10) **104 Gratuities**

2 Other Gratuities – Karnataka

|   |                |             |             |           |
|---|----------------|-------------|-------------|-----------|
| O | 17,18,50.00    |             |             |           |
| R | (-) 5,42,87.58 | 11,75,62.42 | 11,76,28.93 | (+) 66.51 |

Saving under 'Pension and Retirement Benefits' under following heads, was surrendered due to merger of Dearness Allowance as per Sixth Pay Commission Report.

### GRANT NO.3 - FINANCE – contd.

| (₹ in lakh)                                                                                                                |                             |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Head of Account                                                                                                            | Surrendered / Saving Amount |
| DCRG under Revised Pension Rules.                                                                                          | 5,18,80.00                  |
| DCRG under the Triple Benefits Scheme                                                                                      | 20,84.00                    |
| New Contributory Pension Schemes-Extension of benefits to the cases of Pensions/Families who retired/died while in service | 2,31.00                     |
| Gratuities to Ex-Shanbhags/Karnams/Patwaries                                                                               | 92.58                       |
| Interest on Belated Payment of DCRG                                                                                        | 1,50.00*                    |
| * Please refer Notes and Comments at Sl. No. 5 above                                                                       |                             |

|      | <i>Head</i>                                                                                                                                                                                                                          | <i>Total grant</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+) Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------|------------------------------|
| (11) | <b>108 Contribution to Provident Funds</b>                                                                                                                                                                                           |                    |                                                   |                              |
|      | 01 Contributions to Provident Funds of Commercial Concerns                                                                                                                                                                           |                    |                                                   |                              |
|      | O            94.00                                                                                                                                                                                                                   |                    |                                                   |                              |
|      | R            (-) 94.00                                                                                                                                                                                                               | ...                | ...                                               | ...                          |
|      | Saving under 'Contributions' (₹94.00 lakh – entire provision) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.              |                    |                                                   |                              |
| (12) | <b>109 Pensions to Employees of State Aided Educational Institutions</b>                                                                                                                                                             |                    |                                                   |                              |
|      | 1 Triple Benefit Scheme                                                                                                                                                                                                              |                    |                                                   |                              |
|      | O            41,80.00                                                                                                                                                                                                                |                    |                                                   |                              |
|      | R            (-) 30,74.81                                                                                                                                                                                                            | 11,05.19           | 11,05.19                                          | ...                          |
|      | Saving under 'Pensions – Pension and Retirement Benefits' (₹30,74.81 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                                                   |                              |
| (13) | <b>115 Leave Encashment Benefits</b>                                                                                                                                                                                                 |                    |                                                   |                              |
|      | 1 General Services                                                                                                                                                                                                                   |                    |                                                   |                              |
|      | O            3,60,22.00                                                                                                                                                                                                              |                    |                                                   |                              |
|      | R            (-) 1,36,74.64                                                                                                                                                                                                          | 2,23,47.36         | 2,23,46.10                                        | (-) 1.26                     |

(a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners.

**GRANT NO.3 - FINANCE – contd.**

| <b>(₹ in lakh)</b>     |                        |
|------------------------|------------------------|
| <b>Head of Account</b> | <b>Reappropriation</b> |
| Land Revenue           | 1,07.25                |
| Taxes on Vehicles      | 24.27                  |

(b) Saving under ‘Pension and Retirement Benefits’ under the following heads, due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

| <b>(₹ in lakh)</b>                   |                    |
|--------------------------------------|--------------------|
| <b>Head of Account</b>               | <b>Surrendered</b> |
| Administration of Justice            | 74,56.84           |
| State Legislature                    | 1,62.89            |
| Stamps and Registration              | 1,19.75            |
| State Excise                         | 1,96.00            |
| Sales Tax                            | 1,94.00            |
| Other Fiscal Services                | 1,10.00            |
| Public Service Commission            | 1,44.00            |
| Secretariat General Services         | 2,54.90            |
| District Administration              | 11,29.56           |
| Treasury and Accounts Administration | 5,18.00            |
| Police                               | 20,17.00           |
| Jails                                | 50.00              |
| Stationery and Printing              | 55.55              |
| Public Works – Roads and Bridges     | 12,22.79           |
| Other Administration Services        | 1,70.00            |

Saving occurred under this head during 2017-18 and 2016-17 also.

| <b>Head</b> |                   | <b>Total grant</b>          | <b>Actual expenditure</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-------------|-------------------|-----------------------------|---------------------------|----------------------------------|
|             |                   | <b>(In lakhs of rupees)</b> |                           |                                  |
| (14)        | 2 Social Services |                             |                           |                                  |
|             | O    3,41,55.00   |                             |                           |                                  |
|             | R    (-) 92,88.14 | 2,48,66.86                  | 2,48,65.75                | (-) 1.11                         |

Saving under ‘Pension and Retirement Benefits’ under the following heads, due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.3 - FINANCE – contd.**

| (₹ in lakh)                   |                    |
|-------------------------------|--------------------|
| <b>Head of Account</b>        | <b>Surrendered</b> |
| General Education             | 48,86.70           |
| Technical Education           | 2,45.64            |
| Sports and Youth Services     | 94.00              |
| Art and Culture               | 1,09.00            |
| Medical and Public Health     | 23,73.95           |
| Family Welfare                | 3,69.00            |
| Water Supply and Sanitation   | 81.93              |
| Urban Development             | 50.52              |
| Welfare of SC, ST and OBC's   | 5,99.56            |
| Social Security and Welfare   | 2,47.83            |
| Other Social Services         | 1,83.70            |
| Secretariat – Social Services | 49.92              |

| <i>Head</i>                 | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                    |                           |                                  |
| (15) 3 Economic Services    |                    |                           |                                  |
| O 1,69,90.00                |                    |                           |                                  |
| R (-) 46,13.86              | 1,23,76.14         | 1,23,74.07                | (-) 2.07                         |

(a) Additional funds under 'Pension and Retirement Benefits' under the following heads were provided through reappropriation, due to increase in number of pensioners. Saving occurred under this head during 2017-18 also.

| (₹ in lakh)                                     |                    |
|-------------------------------------------------|--------------------|
| <b>Head of Account</b>                          | <b>Surrendered</b> |
| Non-Ferrous Mining and Metallurgical Industries | 13.79              |
| Roads and Bridges                               | 21.04              |

(b) Saving under 'Pension and Retirement Benefits' under the following heads were surrendered, due to merger of Dearness Allowances as per Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

### GRANT NO.3 - FINANCE – contd.

| (₹ in lakh)                              |             |
|------------------------------------------|-------------|
| Head of Account                          | Surrendered |
| Crop Husbandry                           | 4,35.87     |
| Soil and Water Conservation              | 1,49.96     |
| Animal Husbandry                         | 3,81.00     |
| Fisheries                                | 44.82       |
| Forestry and Wild Life                   | 4,23.00     |
| Food, Storage and Warehousing            | 1,36.00     |
| Co-operation                             | 2,72.00     |
| Special Programmes for Rural Development | 32.00       |
| Other Rural Development Programmes       | 2,75.00     |
| Leave Encashment Benefits                | 8,12.00     |
| Minor Irrigation                         | 1,02.65     |
| Command Area Development                 | 21.78       |
| Village and Small Scale Industries       | 7,15.00     |
| Industries                               | 1,99.73     |
| Inland Water Transport                   | 33.92       |
| Secretariat – Economic Services          | 1,04.00     |
| Census, Surveys and Statistics           | 2,07.00     |
| Other General Economic Services          | 2,76.00     |

| <i>Head</i> | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------|--------------------|-----------------------------|------------------------------|
|             |                    | <i>(In lakhs of rupees)</i> |                              |

(16)      4    Capital Heads

|   |             |         |         |          |
|---|-------------|---------|---------|----------|
| O | 8,63.00     |         |         |          |
| R | (-) 4,60.00 | 4,03.00 | 4,02.50 | (-) 0.50 |

Saving under ‘Major and Medium Irrigation – Pension and Retirement Benefits’ (₹4,60.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

(17)      117    **Government Contribution for Defined Contribution Pension Scheme**

01    State’s Matching Contribution to Pension Scheme

|   |                |            |            |          |
|---|----------------|------------|------------|----------|
| O | 9,00,00.00     |            |            |          |
| R | (-) 1,44,61.00 | 7,55,39.00 | 7,55,39.08 | (+) 0.08 |

### GRANT NO.3 - FINANCE – contd.

Saving under 'Pension and Retirement Benefits' (₹1,44,61.00 lakh) was surrendered, due to merger of Dearness Allowance as per Sixth Pay Commission Report.

|      | <i>Head</i>                                                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (18) | <b>119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme</b> |                    |                                                          |                                  |
|      | 01 Payment of Service Charges of NSDL Pension paid in India                                              |                    |                                                          |                                  |
|      | O 9,00.00                                                                                                |                    |                                                          |                                  |
|      | R (-) 5,40.00                                                                                            | 3,60.00            | 3,59.92                                                  | (-) 0.08                         |

Saving under 'Pension and Retirement Benefits' (₹5,40.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                                                          |       |       |          |
|------|----------------------------------------------------------|-------|-------|----------|
| (19) | <b>200 Other Pensions</b>                                |       |       |          |
|      | 05 Pension and Other Retirement Benefits to Ex-Shanbhogs |       |       |          |
|      | O 11,90.00                                               |       |       |          |
|      | R (-) 11,43.00                                           | 47.00 | 46.78 | (-) 0.22 |

Saving under 'Pension and Retirement Benefits' (₹11,43.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                               |         |         |          |
|------|-------------------------------|---------|---------|----------|
| (20) | 06 Adhoc Pension to Ex-Patels |         |         |          |
|      | O 35,76.00                    |         |         |          |
|      | R (-) 32,50.00                | 3,26.00 | 3,25.65 | (-) 0.35 |

Saving under 'Pension and Retirement Benefits' (₹32,50.00 lakh) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

|      |                                       |     |     |     |
|------|---------------------------------------|-----|-----|-----|
| (21) | 2 Special Voluntary Retirement Scheme |     |     |     |
|      | O 97.00                               |     |     |     |
|      | R (-) 97.00                           | ... | ... | ... |

Saving under 'Ex-gratia – Pension and Retirement Benefits' (₹97.00 lakh – entire provision) due to merger of Dearness Allowance as per Sixth Pay Commission Report, was surrendered.

### GRANT NO.3 - FINANCE – contd.

|      | <i>Head</i>                                           | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (22) | <b>2235 SOCIAL SECURITY AND WELFARE</b>               |                    |                                                          |                                  |
|      | <b>04 Debt Relief for Farmers</b>                     |                    |                                                          |                                  |
|      | <b>101 Debt Relief / Waiver of Agricultural Loans</b> |                    |                                                          |                                  |
|      | 01 Loans Waiver to Farmers                            |                    |                                                          |                                  |
|      | O 65,00,00.00                                         |                    |                                                          |                                  |
|      | S 25,00,00.00                                         |                    |                                                          |                                  |
|      | R (-) 17,00,00.00                                     | 73,00,00.00        | 73,00,00.00                                              | ...                              |

Additional provision under 'Financial Assistance / Relief' (₹25,00,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) for Commercial Bank Loan Waiver Scheme. Saving (₹17,00,00.00 lakh) was surrendered without giving specific reasons.

|      |                                                        |       |       |     |
|------|--------------------------------------------------------|-------|-------|-----|
| (23) | <b>60 Other Social Security and Welfare Programmes</b> |       |       |     |
|      | <b>200 Other Programmes</b>                            |       |       |     |
|      | 1 Department of Sainik Welfare and Resettlement        |       |       |     |
|      | O 1,00.00                                              |       |       |     |
|      | R (-) 75.00                                            | 25.00 | 25.00 | ... |

Saving under 'Building grants to State Government Employees Association in the State – Grants-in-Aid – Assets Creation' (₹75.00 lakh) for non-receipt of claims from Government Employees Association, was surrendered.

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|     |                                                |            |            |          |
|-----|------------------------------------------------|------------|------------|----------|
| (1) | <b>2039 STATE EXCISE</b>                       |            |            |          |
|     | <b>001 Direction and Administration</b>        |            |            |          |
|     | 01 Commission for Excise & Other Establishment |            |            |          |
|     | O 1,69,38.00                                   |            |            |          |
|     | R (+) 3,25.10                                  | 1,72,63.10 | 1,72,62.06 | (-) 1.04 |

(a) Additional funds under 'Salaries' (₹15,87.98 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,03.45 lakh due to less expenditure, was surrendered.



### GRANT NO.3 - FINANCE – contd.

(b) Additional funds under 'Other Expenses' (₹1,40.00 lakh) provided through reappropriation proved excessive, in view of saving of ₹61.73 lakh due to non-submission of salary bills of Outsource Staff by the Contractors / Agency, was surrendered.

(c) Saving under 'Contract / Outsource' (₹30.18 lakh) due to non-submission of salary bills of Outsourced Employees by the Contractors / Agency, was surrendered.

(d) Saving under 'Travel Expenses' (₹2,00.50 lakh) due to non-submission of claims and the lesser claims from Officials, was surrendered.

(e) Saving under 'General Expenses' (₹3,61.75 lakh) were partly reappropriated (₹90.00 lakh) to other heads and partly surrendered (₹2,71.75 lakh) due to non-receipt of final bills from the vendors in time.

(f) Saving under 'Building Expenses' (₹2,57.69 lakh) for non-submission of rent claims by the owners by Private Buildings in time, was surrendered.

(g) Saving under 'Modernisation' (₹1,21.87 lakh) were partly reappropriated (₹50.00 lakh) to other heads and partly surrendered (₹71.87 lakh) due to receipt of less number of proposals for modernization of field offices and also procurement of Computer Peripherals, was surrendered.

(h) Saving under 'Machinery and Equipment' (₹21.57 lakh) due to less number of proposals received for purchase of equipments, was surrendered.

(i) Saving under 'Transport Expenses' (₹1,84.49 lakh) for non-submission of bills on time by Authorized Service Agents, reduction in number of Vehicle Repairs, was surrendered.

| <i>Head</i> |                                                                   | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                   | <i>(In lakhs of rupees)</i> |                           |                              |
| (2)         | <b>2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX</b> |                             |                           |                              |
|             | <b>001 Direction and Administration</b>                           |                             |                           |                              |
|             | 01 Commissioner for Commercial Tax                                |                             |                           |                              |
|             | O      2,05,95.00                                                 |                             |                           |                              |
|             | R      (+) 23,88.39                                               | 2,29,83.39                  | 2,14,15.04                | (-) 15,68.35                 |

(a) Additional funds under 'Salaries' (₹48,42.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of

### GRANT NO.3 - FINANCE – contd.

implementation of Sixth Pay Commission Report and saving of ₹37.76 lakh due to economy measures, was surrendered. There was a final saving of ₹15,68.50 lakh due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹4,25.00 lakh) provided through reappropriation for payment of arrears of Salaries to outsource / contract employees from 01/18 to 12/18 proved excessive, in view of saving of ₹1,40.56 lakh was surrendered, without giving specific reasons.

(c) Additional funds under ‘Travel Expenses’ (₹20.00 lakh) provided through reappropriation to meet the expenditure for training programme at NUS for 120 officers proved unnecessary, in view of saving (₹26.80 lakh) was surrendered, without giving specific reasons.

(d) Saving under ‘General Expenses’ (₹33.74 lakh), ‘Telephone Charges’ (₹72.70 lakh) due to economy measures and ‘Building Expenses’ (₹1,06.51 lakh) for non-submission of claims be the owners of private building, was surrendered.

(e) Saving under ‘Modernisation’ (₹24,12.29 lakh) was partly reappropriated (₹6,75.00 lakh) to other heads and partly surrendered (₹17,37.29 lakh) due to no demand of GSTN Fee from Central Government and reduction in expenditure on proposals to purchase of Computers and Peripherals.

(f) Saving under ‘Transport Expenses’ (₹1,01.66 lakh) due to economy measures, was surrendered.

| <i>Head</i> |                        | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                        | <i>(In lakhs of rupees)</i> |                           |                                  |
| (3)         | 101 Collection Charges |                             |                           |                                  |
|             | O 1,27,06.00           |                             |                           |                                  |
|             | R (+) 18,10.31         | 1,45,16.31                  | 1,45,15.30                | (-) 1.01                         |

(a) Additional funds under ‘Salaries’ (₹21,14.58 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹93.34 lakh due to less expenditure, was surrendered.

(b) Additional funds under ‘Travel Expenses’ (₹15.00 lakh) provided through reappropriation proved excessive, in view of the saving (₹24.79 lakh) due to less tour by the officers / officials, was surrendered.

### GRANT NO.3 - FINANCE – contd.

(c) Additional funds under ‘General Expenses’ (₹25.00 lakh) provided through reappropriation proved excessive, in view of the saving (₹28.99 lakh) due to economy measures, was surrendered.

(d) Additional funds under ‘Telephone Charges’ (₹15.00 lakh) provided through reappropriation proved excessive, in view of saving (₹23.22 lakh) due to increase in use of Telephone under CUG Scheme, was surrendered.

(e) Saving under ‘Building Expenses’ (₹85.91 lakh) due to non-submission of claims by the building owners in time, was surrendered.

| <i>Head</i>                 |                                       | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------|--------------------|---------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                       |                    |                           |                                  |
| (4)                         | <b>2047 OTHER FISCAL SERVICES</b>     |                    |                           |                                  |
|                             | <b>103 Promotion of Small Savings</b> |                    |                           |                                  |
|                             | 01 Director of Small Savings          |                    |                           |                                  |
|                             | O 9,62.00                             |                    |                           |                                  |
|                             | S 17.33                               |                    |                           |                                  |
|                             | R (+) 1,26.28                         | 11,05.61           | 11,05.61                  | ...                              |

(a) Additional funds under ‘Salaries’ (₹3,50.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹2,00.84 lakh was surrendered, due to merger of DA in basic Pay as per Sixth Pay Commission Report.

(b) Additional funds under ‘Contract / Outsource’ (₹17.33 lakh) were provided through Supplementary Provision (First Instalment) for payment of salary to Outsource / Contract Employees.

|     |                                   |          |          |          |
|-----|-----------------------------------|----------|----------|----------|
| (5) | <b>2054 TREASURY AND ACCOUNTS</b> |          |          |          |
|     | <b>ADMINISTRATION</b>             |          |          |          |
|     | <b>097 Treasury Establishment</b> |          |          |          |
|     | 01 Treasury Establishment         |          |          |          |
|     | O 84,61.00                        |          |          |          |
|     | R (+) 10,10.83                    | 94,71.83 | 94,71.84 | (+) 0.01 |

### GRANT NO.3 - FINANCE – contd.

a) Additional funds under 'Salaries' (₹24,97.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹12,34.86 lakh surrendered, due to merger of DA in basic Pay as per Sixth Pay Commission Report

(b) Saving under 'Contract / Outsource' (₹1,03.58 lakh) for delay in appointment of Outsource / Contract Employees, was surrendered.

(c) Saving under 'General Expenses' (₹60.45 lakh) and 'Telephone Charges' (₹53.35 lakh) due to economy measures, was surrendered.

|     | <i>Head</i>                              | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-----|------------------------------------------|--------------------|-----------------------------|------------------------------|
|     |                                          |                    | <i>(In lakhs of rupees)</i> |                              |
| (6) | <b>098 Local Fund Audit</b>              |                    |                             |                              |
|     | 01 Controller, State Accounts Department |                    |                             |                              |
|     | O 33,77.00                               |                    |                             |                              |
|     | R (+) 15,82.96                           | 49,59.96           | 49,59.96                    | ...                          |

(a) Additional funds under 'Salaries' (₹22,31.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹4,33.25 lakh was surrendered, due to less expenditure and merger of DA in basic pay as per Sixth Pay Commission Report.

(b) Saving under 'Travel Expenses' (₹35.30 lakh) due to non-submission of claims in time, was surrendered.

(c) Saving under 'General Expenses' (₹20.69 lakh), 'Transport Expenses' (₹83.57 lakh) and 'Purchase of Furniture and Fixtures for Office' (₹33.88 lakh) due to non-filling up of vacant post, non-receipt of bills on time and due to economy measures, was surrendered.

(7) **2071 PENSIONS AND OTHER RETIREMENT BENEFITS**

**01 Civil**

**105 Family Pensions**

3 Other Family Pensions – Karnataka

|   |              |             |             |     |
|---|--------------|-------------|-------------|-----|
| O | 15,70,00.00  |             |             |     |
| R | (+) 28,15.35 | 15,98,15.35 | 15,98,15.35 | ... |

Additional funds under 'Pension and Retirement Benefits' (₹28,15.35 lakh) were provided through reappropriation due to increase in number of pensioners.

**GRANT NO.3 - FINANCE – contd.**

|     | <i>Head</i>                                               | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|-----------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|     |                                                           | <i>(In lakhs of rupees)</i>         |                           |                              |
| (8) | <b>2235 SOCIAL SECURITY AND WELFARE</b>                   |                                     |                           |                              |
|     | <b>60 Other Social Security and Welfare Programmes</b>    |                                     |                           |                              |
|     | <b>110 Other Insurance Schemes</b>                        |                                     |                           |                              |
|     | 1 Karnataka Government Insurance Department – Life Branch |                                     |                           |                              |
|     | O 27,77.00                                                |                                     |                           |                              |
|     | R (+) 1,10.64                                             | 28,87.64                            | 28,87.64                  | ...                          |

(a) Additional funds under ‘Salaries’ (₹8,79.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and saving of ₹5,28.05 lakh due to less expenditure and due to non-filling of vacant post and delay in recruitment of Group-D employees on contract, was surrendered.

(b) Saving under ‘General Expenses’ (₹57.76 lakh), ‘Building Expenses’ (₹28.11 lakh), ‘Modernisation’ (₹1,00.00 lakh) and ‘Machinery and Equipment’ (₹23.62 lakh) was surrendered, without giving specific reasons.

(ix) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                                                              |     |     |     |
|-----|----------------------------------------------------------------------------------------------|-----|-----|-----|
| (1) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>                                           |     |     |     |
|     | <b>01 Civil</b>                                                                              |     |     |     |
|     | <b>101 Superannuation and Retirement Allowances</b>                                          |     |     |     |
|     | 4 Payment of Pensionary Charges to Other Governments under the State Reorganisation Act 1956 |     |     |     |
|     | O 20.00                                                                                      |     |     |     |
|     | R (-)20.00                                                                                   | ... | ... | ... |

Saving under ‘Andhra Pradesh – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) and ‘Maharashtra – Pension and Retirement Benefits’ (₹10.00 lakh – entire provision) due to less expenditure, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

### GRANT NO.3 - FINANCE – contd.

|     | <i>Head</i>                    | <i>Total grant or appropriation</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-----|--------------------------------|-------------------------------------|----------------------------------------------------------|------------------------------|
| (2) | <b>104 Gratuities</b>          |                                     |                                                          |                              |
|     | 2 Other Gratuities – Karnataka | 1,50.00                             | ...                                                      | (-) 1,50.00                  |

Please refer to Notes and Comments at Sl.No. vi above.

|     |                                                               |     |     |     |
|-----|---------------------------------------------------------------|-----|-----|-----|
| (3) | <b>106 Pensionary Charges in respect of High Court Judges</b> |     |     |     |
|     | O 9,00.00                                                     |     |     |     |
|     | R (-) 9,00.00                                                 | ... | ... | ... |

Saving under 'Pensionary Charges' (₹9,00.00 lakh) due to less expenditure, was surrendered.

(x) Saving in the Capital Section of the Voted Grant occurred mainly under:

|     |                                                     |          |     |              |
|-----|-----------------------------------------------------|----------|-----|--------------|
| (1) | <b>7610 LOANS TO GOVERNMENT SERVANTS etc.</b>       |          |     |              |
|     | <b>201 House Building Advances</b>                  |          |     |              |
|     | 03 HBA to Gazetted Officers & Non-Gazetted Officers |          |     |              |
|     | O 30,00.00                                          |          |     |              |
|     | R (-) 1,97.68                                       | 28,02.32 | ... | (-) 28,02.32 |

Saving under 'Advances' (₹1,97.68 lakh) due to non-receipt of claims from the Department, was surrendered. Reasons for saving (₹28,02.32 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                                           |     |     |     |
|-----|---------------------------------------------------------------------------|-----|-----|-----|
| (2) | <b>202 Advances for purchase of Motor Conveyances</b>                     |     |     |     |
|     | 01 Motor Conveyance Advance to Government Servants including AIS Officers |     |     |     |
|     | O 50.00                                                                   |     |     |     |
|     | R (-) 50.00                                                               | ... | ... | ... |

Saving under 'Advances' (₹50.00 lakh – entire provision) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

### GRANT NO.3 - FINANCE – contd.

|     | <i>Head</i>                 |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | 02 Motor Conveyance to MLAs |           |                    |                                                        |                                  |
|     | O                           | 1,56.00   |                    |                                                        |                                  |
|     | S                           | 3,75.00   |                    |                                                        |                                  |
|     | R                           | (-) 63.00 | 4,68.00            | 4,68.00                                                | ...                              |

Additional funds 'Advances' (₹3,75.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenditure towards motor conveyance to MLA's proved excessive, in view of saving (₹63.00 lakh) due to non-receipt of claims from the department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                             |             |         |         |     |
|-----|-----------------------------|-------------|---------|---------|-----|
| (4) | 03 Motor Conveyance to MLCs |             |         |         |     |
|     | O                           | 4,21.00     |         |         |     |
|     | R                           | (-) 2,41.00 | 1,80.00 | 1,80.00 | ... |

Saving under 'Advances' (₹2,41.00 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(5) **204 Advances for Purchase of Computers**  
01 Advances for Purchase of Computers

|   |           |      |      |     |
|---|-----------|------|------|-----|
| O | 50.00     |      |      |     |
| R | (-) 49.60 | 0.40 | 0.40 | ... |

Saving under 'Advances' (₹49.60 lakh) due to non-receipt of claims from the Department, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

#### (xi) KARNATAKA GOVERNMENT INSURANCE AND PENSION FUND:

The Fund was created on the introduction of Compulsory Insurance Scheme 1891, for the benefit of State Government Employees. Premia recovered from the subscribers is credited to this Fund and all payments in settlement of the claims, of the insured are directly met out of the Fund account maintained under Public Account of the State.

The recurring cost of management of the scheme is initially debited to the Consolidated Fund of the State under this grant stands transferred periodically to the Fund Head. During the year 2018-19, the expenditure of ₹28,87.64 lakh initially booked against the appropriation made under this grant stood transferred to the Karnataka Government Insurance Fund.

### **GRANT NO.3 - FINANCE – conold.**

The balance in the Fund as on 31 March 2019 was ₹1,43,14,14.03 lakh. The account of the transactions of the Fund is shown under ‘Insurance and Pension Funds – State Government Insurance Fund’ in Statement No. 21 of the Finance Accounts 2018-19.

#### **(xii) FISCAL MANAGEMENT FUND:**

The Fiscal Management Fund was constituted by the Government of Karnataka under the head ‘8235 – General and Other Reserve Funds – Other Funds – Fiscal Management Fund’ which is sourced from the appropriation out of General Revenues of the State, to discharge the liabilities arising during the course of the year, from the Consolidated fund of the State.

During 2018-19, no receipt and disbursement transactions took place under this Fund Head.

The Fund head has a credit balance of ₹6,97,00.00 lakh and an amount of ₹24,83.44 lakh was shown as Investment out of the Fund Head as on 31 March 2019.

An account of the transactions of the Fund is shown in statement No. 21 of the Finance Accounts 2018-19.

#### **(xiii) INFRASTRUCTURE INITIATIVE FUND:**

An amount of ₹12,18,07.69 lakh equivalent of collection of Infrastructure cess stands transferred as resources to Infrastructure Initiative Fund (₹6,94,30.38 lakh), Bangalore Metro Rail Corporation Limited Fund (₹3,41,06.15 lakh) and Chief Minister’s Rural Development Fund (₹1,82,71.16 lakh) as an expenditure below the Head of Account 3475-00-797-0-01 under this grant.

In addition, an amount of ₹11,44,00.00 lakh provided under 3475-00-800-0-07 was transferred to Infrastructure Initiative Fund (₹5,72,00.00 lakh) and Bangalore Metro Rail Corporation Limited Fund (₹5,72,00.00 lakh) to augment resources to the Infrastructure Initiative Funds through General Revenue of the State. For Individual Fund write-up please refer to Grant No. 6, 19 and 20.





## GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE REFORMS

|                                                    |                                                                                        | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                                                        | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                        |                                         |                               |                                  |
| <b>2012</b>                                        | <b>PRESIDENT, VICE–PRESIDENT/<br/>GOVERNOR, ADMINISTRATOR<br/>OF UNION TERRITORIES</b> |                                         |                               |                                  |
| <b>2013</b>                                        | <b>COUNCIL OF MINISTERS</b>                                                            |                                         |                               |                                  |
| <b>2014</b>                                        | <b>ADMINISTRATION OF JUSTICE</b>                                                       |                                         |                               |                                  |
| <b>2015</b>                                        | <b>ELECTIONS</b>                                                                       |                                         |                               |                                  |
| <b>2051</b>                                        | <b>PUBLIC SERVICE COMMISSION</b>                                                       |                                         |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                                              |                                         |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                                                    |                                         |                               |                                  |
| <b>2062</b>                                        | <b>VIGILANCE</b>                                                                       |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                                               |                                         |                               |                                  |
| <b>2205</b>                                        | <b>ART AND CULTURE</b>                                                                 |                                         |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                                                 |                                         |                               |                                  |
| <b>2251</b>                                        | <b>SECRETARIAT –<br/>SOCIAL SERVICES</b>                                               |                                         |                               |                                  |
| <b>3451</b>                                        | <b>SECRETARIAT –<br/>ECONOMIC SERVICES</b>                                             |                                         |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                                              |                                         |                               |                                  |
| <b>4070</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>ADMINISTRATIVE SERVICES</b>                             |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                                        |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                        |                                         |                               |                                  |
| Original                                           | 10,76,53,00                                                                            | 12,67,30,29                             | 11,01,36,76                   | (-) 1,65,93,53                   |
| Supplementary                                      | 1,90,77,29                                                                             |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                                                        |                                         |                               |                                  |
| <b>Charged –</b>                                   |                                                                                        |                                         |                               |                                  |
| Original                                           | 1,49,08,00                                                                             | 1,49,08,00                              | 1,26,40,97                    | (-) 22,67,03                     |
| Supplementary                                      | ...                                                                                    |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                                                        |                                         |                               |                                  |

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|                                                    |          | <i>Total grant</i>              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|----------|---------------------------------|-------------------------------|----------------------------------|
|                                                    |          | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Capital –</b>                                   |          |                                 |                               |                                  |
| <b>Voted –</b>                                     |          |                                 |                               |                                  |
| Original                                           | 20,12,00 | 20,12,00                        | 15,13,68                      | (-) 4,98,32                      |
| Supplementary                                      | ...      |                                 |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |          |                                 |                               | 44,35                            |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹22,02.29 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,65,93.53 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹38,68.60 lakh (about 23 *per cent* of the saving).

(iii) As against a saving of ₹22,67.03 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹3,85.71 lakh (about 17 *per cent* of the saving).

(iv) As against a saving of ₹4,98.32 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹44.35 lakh (about nine *per cent* of the saving).

(v) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|     |             | <i>Head</i>                                         | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------|-----------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |             |                                                     | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2013</b> | <b>COUNCIL OF MINISTERS</b>                         |                             |                               |                                  |
|     | <b>101</b>  | <b>Salary of Ministers and Deputy<br/>Ministers</b> |                             |                               |                                  |
|     |             | O                                                   | 10,57.00                    | 10,56.00                      | 7,22.91                          |
|     |             | R                                                   | (-) 1.00                    |                               |                                  |
|     |             |                                                     |                             |                               | (-) 3,33.09                      |

**GRANT NO.4 – DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

Saving under 'Salary of Ministers and Deputy Ministers – Consolidated Salaries' (₹3,33.09 lakh) due to constitution of Small Ministry.

| <i>Head</i>                                   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>102 Sumptuary and other Allowances</b> |                    |                                                        |                                  |
| O 24.00                                       |                    |                                                        |                                  |
| R (-) 24.00                                   | ...                | ...                                                    | ...                              |

Saving under 'General Expenses' (₹24.00 lakh – entire provision) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|                              |         |         |     |
|------------------------------|---------|---------|-----|
| (3) <b>108 Tour Expenses</b> |         |         |     |
| O 5,50.00                    |         |         |     |
| R (-) 2,89.74                | 2,60.26 | 2,60.26 | ... |

Saving under 'Travel Expenses' (₹2,89.74 lakh) due to economy measures, was partly surrendered (₹2,23.50 lakh) and partly reappropriated (₹66.24 lakh) to other heads.

|                                  |       |       |     |
|----------------------------------|-------|-------|-----|
| (4) <b>800 Other Expenditure</b> |       |       |     |
| 02 Telephone Charges             |       |       |     |
| O 2,10.00                        |       |       |     |
| R (-) 1,96.07                    | 13.93 | 13.93 | ... |

Saving under 'General Expenses' (₹1,95.51 lakh) due to economy measures, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

|                                       |       |       |     |
|---------------------------------------|-------|-------|-----|
| (5) <b>03 Light and Water Charges</b> |       |       |     |
| O 75.00                               |       |       |     |
| R (-) 36.80                           | 38.20 | 38.20 | ... |

Saving under 'Building Expenses' (₹36.80 lakh) due to economy measures, was surrendered.

|                                                   |       |       |     |
|---------------------------------------------------|-------|-------|-----|
| (6) <b>04 Maintenance and Running of Vehicles</b> |       |       |     |
| O 1,00.00                                         |       |       |     |
| R (-) 71.48                                       | 28.52 | 28.52 | ... |

Saving under 'Transport Expenses' (₹71.48 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.4 – DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|     | <i>Head</i>               |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | 05 Rents, Rates and Taxes |             |                    |                                                        |                                  |
|     | O                         | 4,00.00     |                    |                                                        |                                  |
|     | R                         | (-) 3,84.91 | 15.09              | 15.09                                                  | ...                              |

Saving under 'Building Expenses' (₹3,84.91 lakh) due to economy measures was partly surrendered (₹2,69.91 lakh) and partly reappropriated (₹1,15.00 lakh) to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(8) **2014 ADMINISTRATION OF  
JUSTICE**

**116 State Administrative Tribunals**

**2 Karnataka State Administrative  
Tribunal – Kalaburagi**

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,89.00     |       |       |     |
| R | (-) 1,37.66 | 51.34 | 51.34 | ... |

(a) Saving mainly under 'Karnataka State Administrative Tribunal – Kalaburagi – Transport Expenses' (₹61.43 lakh) and 'Machinery and Equipments' (₹33.57 lakh) due to implementation of Code of Conduct as Lokasabha 2019 elections were declared during the end of the financial year. As permission from the Government could not be obtained for purchase of Cars, Bidding process for purchase of machinery and equipments and computerisation the amount, was surrendered. Saving occurred under these heads during 2017-18 and 2016-17 also.

(b) Saving under 'General Expenses' (₹33.90 lakh) due to delay in commencement of the bench, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(9) **3 Karnataka State Administrative  
Tribunal – Belagavi**

|   |             |       |       |     |
|---|-------------|-------|-------|-----|
| O | 1,99.00     |       |       |     |
| R | (-) 1,36.00 | 63.00 | 63.00 | ... |

(a) Saving mainly under 'Transport Expenses' (₹64.37 lakh) and 'Machinery and Equipments' (₹35.57 lakh) due to implementation of Code of Conduct as Lokasabha 2019 elections were declared during the end of financial year. As permission from the Government could not be obtained for purchase of New Cars, machinery and Equipment and Bidding for Computerisation the amount, was surrendered. Saving occurred under these heads during 2017-18 and 2016-17 also.

**GRANT NO.4 – DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(b) Saving under 'General Expenses' (₹27.14 lakh) due to commencement of the bench during the middle of the financial year, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|      | <i>Head</i>                                                   |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>2015 ELECTIONS</b>                                         |             |                    |                                                        |                                  |
|      | <b>105 Charges for Conduct of<br/>Elections to Parliament</b> |             |                    |                                                        |                                  |
|      | 02 By-Elections to Parliament                                 |             |                    |                                                        |                                  |
|      | O                                                             | 1.00        |                    |                                                        |                                  |
|      | S                                                             | 36,00.00    |                    |                                                        |                                  |
|      | R                                                             | (-) 9,16.00 | 26,85.00           | 18,77.63                                               | (-) 8,07.37                      |

Additional funds under 'Other Expenses' (₹36,00.00 lakh) were provided through Supplementary Provision (First Instalment) for recoupment to the Contingency Fund. Saving of ₹9,16.00 lakh due to economy measures, was reappropriated to other heads. Reasons for final saving (₹8,07.37 lakh) have not been intimated (July 2019).

|      |                                                                                          |           |         |         |           |
|------|------------------------------------------------------------------------------------------|-----------|---------|---------|-----------|
| (11) | <b>106 Charges for Conduct of<br/>Elections to State/Union<br/>Territory Legislature</b> |           |         |         |           |
|      | 2 State Legislative Council                                                              |           |         |         |           |
|      | O                                                                                        | 3,01.00   |         |         |           |
|      | R                                                                                        | (-) 55.00 | 2,46.00 | 2,14.01 | (-) 31.99 |

Saving under 'General Elections – Other Expenses' (₹55.00 lakh) due to economy measures, was reappropriated to other heads. Reasons for final saving (₹30.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|      |                                                        |           |         |         |           |
|------|--------------------------------------------------------|-----------|---------|---------|-----------|
| (12) | <b>108 Issue of Photo Identity-Cards to<br/>Voters</b> |           |         |         |           |
|      | 01 Issue of Photo Identity Cards to<br>Voters          |           |         |         |           |
|      | O                                                      | 2,00.00   |         |         |           |
|      | R                                                      | (-) 50.00 | 1,50.00 | 1,36.61 | (-) 13.39 |

Saving under 'Other Expenses' (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|      | <i>Head</i>                                    |         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------|---------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |         |                    |                                                        |                                  |
|      | <b>090 Secretariate</b>                        |         |                    |                                                        |                                  |
|      | 25 Administrative Reforms<br>Challenge Fund    |         |                    |                                                        |                                  |
|      | O                                              | 3,00.00 |                    |                                                        |                                  |
|      | S                                              | 50.00   | 3,50.00            | 2,98.71                                                | (-) 51.29                        |

Additional funds under ‘Other Expenses’ (₹50.00 lakh) provided through Supplementary Provision for (First Instalment) proved unnecessary, in view of final saving (₹51.29 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                                                   |  |         |         |             |
|------|-----------------------------------------------------------------------------------|--|---------|---------|-------------|
| (14) | 26 Implementation of Karnataka<br>Guarantee of Services to Citizens<br>(KGSC) Act |  | 4,25.00 | 2,21.77 | (-) 2,03.23 |
|------|-----------------------------------------------------------------------------------|--|---------|---------|-------------|

Reasons for saving under ‘General Expenses’ (₹2,04.39 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                          |             |         |     |             |
|------|--------------------------|-------------|---------|-----|-------------|
| (15) | 27 Vacant Post Provision |             |         |     |             |
|      | O                        | 8,10.00     |         |     |             |
|      | R                        | (-) 3,44.90 | 4,65.10 | ... | (-) 4,65.10 |

Saving under ‘Salaries’ (₹3,44.90 lakh) was reappropriated to other heads due to non-filling up of vacant posts. Reasons for final saving (₹4,65.10 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|      |                                                                          |                |          |     |              |
|------|--------------------------------------------------------------------------|----------------|----------|-----|--------------|
| (16) | 28 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                |          |     |              |
|      | O                                                                        | 43,18.00       |          |     |              |
|      | S                                                                        | 73,25.00       |          |     |              |
|      | R                                                                        | (-) 1,00,78.22 | 15,64.78 | ... | (-) 15,64.78 |

Additional funds under ‘Salaries’ (₹73,25.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving under this head (₹1,00,78.22 lakh) was reappropriated to other salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹15,64.78 lakh was due to less expenditure.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|      | <i>Head</i>                                                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | <b>092 Other Offices</b>                                              |                    |                                                        |                                  |
|      | 06 Resident Commissioner for<br>Government of Karnataka,<br>New Delhi |                    |                                                        |                                  |
|      | O 3,35.00                                                             |                    |                                                        |                                  |
|      | R (+) 7.41                                                            | 3,42.41            | 2,89.12                                                | (-) 53.29                        |

(a) Additional funds under 'Salaries' (₹70.03 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹53.25 lakh was due to less expenditure.

(b) Saving mainly under 'Travel Expenses' (₹20.00 lakh) and 'General Expenses' (₹18.00 lakh) due to economy measures, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

|      |                                                              |       |     |           |
|------|--------------------------------------------------------------|-------|-----|-----------|
| (18) | <b>800 Other Expenditure</b>                                 |       |     |           |
|      | 03 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                      |          |          |              |
|------|----------------------|----------|----------|--------------|
| (19) | 04 Jyothi Sanjeevini | 23,00.00 | 11,50.00 | (-) 11,50.00 |
|------|----------------------|----------|----------|--------------|

Reasons for saving under 'Other Expenses' (₹11,50.00 lakh) have not been intimated (July 2019).

|      |                                               |         |     |             |
|------|-----------------------------------------------|---------|-----|-------------|
| (20) | <b>2070 OTHER ADMINISTRATIVE<br/>SERVICES</b> |         |     |             |
|      | <b>105 Special Commission of Enquiry</b>      |         |     |             |
|      | 02 Other Commissions of Enquiry               | 1,00.00 | ... | (-) 1,00.00 |

Reasons for saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                                                                 |         |         |          |
|------|-------------------------------------------------------------------------------------------------|---------|---------|----------|
| (21) | <b>800 Other Expenditure</b>                                                                    |         |         |          |
|      | 18 Allowances and Reimbursement<br>of Medical Expenses of Retired<br>AIS Officers in Apex Scale |         |         |          |
|      | O 2,05.00                                                                                       |         |         |          |
|      | R (-) 33.28                                                                                     | 1,71.72 | 1,71.26 | (-) 0.46 |

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

Saving under ‘Reimbursement of Medical Expenses’ (₹33.28 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

|      | <i>Head</i>                           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (22) | <b>2205 ART AND CULTURE</b>           |                    |                                                        |                                  |
|      | <b>101 Fine Arts Education</b>        |                    |                                                        |                                  |
|      | 14 Centre for Non-Resident Kannadigas |                    |                                                        |                                  |
|      | O 2,54.00                             |                    |                                                        |                                  |
|      | R (-) 2,12.91                         | 41.09              | 29.83                                                  | (-) 11.26                        |

Saving mainly under ‘Other Expenses’ (₹1,97.20 lakh) partly surrendered (₹1,16.62 lakh) due to economy measures and partly reappropriated (₹80.58 lakh) to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(23) **3451 SECRETARIAT –  
ECONOMIC SERVICES**

**090 Secretariat**

2 Information Technology  
Secretariat

1,47,25.00      1,21,43.02      (-) 25,81.98

(a) Reasons for saving under ‘e-Governance Project – Contract / Outsource’ (₹2,16.58 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Saving under ‘Centre for Innovation and Good Governance – General Expenses’ (₹20.00 lakh) was reappropriated to other heads without giving specific reasons.

(ii) Reasons for saving under ‘Other Expenses’ (₹49.69 lakh) and ‘Contract / Outsource’ (₹25.16 lakh) have not been intimated (July 2019). Saving occurred under ‘Contract / Outsource’ during 2017-18 also.

(c) Additional funds under ‘Sarvottama Seva Award – Other Expenses’ (₹20.00 lakh) were provided through reappropriation.

(d) Reasons for saving under ‘National e-Governance – Other Expenses’ (₹14,65.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2013 COUNCIL OF MINISTERS</b> |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>     |                    |                                                        |                                  |
|     | 01 Office Expenses               |                    |                                                        |                                  |
|     | O 1,02.00                        |                    |                                                        |                                  |
|     | R (+) 2,24.78                    | 3,26.78            | 3,26.78                                                | ...                              |

Additional funds under 'General Expenses' (₹3,11.75 lakh) provided through reappropriation towards swearing in ceremonies of Hon'ble Chief Minister / Ministers / Judges and office expenses of Hon'ble Chief Minister's Office proved excessive, in view of saving (₹86.97 lakh) due to economy measures, was surrendered.

(2) **2015 ELECTIONS**

**102 Electoral Officers**

01 Chief Electoral Officers

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 30,99.00    |          |          |             |
| R | (+) 6,90.11 | 37,89.11 | 31,64.99 | (-) 6,24.12 |

(a) Additional funds under 'Salaries' (₹10,35.11 lakh) and 'Contract / Outsource' (₹50.00 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and payment of monthly remuneration to Contract / Outsource staff and final saving of ₹5,44.98 lakh under salaries, was due to less expenditure.

(b) Saving under 'Telephone Charges' (₹1,80.00 lakh), 'Machinery and Equipments' (₹1,45.00 lakh) and 'Travel Expenses' (₹70.00 lakh) due to economy measures was reappropriated to other heads. Reasons for saving under 'Non-Salary' heads (₹79.14 lakh) have not been intimated (July 2019).

(3) **105 Charges for conduct of  
Elections to Parliament**

01 General Elections to Parliament

|   |              |          |          |             |
|---|--------------|----------|----------|-------------|
| O | 50.00        |          |          |             |
| S | 60,00.00     |          |          |             |
| R | (+) 14,28.00 | 74,78.00 | 77,44.57 | (+) 2,66.57 |

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

Additional funds under ‘Other Expenses’ (₹74,28.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹60,00.00 lakh) for recoupment of the Contingency Fund which was released out of the Contingency Fund to meet the expenditure towards preparations to the General Elections – Lokasabha 2019 and partly through reappropriation (₹14,28.00 lakh) towards payment of various bills related to 2019 Lokasabha Elections proved insufficient, in view of excess (₹2,66.57 lakh), reasons for which have not been intimated (July 2019).

|     | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |                    |                                                        |                                  |
|     | <b>090 Secretariat</b>                         |                    |                                                        |                                  |
|     | 01 Karnataka Government<br>Secretariat         |                    |                                                        |                                  |
|     | O 1,28,16.00                                   |                    |                                                        |                                  |
|     | R (+) 30,85.86                                 | 1,59,01.86         | 1,45,07.32                                             | (-) 13,94.54                     |

(a) Additional funds under ‘Salaries’ (₹41,48.28 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹30.22 lakh due to economy measures, was surrendered. There is final saving of ₹13,89.62 lakh due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹1,61.00 lakh) provided through reappropriation towards pay revision of contract employees proved excessive, in view of saving (₹86.59 lakh) due to economy measures, was surrendered.

(c) Saving under ‘Purchase of Furniture and Fixture for Office’ (₹1,89.42 lakh) was partly surrendered (₹1,39.42 lakh) and partly reappropriated (₹50.00 lakh) to other heads, due to economy measures.

(d) Saving under ‘Transport Expenses’ (₹2,18.52 lakh), ‘Travel Expenses’ (₹1,46.59 lakh), ‘General Expenses’ (₹90.43 lakh), ‘Telephone Charges’ (₹77.09 lakh), ‘Building Expenses’ (₹76.74 lakh) and ‘Other Expenses’ (₹19.39 lakh) due to economy measures, was surrendered.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(e) Saving under ‘Subsidiary Expenses’ (₹2,85.43 lakh) partly surrendered (₹1,69.43 lakh) and partly reappropriated (₹1,16.00 lakh) to other heads due to economy measures.

|     | <i>Head</i>               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>092 Other Offices</b>  |                    |                                                        |                                  |
|     | 16 Anti-Corruption Bureau |                    |                                                        |                                  |
|     | O 35,00.00                |                    |                                                        |                                  |
|     | R (+) 4,65.10             | 39,65.10           | 35,35.20                                               | (-) 4,29.90                      |

(a) Additional funds under ‘Salaries’ (₹7,82.39 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,29.90 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹46.00 lakh) were provided through reappropriation to meet the expenses towards returning of trap money to the complainants.

(c) Saving under ‘Other Expenses’ (₹1,52.43 lakh) was partly surrendered (₹1,02.43 lakh) and partly reappropriated (₹50.00 lakh) to other heads, due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.

(d) Saving under ‘Minor Works’ (₹1,00.00 lakh) was partly surrendered (₹75.00 lakh) and partly reappropriated (₹25.00 lakh) to other heads due to economy measures.

(e) Saving under ‘Maintenance Expenditure’ (₹50.00 lakh) and ‘Other Expenses’ (₹38.42 lakh) due to economy measures, was surrendered.

(6) **2070 OTHER ADMINISTRATIVE  
SERVICES**

**003 Training**

3 Administrative Training Institutes

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 23,42.00    |          |          |             |
| R | (+) 2,94.88 | 26,36.88 | 23,78.63 | (-) 2,58.25 |

(a) (i) Additional funds under ‘Administrative Training Institute, Mysuru – Salaries’ (₹78.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹73.41 lakh, was due to less expenditure.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(ii) Additional funds under 'Maintenance Expenditure' (₹1,90.00 lakh) and 'General Expenses' (₹46.00 lakh) were provided through reappropriation towards urgent repairs and renovation works of guest houses at the ATI and DTIs.

(iii) Saving under 'Building Expenses' (₹2,36.00 lakh) due to economy measures was reappropriated to other heads.

(b) (i) Additional funds under 'District Training Institutes – Salaries' (₹2,11.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,36.17 lakh was due to less expenditure.

(ii) Additional funds under 'Building Expenses' (₹35.00 lakh) and 'Maintenance Expenditure' (₹31.53 lakh) were provided through reappropriation towards urgent special repairs, renovation of institute buildings and payment of electricity, water, rent and tax charges.

(iii) Saving under 'Purchase of Furniture / Fixture for Office' (₹35.00 lakh) due to economy measures, was reappropriated to other heads.

(c) Additional funds under 'Secretariat – Training Institute – Salaries' (₹15.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11.46 lakh, was due to less expenditure.

| <i>Head</i> |                                                        | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|             |                                                        | <i>(In lakhs of rupees)</i> |                               |                                  |
| (7)         | <b>2235 SOCIAL SECURITY AND WELFARE</b>                |                             |                               |                                  |
|             | <b>60 Other Social Security and Welfare Programmes</b> |                             |                               |                                  |
|             | <b>200 Other Programmes</b>                            |                             |                               |                                  |
|             | 1 Department of Sainik Welfare and Resettlement        |                             |                               |                                  |
|             | O                                                      | 2,75.00                     |                               |                                  |
|             | R                                                      | (+) 25.00                   | 3,00.00                       | 3,00.00                          |
|             |                                                        |                             |                               | ...                              |

Additional funds under 'Secretariat Employees Recreation Club – Grants-in-Aid – General' (₹25.00 lakh) were provided through reappropriation towards payment of pay and allowances, water bill etc.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|     | <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>2251 SECRETARIAT – SOCIAL SERVICES</b> |                    |                                                        |                                  |
|     | <b>090 Secretariat</b>                    |                    |                                                        |                                  |
|     | 01 Karnataka Government Secretariat       |                    |                                                        |                                  |
|     | O 30,79.00                                |                    |                                                        |                                  |
|     | R (+) 9,86.09                             | 40,65.09           | 35,25.18                                               | (-) 5,39.91                      |

(a) Additional funds under ‘Salaries’ (₹10,56.11 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹5,39.91 lakh, was due to less expenditure.

(b) Additional funds ‘Contract / Outsource’ (₹50.00 lakh) provided through reappropriation due to increase in pay of Personal Assistants appointed on contract basis in Chief Minister and Deputy Chief Minister’s Secretariat proved unnecessary, in view of saving (₹54.74 lakh) due to economy measures, was surrendered.

(c) Saving under ‘Other Expenses’ (₹48.48 lakh) due to economy measures, was surrendered.

|     |                                            |          |         |             |
|-----|--------------------------------------------|----------|---------|-------------|
| (9) | <b>03 Karnataka Information Commission</b> |          |         |             |
|     | O 6,02.00                                  |          |         |             |
|     | R (+) 4,91.09                              | 10,93.09 | 8,90.53 | (-) 2,02.56 |

(a) Additional funds under ‘Salaries’ (₹3,02.67 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹32.55 lakh, was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹2,68.90 lakh) were provided through reappropriation, without giving specific reasons.

(c) Saving under ‘Machinery and Equipments’ (₹35.00 lakh) due to non-receipt of claims, was surrendered.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(d) Reasons for saving under ‘Non-Salaries’ (₹1,70.00 lakh) have not been intimated (July 2019).

|      | <i>Head</i>                                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |                    |                                                        |                                  |
|      | <b>090 Secretariat</b>                          |                    |                                                        |                                  |
|      | 1 State Secretariat                             |                    |                                                        |                                  |
|      | O 45,64.00                                      |                    |                                                        |                                  |
|      | R (+) 13,71.17                                  | 59,35.17           | 51,88.60                                               | (-) 7,46.57                      |

(a) Additional funds under ‘State Secretariat – Salaries’ (₹14,91.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹25.07 lakh due to economy measures, was surrendered and final saving of ₹7,46.57 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹65.00 lakh) and ‘Contract / Outsource’ (₹30.54 lakh) due to economy measures, was surrendered.

|      |                                 |         |         |           |
|------|---------------------------------|---------|---------|-----------|
| (11) | <b>091 Attached Offices</b>     |         |         |           |
|      | 01 Bureau of Public Enterprises |         |         |           |
|      | O 1,70.00                       |         |         |           |
|      | R (+) 53.68                     | 2,23.68 | 1,96.62 | (-) 27.06 |

Additional funds under ‘Subsidiary Expenses’ (₹55.58 lakh) provided through reappropriation towards payment of fees to M/s Darashaw & Company which conducted a study to include three Government undertaking Companies to the list of Listed Companies proved excessive, in view of saving (₹25.00 lakh), reasons for which have not been intimated (July 2019).

|      |                                                                     |       |       |           |
|------|---------------------------------------------------------------------|-------|-------|-----------|
| (12) | <b>02 Dis-Investment and Capital Public<br/>Enterprises Reforms</b> | 25.00 | 46.16 | (+) 21.16 |
|------|---------------------------------------------------------------------|-------|-------|-----------|

Reasons for excess under ‘Other Expenses’ (₹21.16 lakh) have not been intimated (July 2019).

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

(vii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     | <i>Head</i>                                                                                                                                                                                   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|     |                                                                                                                                                                                               | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT / GOVERNOR,<br/>ADMINISTRATOR OF<br/>UNION TERRITORIES</b>                                                                                              |                                |                               |                                  |
|     | <b>03 Governor/ Administrator of<br/>Union Territories</b>                                                                                                                                    |                                |                               |                                  |
|     | <b>102 Discretionary Grants</b>                                                                                                                                                               | 60.00                          | 32.93                         | (-) 27.07                        |
|     | Reasons for saving under ‘Discretionary Grants – Grants-in-Aid – General’ (₹27.07 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                                |                               |                                  |
| (2) | <b>103 Household Establishment</b>                                                                                                                                                            |                                |                               |                                  |
|     | <b>02 Renewal of Furnishing of Official<br/>Residences</b>                                                                                                                                    | 9.00                           | 3.40                          | (-) 5.60                         |
|     | Reasons for saving under ‘Materials and Supplies’ (₹5.60 lakh) have not been intimated (July 2019).                                                                                           |                                |                               |                                  |
| (3) | <b>03 Maintenance and Repairs of<br/>Official Residences</b>                                                                                                                                  | 10.00                          | ...                           | (-) 10.00                        |
|     | Reasons for saving under ‘Maintenance Expenditure’ (₹10.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                 |                                |                               |                                  |
| (4) | <b>04 Gardens</b>                                                                                                                                                                             | 14.00                          | 7.97                          | (-) 6.03                         |
|     | Reasons for saving under ‘Other Expenses’ (₹6.03 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                                              |                                |                               |                                  |
| (5) | <b>06 Entertainment Allowances</b>                                                                                                                                                            | 6.00                           | ...                           | (-) 6.00                         |
|     | Reasons for saving under ‘General Expenses’ (₹6.00 lakh – entire provision) have not been intimated (July 2019).                                                                              |                                |                               |                                  |
| (6) | <b>107 Expenditure from Contract<br/>Allowance</b>                                                                                                                                            | 30.00                          | 4.86                          | (-) 25.14                        |
|     | Reasons for saving under ‘Other Expenses’ (₹25.14 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.                                 |                                |                               |                                  |

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|     | <i>Head</i>              | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (7) | <b>108 Tour Expenses</b> |                                |                                                        |                                  |
|     | 01 Tour Expenses         | 16.00                          | ...                                                    | (-) 16.00                        |

Reasons for saving under ‘Travel Expenses’ (₹16.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                              |       |       |           |
|-----|------------------------------|-------|-------|-----------|
| (8) | <b>800 Other Expenditure</b> | 63.00 | 50.34 | (-) 12.66 |
|-----|------------------------------|-------|-------|-----------|

Reasons for saving mainly under ‘Building Expenses’ (₹12.36 lakh) have not been intimated (July 2019).

|     |                                                |  |  |  |
|-----|------------------------------------------------|--|--|--|
| (9) | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>      |  |  |  |
|     | <b>102 State Public Service<br/>Commission</b> |  |  |  |
|     | 02 Secretariate                                |  |  |  |

|          |              |          |          |              |
|----------|--------------|----------|----------|--------------|
| <i>O</i> | 79,66.00     |          |          |              |
| <i>R</i> | (-) 12,21.17 | 67,44.83 | 52,14.92 | (-) 15,29.91 |

(a) Additional funds under ‘Salaries’ (₹2,48.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘General Expenses’ (₹2,00.00 lakh) provided through reappropriation without giving specific reasons proved excessive, in view of saving (₹1,22.09 lakh), reasons for which have not been intimated (July 2019).

(c) Saving under ‘Examination Expenses’ (₹16,69.27 lakh) due to less expenditure, was reappropriated to salary head for implementation of Sixth Pay Commission Report. Reasons for final saving (₹3,26.91 lakh) have not been intimated (July 2019).

(d) Reasons for saving under ‘Scholarships and Incentives’ (₹9,36.00 lakh) and ‘Transport Expenses’ (₹89.05 lakh) have not been intimated (July 2019).



**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|      | <i>Head</i>                           | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>2059 PUBLIC WORKS</b>              |                                |                                                        |                                  |
|      | <b>01 Office Buildings</b>            |                                |                                                        |                                  |
|      | <b>053 Maintenance and Repairs</b>    |                                |                                                        |                                  |
|      | 01 Maintenance of High Court Building | 1,00.00                        | ...                                                    | (-) 1,00.00                      |

Reasons for saving under ‘Maintenance Expenditure’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

(viii) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                                                                 |         |         |           |
|-----|-------------------------------------------------------------------------------------------------|---------|---------|-----------|
| (1) | <b>2012 PRESIDENT, VICE<br/>PRESIDENT/GOVERNOR,<br/>ADMINISTRATION OF<br/>UNION TERRITORIES</b> |         |         |           |
|     | <b>03 Governor / Administrator of<br/>Union Territories</b>                                     |         |         |           |
|     | <b>090 Secretariat</b>                                                                          |         |         |           |
|     | <i>O</i> 3,84.00                                                                                |         |         |           |
|     | <i>R</i> (+) 1,24.53                                                                            | 5,08.53 | 4,33.54 | (-) 74.99 |

(a) Additional funds under ‘Salaries’ (₹1,24.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹21.78 lakh) and ‘Building Expenses’ (₹18.05 lakh) have not been intimated (July 2019).

|     |                                    |         |         |           |
|-----|------------------------------------|---------|---------|-----------|
| (2) | <b>103 Household Establishment</b> |         |         |           |
|     | <b>01 Establishment</b>            |         |         |           |
|     | <i>O</i> 2,44.00                   |         |         |           |
|     | <i>R</i> (+) 81.49                 | 3,25.49 | 2,84.89 | (-) 40.60 |

(a) Additional funds under ‘Salaries’ (₹81.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘General Expenses’ (₹18.97 lakh) have not been intimated (July 2019).

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – contd.**

|     | <i>Head</i>                                    | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>2051 PUBLIC SERVICE<br/>COMMISSION</b>      |                                |                                                        |                                  |
|     | <b>102 State Public Service<br/>Commission</b> |                                |                                                        |                                  |
|     | 01 Chairman and Members                        |                                |                                                        |                                  |
|     | <i>O</i> 2,38.00                               |                                |                                                        |                                  |
|     | <i>R</i> (+) 1,13.41                           | 3,51.41                        | 3,39.37                                                | (-)12.04                         |

(a) Additional funds under ‘Salaries’ (₹1,13.41 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹8.24 lakh) have not been intimated (July 2019).

|     |                                     |          |          |     |
|-----|-------------------------------------|----------|----------|-----|
| (4) | <b>2062 VIGILANCE</b>               |          |          |     |
|     | <b>103 Lokayukta / Up-Lokayukta</b> |          |          |     |
|     | 02 Karnataka Lokayukta              |          |          |     |
|     | <i>O</i> 14,00.00                   |          |          |     |
|     | <i>R</i> (+) 2,67.79                | 16,67.79 | 16,67.79 | ... |

(a) Additional funds under ‘Salaries’ (₹3,49.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving mainly under ‘Subsidiary Expenses’ (₹40.95 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

|     |                                                          |          |          |          |
|-----|----------------------------------------------------------|----------|----------|----------|
| (5) | <b>03 Director General – Bureau of<br/>Investigation</b> |          |          |          |
|     | <i>O</i> 42,20.00                                        |          |          |          |
|     | <i>R</i> (+) 2,35.15                                     | 44,55.15 | 44,55.02 | (-) 0.13 |

(a) Additional funds under ‘Salaries’ (₹5,39.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹30.62 lakh due to economy measures, was surrendered.

**GRANT NO.4 - DEPARTMENT OF PERSONNEL AND ADMINISTRATIVE  
REFORMS – concld.**

(b) Saving mainly under ‘Travel Expenses’ (₹65.62 lakh), ‘Transport Expenses’ (₹63.46 lakh), ‘General Expenses’ (₹42.92 lakh), ‘Contract/Outsource’ (₹30.86 lakh) and ‘Machinery and Equipments’ (₹26.12 lakh) due to economy measures, was surrendered.

(ix) Saving in the Capital Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                             | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|                                                                         | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>                      |                             |                               |                                  |
| <b>60 Other Buildings</b>                                               |                             |                               |                                  |
| <b>051 Construction</b>                                                 |                             |                               |                                  |
| 02 Construction of Warehouse for<br>Storage of EVMs / VVPAT<br>Machines | 15,00.00                    | 10,46.03                      | (-) 4,53.97                      |

Reasons for saving under ‘Construction’ (₹4,53.97 lakh) have not been intimated (July 2019).

|                                                                         |                  |         |         |
|-------------------------------------------------------------------------|------------------|---------|---------|
| (2) <b>4070 CAPITAL OUTLAY ON<br/>OTHER ADMINISTRATIVE<br/>SERVICES</b> |                  |         |         |
| <b>800 Other Expenditure</b>                                            |                  |         |         |
| 01 Repair of Government Guest<br>Houses                                 |                  |         |         |
|                                                                         | O      2,12.00   |         |         |
|                                                                         | R      (-) 35.35 | 1,76.65 | 1,76.65 |
|                                                                         |                  |         | ...     |

Saving under ‘Capital Expenses’ (₹35.35 lakh) due to execution of very urgent repairs/works, was surrendered.

~~~~~

## GRANT NO.5 - HOME AND TRANSPORT

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
MAJOR HEADS:				
2014	ADMINISTRATION OF JUSTICE			
2041	TAXES ON VEHICLES			
2055	POLICE			
2056	JAILS			
2059	PUBLIC WORKS			
2070	OTHER ADMINISTRATIVE SERVICES			
2075	MISCELLANEOUS GENERAL SERVICES			
2235	SOCIAL SECURITY AND WELFARE			
3055	ROAD TRANSPORT			
4055	CAPITAL OUTLAY ON POLICE			
4059	CAPITAL OUTLAY ON PUBLIC WORKS			
4070	CAPITAL OUTLAY ON OTHER ADMINSTRATIVE SERVICES			
4216	CAPITAL OUTLAY ON HOUSING			
4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE			
5055	CAPITAL OUTLAY ON ROAD TRANSPORT			
Revenue –				
Voted –				
Original	64,51,02,00	74,00,74,58	69,98,87,45	(-) 4,01,87,13
Supplementary	9,49,72,58			
Amount surrendered during the year (March 2019)				
Charged –				
Original	81,71,00	81,71,00	81,67,77	(-) 3,23
Supplementary	...			
Amount surrendered during the year (March 2019)				

## GRANT NO.5 - HOME AND TRANSPORT – contd.

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>Capital –</b>				
<b>Voted –</b>				
Original	8,45,94,00			
Supplementary	20,45,36	8,66,39,36	7,57,93,21	(-) 1,08,46,15
Amount surrendered during the year (March 2019)				1,03,35,14
<b>Charged –</b>				
Original	3,08,00			
Supplementary	...	3,08,00	3,07,83	(-) 17
Amount surrendered during the year (March 2019)				17

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹1,71,70.28 lakh initially met through the additional releases through five executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,01,87.13 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,78,15.79 lakh (about 44 *per cent* of the saving).

(iii) As against a saving of ₹3.23 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered (about 100 *per cent* of the saving).

(iv) The expenditure under the Capital Section of the Voted Grant ₹1,00.00 lakh initially met through the additional release through an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹1,08,46.15 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹1,03,35.14 lakh (about 95 *per cent* of the saving).

(vi) As against a saving of ₹0.17 lakh in Capital Section of *Charged* Appropriation, the entire amount was surrendered (about 100 *per cent* of the saving).

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2041 TAXES ON VEHICLES</b>			
	<b>001 Direction and Administration</b>			
	03 Karnataka State Transport Appellate Tribunal			
	O 99.00			
	R (+) 18.32	1,17.32	64.87	(-) 52.45

Additional funds under 'Salaries' (₹18.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹46.28 lakh was due to less expenditure.

(2)	<b>101 Collection Charges</b>			
	01 Regional Transport Authority			
	O 81,24.00			
	S 1,50.00			
	R (+) 6,27.06	89,01.06	73,12.31	(-) 15,88.75

(a) Additional funds under 'Salaries' (₹8,97.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹2,13.02 lakh was due to less expenditure.

(b) Saving under 'General Expenses' (₹2,70.00 lakh) was partly reappropriated (₹1,20.00 lakh) to other heads, due to economy measures under Regional Transport Offices and partly surrendered (₹1,50.00 lakh) due to non-provision under 'Telephone Charges and 'Purchase of Furniture and Fixture for Office'. Reasons for final saving (₹4,92.08 lakh) have not been intimated (July 2019).

(c) Funds under 'Telephone Charges' (₹50.00 lakh) and 'Purchase of Furniture and Fixture of the Office' (₹1,00.00 lakh) provided through Supplementary Provision (First Instalment) to meet the expenses proved unnecessary, in view of final saving (₹50.00 lakh – entire provision) and (₹1,00.00 lakh – entire provision), reasons for which have not been intimated (July 2019).

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(d) Reasons for final saving under 'Building Expenses' (₹5,42.66 lakh) and 'Transport Expenses' (₹1,77.35 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	02 Issue of Computerised and Laminated P.V.C. Driving License Cards	3,00.00	...	(-) 3,00.00

Reasons for final saving under 'Modernisation' (₹3,00.00 lakh – entire provision) have not been intimated (July 2019).

(4)	03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00
-----	---	-------	-----	-----------

Reasons for final saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019).

(5)	<b>102 Inspection of Motor Vehicles</b>			
	01 Automated Vehicle Testing Centre, Peenya	2,00.00	...	(-) 2,00.00

Reasons for final saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) have not been intimated (July 2019).

(6)	03 Transport Welfare and Road Safety	5,60.00	4,49.57	(-) 1,10.43
-----	--------------------------------------	---------	---------	-------------

Reasons for saving under 'Other Expenses' (₹1,10.43 lakh) have not been intimated (July 2019).

(7)	<b>2055 POLICE</b>			
	<b>001 Direction and Administration</b>			
	05 State Police Complaint Authority			
		O 3,60.00		
		R (-) 1,43.38	2,16.62	1,50.52
				(-) 66.10

(a) Additional funds under 'Salaries' (₹90.04 lakh) were provided through reappropriation due to filling up of vacancies of officers in 'Karnataka State Police Grievances Authority and also to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹66.10 lakh, was due to less expenditure.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Saving under ‘Subsidiary Expenses’ (₹34.99 lakh), ‘Contract / Outsource’ (₹1,06.30 lakh), ‘General Expenses’ (₹22.42 lakh) and ‘Other Expenses’ (₹34.63 lakh) due to delay in submission of bills and non-receipt of expected bills in time, was surrendered.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	07 Vacant Post Provision			
	O 75,65.00			
	R (-) 75,65.00	...	...	...

Saving under ‘Other Allowances’ (₹75,65.00 lakh – entire provision) due to non-filling up of vacant posts and for the implementation of Sixth Pay Commission Report, was reappropriated to other heads.

(9)	08 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 4,01,39.00			
	S 7,10,00.00			
	R (-) 11,11,39.00	...	...	...

Additional funds under ‘Salaries’ (₹7,10,00.00 lakh – entire provision) were provided through Supplementary Provision (Second Instalment) on account of Sixth Pay Commission Report and (₹11,11,39.00 lakh – entire provision) was reappropriated to other salary heads to meet the expenditure towards implementation of Sixth Pay Commission Report.

(10)	<b>101 Criminal Investigation and Vigilance</b>			
	05 Investigation Expenses			
	O 10,82.00			
	R (-) 4,90.26	5,91.74	5,91.74	...

Saving under ‘Other Expenses’ (₹4,90.26 lakh) were partly reappropriated (₹3,25.00 lakh) to other heads and partly surrendered (₹1,65.26 lakh) without giving specific reasons.

(11)	<b>113 Welfare of Police Personnel</b>			
	01 Hospital and Police Dispensaries			
	O 2,58.00			
	R (+) 11.03	2,69.03	2,14.06	(-) 54.97

(a) Additional funds under ‘Salaries’ (₹65.30 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹33.41 lakh was due to less expenditure.



## GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Saving under 'Drugs and Chemicals' (₹22.27 lakh) due to non-receipt of bills in time, was surrendered. Reasons for final saving (₹21.56 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	03 Karnataka Police Housing Corporation, Police Quarters			
	O 23.00			
	R (-) 23.00	...	...	...

Saving under 'Financial Assistance / Relief' (₹23.00 lakh – entire provision) without giving specific reasons, was surrendered.

(13)	<b>2056 JAILS</b>			
	<b>102 Jail Manufactures</b>			
	O 4,40.00			
	R (-) 1,39.20	3,00.80	3,00.80	...

(a) Additional funds under 'Salaries' (₹24.26 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹27.89 lakh was surrendered, due to vacant posts.

(b) Saving under 'Machinery and Equipments' (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under 'Materials and Supplies' (₹92.17 lakh) were partly reappropriated (₹55.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹37.17 lakh) due to non-submission of bills, within prescribed time by contractors.

(14)	<b>2070 OTHER ADMINISTRATIVE SERVICES</b>			
	<b>106 Civil Defence</b>			
	01 Directorate of Civil Defence			
	O 1,29.00			
	R (-) 25.34	1,03.66	1,03.68	(+) 0.02

Additional funds under 'Salaries' (₹19.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	<b>2235 Social Security and Welfare</b>			
	<b>60 Other Social Security and Welfare Programmes</b>			
	<b>200 Other Programmes</b>			
	1 Department of Sainik Welfare and Resettlement			
	O 15,62.00			
	S 23.00			
	R (-) 11,08.96	4,76.04	4,68.67	(-) 7.37

(a) Additional funds under ‘Director Sainik Welfare and Resettlement – Salaries’ (₹16.43 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹19.28 lakh was due to lack of staff and transfers.

(b) Additional funds under ‘National Military Memorial Management – Grants-in-Aid – General’ (₹22.00 lakh) were provided through Supplementary Provision (First Instalment) for maintenance of National Military Memorial.

(c) (i) Saving under ‘Sainik – Welfare Programmes – Financial Assistance / Relief’ (₹86.83 lakh) due to reduction in number of beneficiaries, was surrendered.

(ii) Saving under ‘Contributions’ (₹1,00.00 lakh) due to non-receipt of claims from beneficiaries, was surrendered.

(iii) Saving under ‘Scholarships and Incentives’ (₹1,98.80 lakh) due to non-receipt of claims from children of ex-servicemen, was surrendered.

(iv) Saving under ‘Pension and Retirement Benefits’ (₹6,61.84 lakh) due to non-drawal of Pension amount by Pensioners every month / once in two months / three months, was surrendered.

(16)	<b>3 Relief to Persons Affected by Riots</b>	1,00.00	4.75	(-) 95.25
------	--	---------	------	-----------

Reasons for saving under ‘General Relief – Financial Assistance / Relief’ (₹95.25 lakh) have not been intimated (July 2019).

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	<b>3055 ROAD TRANSPORT</b>			
	<b>800 Other Expenditure</b>			
	13 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 7,90.00			
	R (-) 7,90.00	...	...	...

Additional funds under ‘Salaries’ (₹7,90.00 lakh – entire provision) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1)	<b>2014 ADMINISTRATION OF JUSTICE</b>			
	<b>114 Legal Advisers and Counsels</b>			
	02 Department of Prosecutions and Government Litigations			
	O 74,86.00			
	R (+) 4,53.60	79,39.60	78,61.66	(-) 77.94

(a) Additional funds under ‘Salaries’ (₹19,01.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹11,43.94 lakh) surrendered, due to vacant posts of officers / staff and also due to less receipts of reimbursement of medical bills and final saving of ₹77.94 lakh was due to less expenditure.

(b) Additional funds under ‘Purchase of Furniture and Fixture for Office’ (₹68.00 lakh) provided through reappropriation for purchase of Furniture and Fixtures for the new office proved unnecessary, in view of saving (₹71.00 lakh) was surrendered, due to lack of time for purchase of Furniture and Fixtures.

(c) Saving under ‘Contract / Outsource’ (₹90.92 lakh) due to non-payment of ex-gratia to students of outside origin owing to administrative reasons, was surrendered.

(d) Saving under ‘Travel Expenses’ (₹21.01 lakh) due to lack of time for clearance of bills, was surrendered.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(e) Saving under ‘General Expenses’ (₹71.26 lakh) due to economy measures, was surrendered.

(f) Saving under ‘Building Expenses’ (₹31.21 lakh) as certain Government Public Prosecutor Offices started working in own building.

(g) Saving under ‘Other Expenses’ (₹68.00 lakh) was reappropriated to other heads, without giving specific reasons.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
<b>(2) 2041 TAXES ON VEHICLES</b>			
<b>102 Inspection of Motor Vehicles</b>			
O      17,23.00			
R      (+) 9,65.20	26,88.20	19,17.87	(-) 7,70.33

(a) Additional funds under ‘Salaries’ (₹9,65.20 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹7,45.03 lakh was due to less expenditure.

(b) Reasons for final saving under ‘Travel Expenses’ (₹24.30 lakh) have not been intimated (July 2019).

<b>(3) 2055 POLICE</b>				
<b>001 Direction and Administration</b>				
01 Director General and Inspector General of Police				
O      61,26.00				
S      5,00.00				
R      (+) 11,46.06	77,72.06	72,03.48	(-) 5,68.58	

(a) Additional funds under ‘Salaries’ (₹6,50.03 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving (₹22.15 lakh) was surrendered, due to non-receipt of bills and final saving of ₹5,68.58 lakh was due to less expenditure.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(b) Additional funds under ‘Scholarships and Incentives’ (₹13,00.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹5,00.00 lakh) to meet the expenditure towards secret services during the preparation of Lokasabha Election 2019-20 and partly through reappropriation (₹8,00.00 lakh) to meet the expenditure towards maintenance of law and order in view of making preparation for 2019 Lokasabha Elections, was reappropriated to other heads.

(c) Saving under ‘Travel Expenses’ (₹93.94 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(d) Saving under ‘Transport Expenses’ (₹1,33.61 lakh) partly reappropriated (₹1,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹33.61 lakh) due to non-receipt of bills.

(e) Saving under ‘Subsidiary Expenses’ (₹16.15 lakh) due to non-receipt of bills, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	<b>003 Education and Training</b>			
	01 Recruitment and Training			
	O 56,02.00			
	R (+) 16,82.18	72,84.18	63,85.10	(-) 8,99.08

(a) Additional funds under ‘Salaries’ (₹18,24.16 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹60.78 lakh was surrendered, due to non-receipt of bills within prescribed time and final saving of ₹8,93.44 lakh was due to less expenditure.

(b) Saving under ‘Non-Salaries’ (₹81.20 lakh) due to non-receipt of bills within prescribed time, was surrendered.

### (5) **101 Criminal Investigation and Vigilance**

#### 01 Criminal Investigation Department

O	46,57.00			
R	(+) 20,26.03	66,83.03	58,42.56	(-) 8,40.47

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(a) Additional funds under ‘Salaries’ (₹21,47.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹17.32 lakh was surrendered due to non-receipt of bills within prescribed time and final saving of ₹8,40.46 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹47.26 lakh) and ‘Building Expenses’ (₹23.15 lakh) due to non-receipt of bills, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	03 State Intelligence			
	O 50,61.00			
	R (+) 10,09.36	60,70.36	60,32.34	(-) 38.02

(a) Additional funds under ‘Salaries’ (₹11,95.76 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving (₹41.45 lakh) was surrendered, due to non-receipt of bills and final saving of ₹34.89 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹34.61 lakh) and ‘Modernisation’ (₹1,00.00 lakh) due to non-receipt of bills, was surrendered.

(7) **104 Special Police**

01 Karnataka State Reserve Police  
and Karnataka Armed Reserve  
Police

O 3,68,23.00			
R (+) 1,43,21.63	5,11,44.63	4,42,00.88	(-) 69,43.75

(a) Additional funds under ‘Salaries’ (₹1,47,52.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹1,33.12 lakh surrendered, due to non-receipt of bills within prescribed time and final saving of ₹69,43.75 lakh was due to less expenditure.

(b) Saving under ‘Travel Expenses’ (₹1,94.23 lakh), ‘Transport Expenses’ (₹59.33 lakh) and ‘Materials and Supplies’ (₹30.45 lakh) due to non-receipt of bills within prescribed time, was surrendered.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	07 Raising of India Reserve Battallion			
	O 66,68.00			
	R (+) 20,15.04	86,83.04	76,21.60	(-) 10,61.44

(a) Additional funds under ‘Salaries’ (₹21,20.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹31.48 lakh due to economy measures, was surrendered and final saving of ₹10,61.44 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹52.17 lakh) due to non-receipt of expected bills, was surrendered.

### (9) **108 State Headquarters Police**

#### 01 Commissioner of Police

O	12,05,26.00			
S	3,50.00			
R (+)	3,24,11.83	15,32,87.83	14,68,07.72	(-) 64,80.11

(a) Additional funds under ‘Salaries’ (₹3,44,84.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹1,28.25 lakh was surrendered, due to non-receipt of sanction from Government for purchase of Highway Security Vehicles and final saving of ₹63,33.95 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹9,50.00 lakh) partly provided through Supplementary Provision (₹3,50.00 lakh) (Second Instalment) towards the expenses of Belagavi Session and partly through reappropriation (₹6,00.00 lakh) to bear the annual maintenance expenses of Command and Control System in Bengaluru City Police Commissioner’s Office and also to pay the duty allowances to Home Guard staff proved excessive, in view of saving (₹1,02.42 lakh) was surrendered, due to non-receipt of expected bills in time and final saving of ₹3,36.07 lakh was due to less expenditure.

(c) Additional funds under ‘Building Expenses’ (₹2,61.77 lakh) provided through reappropriation for payment of property tax, electricity bills and rent of Police Superintendent Unit proved excessive, in view of saving (₹78.67 lakh) was surrendered, due to non-receipt of expected bills, in time.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(d) Saving under 'Transport Expenses' (₹24,08.02 lakh) were partly reappropriated (₹6,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹18,08.02 lakh) due to non-receipt of sanction from Government for purchase of Highway Security Vehicle.

(e) Saving under 'Travel Expenses' (₹1,60.96 lakh) and 'Materials and Supplies' (₹55.30 lakh) due to non-receipt of expected bills in time, was surrendered.

(f) Reasons for saving under 'Subsidiary Expenses' (₹1,90.50 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>109 District Police</b>			
	1 Police Force			
	O 20,75,00.00			
	S 25,00.00			
	R (+) 3,68,27.93	24,68,27.93	24,74,61.23	(+) 6,33.30

(a) (i) Additional funds under 'Police Establishment in Existing Districts – Salaries' (₹3,53,65.95 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving (₹1,53.63 lakh) was surrendered, due to non-receipt of bills within prescribed time.

(ii) Additional funds under 'Travel Expenses' (₹3,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the travel expenses during preparation of Lok Sabha Elections 2019-20 proved unnecessary, in view of saving (₹14,69.17 lakh) partly reappropriated (₹10,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹4,69.17 lakh) due to release of grants during January 2019 for Lok Sabha Elections 2019 and lack of time in encashment of bills.

(iii) Additional funds under 'General Expenses' (₹51,07.14 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹14,00.00 lakh) to meet general expenses during preparation of Lok Sabha Election 2019 and partly through reappropriation (₹37,07.14 lakh) for the payment of Airlift facility for maintaining State law and order as per Government Order dated 30.10.2008 and also to bear office maintenance expenses of



## **GRANT NO.5 - HOME AND TRANSPORT – contd.**

148 DDOs proved excessive, in view of final saving of ₹5,48.64 lakh, reasons for which have not been intimated (July 2019).

(iv) Additional funds under 'Building Expenses' (₹4,00.00 lakh) provided through reappropriation for payment of property tax to BBMP, electricity bills and also payment of rent of Police Commissioner Unit proved excessive, in view of saving ₹1,64.99 lakh was surrendered due to non-receipt of bills in time.

(v) Additional funds under 'Transport Expenses' (₹8,00.00 lakh) provided through Supplementary Provision (Second Instalment) to meet the expenses of pre-preparation of Lokasabha Election – 2019-20 proved unnecessary, in view of saving of ₹11,38.98 lakh, surrendered, as the additional funds in connection with Lokasabha Election 2019 were received at the end of January and due to lack of time to encash the bill at Treasury.

(vi) Saving under 'Machinery and Equipments' (₹50.27 lakh) due to non-receipt of bills in time, was surrendered.

(vii) Saving under 'Materials and Supplies' (₹2,38.75 lakh) was partly reappropriated (₹2,00.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹38.75 lakh) due to non-receipt of bills within prescribed time.

(viii) Additional funds under 'Subsidiary Expenses' (₹6,00.00 lakh) were reappropriated to other heads to pay the Duty allowance to the staff of Home Guards working as Assistance to Police under District Police Unit. Reasons for excess (₹1,29.84 lakh) have not been intimated (July 2019).

(b) (i) Additional funds under 'Communication, Logistics and Modernisation – Contract / Outsource' (₹38.23 lakh) were provided through reappropriation to pay the salary to the staff of Sri. N.A. Muthana Memorial Police Children's School, Dharwar.

(ii) Saving under 'Salaries' (₹45.73 lakh) was due to less expenditure.

(c) Saving under 'Payment under the Karnataka Guarantee of Services Act – Compensatory Cost' (₹50.00 lakh) was reappropriated to other heads, without giving specific reasons.

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(11)	<b>111 Railway Police</b>				
	O	32,44.00			
	R	(+) 8,94.15	41,38.15	35,68.36	(-) 5,69.79

(a) Additional funds under ‘Salaries’ (₹10,13.08 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹46.52 lakh was surrendered, due to non-submission of bills within prescribed time and final saving of ₹5,69.80 lakh was due to less expenditure.

(b) Saving under ‘Transport Expenses’ (₹40.78 lakh) and ‘Travel Expenses’ (₹15.39 lakh) due to non-submission of bills within prescribed time, was surrendered.

(12)	<b>113 Welfare of Police Personnel</b>				
	06 Arogya Bhagya Scheme for Police Force				
	O	51,11.00			
	R	(+) 9,20.00	60,31.00	60,31.00	...

Additional funds under ‘Reimbursement of Medical Expenses’ (₹9,20.00 lakh) were provided through reappropriation for payment of medical treatment under ‘Arogya Bhagya’ Scheme of Police Officers / staff to Hospitals.

(13)	<b>114 Wireless and Computers</b>				
	01 Computer Infrastructure – CCI Project				
	O	1,00.00			
	R	(+) 71.10	1,71.10	1,71.00	...

Additional funds under ‘Modernisation’ (₹80.00 lakh) were provided through reappropriation for installation of M-passport technology at the Police Stations of all Districts of the Karnataka State.

(14)	<b>116 Forensic Science</b>				
	01 Forensic Science Laboratory, Bengaluru				
	O	25,42.00			
	R	(+) 3,25.65	28,67.65	26,99.34	(-) 1,68.31

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(a) Additional funds under 'Salaries' (₹3,74.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,89.41 lakh was due to less expenditure.

(b) Saving under 'Other Expenses' (₹25.96 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(c) Reasons for final saving under 'General Expenses' (₹21.10 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	<b>118 Special Protection Group</b>			
	01 KSISF – ISD – Coastal Security			
	O 93,68.00			
	R (+) 37,31.63	1,30,99.63	1,16,60.41	(-) 14,39.22

(a) Additional funds under 'Salaries' (₹41,55.72 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and partly surrendered (₹26.82 lakh) due to non-receipt of bills within prescribed time and final saving of ₹14,39.22 lakh was due to less expenditure.

(b) Saving under 'Other Expenses' (₹2,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

(c) Saving under 'Travel Expenses' (₹1,09.51 lakh) and 'Building Expenses' (₹27.08 lakh) due to non-receipt of bills within prescribed time, was surrendered.

(16)	<b>2056 JAILS</b>			
	<b>101 Jails</b>			
	03 Prison Employees' Welfare Programmes			
	O 8.00			
	R (+) 1,25.00	1,33.00	1,31.64	(-) 1.36

Additional funds under 'Grants-in-Aid – General' (₹1,25.00 lakh) were provided through reappropriation to meet the expenditure towards welfare programmes of newly appointed staff during 2016-17.

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	05 Modernisation of Jails				
	O	6,20.00			
	R	(+) 11,69.65	17,89.65	17,89.65	...

Additional funds under 'Modernisation' (₹11,71.89 lakh) were provided through reappropriation for installation of CCTV, Solar panels and Prison Call System for security purpose and also for the purchase of Computer and other necessities to for implementation of 'E' – Prison Project in Prisons.

**(18) 2070 OTHER ADMINISTRATIVE SERVICES**

**107 Home Guards**

**01 Directorate of Home Guards**

O	38,09.00			
R	(+) 4,61.38	42,70.38	42,70.33	(-) 0.05

(a) Additional funds under 'Directorate of Home Guards' (₹4,02.29 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, also to meet the medical expenses and saving of ₹1,72.11 lakh was surrendered, without giving specific reasons.

(b) Additional funds under 'Subsidiary Expenses' (₹7,50.00 lakh) provided through reappropriation to pay the duty allowances of Home Guards proved excessive, in view of saving (₹65.78 lakh) surrendered as the Home Guards attended for the Bandobast duties was less than the sanctioned strength and also due to non-receipt of bills on time.

(c) Saving under 'Travel Expenses' (₹24.83 lakh) was due to providing transport facility to Home Guards by requesting Authorities, participation of less number of Home guards to training arranged in other states and availment of LTC by less number of staff, was surrendered.

(d) Saving under 'Materials and Supplies' (₹3,81.38 lakh) due to non-purchase of uniform materials as the order to purchase was received from Government at the end of the year and also due to non-receipt of sanction for proposal for enhancing stitching charges of uniforms, was surrendered.

**GRANT NO.5 - HOME AND TRANSPORT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(19)	<b>108 Fire Protection and Control</b>			
	1 Direction and Administration			
	O 2,43,88.00			
	R (+) 27,74.69	2,71,62.69	2,69,51.24	(-) 2,11.45

(a) (i) Additional funds under ‘Directorate of Fire Force – Salaries’ (₹83,22.44 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹39,63.22 lakh was surrendered, due to less amount of medical reimbursement claims of departmental officers / staff and also due to merger of DA in Revised Pay on account of implementation of Sixth Pay Commission Report.

(ii) Saving under ‘Subsidiary Expenses’ (₹58.63 lakh) due to cancellation of appointment of part time cleaners, was surrendered.

(iii) Saving under ‘Travel Expenses’ (₹29.24 lakh) due to less number of occasions for deputation for training outside the state for staff / officers, was surrendered.

(iv) Saving under ‘General Expenses’ (₹31.20 lakh) due to delay in submission of bills for counter signing and inability to encash bills before the due date fixed by the Treasury, was surrendered.

(v) Saving under ‘Other Expenses’ (₹9,12.98 lakh) due to direct appointment of Fire Fighters reduction in appointment of Home Guards in Fire stations, was surrendered.

(vi) Saving under ‘Grants-in-Aid – General’ (₹30.00 lakh) due to non-receipt of sanction orders, was surrendered.

(vii) Saving under ‘Land and Buildings’ (₹30.15 lakh) was surrendered, without giving specific reasons.

(viii) Saving under ‘Machinery and Equipments’ (₹3,91.51 lakh) was surrendered, as the process for purchase of equipments essential for the Department was still underway.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(ix) Saving under 'Transport Expenses' (₹76.90 lakh) due to less repairs and less consumption of fuel, was surrendered.

(x) Saving under 'Maintenance Expenditure' (₹1,39.93 lakh) was surrendered, without giving specific reasons.

(b) (i) Additional funds under 'State Disaster Response Force – Salaries' (₹1,28.68 lakh) were provided through reappropriation to meet the expenditure towards the revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹52.96 lakh was due to less expenditure.

(ii) Reasons for saving under 'Transport Expenses' (₹1,30.48 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>	
(20)	<b>3055 ROAD TRANSPORT</b>			
	<b>190 Assistance to Public Sector and Other Undertakings</b>			
	10 Subsidy towards Students and Other Concessions extended by KSRTC			
	O	3,07,77.00		
	S	22,72.51		
	R	(+) 9,17.00	3,39,66.51	3,39,65.51
				...

(a) Additional funds under 'Schedule Caste Sub Plan' (₹14,63.37 lakh) were provided through Supplementary provision (Second and Final Instalment) to meet the SC student's bus pass expenditure to KSRTC.

(b) Additional funds under 'Tribal Sub Plan' (₹17,26.14 lakh) were partly provided through Supplementary Provision (Second Instalment) (₹8,09.14 lakh) to meet the ST student's bus pass expenditure to KSRTC and partly through reappropriation (₹9,17.00 lakh) to meet the expenses towards issue of bus pass to SC students travelled by KSRTC and due to increase in distribution of pass to ST students.

## GRANT NO.5 - HOME AND TRANSPORT – contd.

(ix) Saving in the Capital Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>			
	<b>80 General</b>			
	<b>051 Construction</b>			
	34 RTO Building and Test Driving Truck	11,40.00	7,66.00	(-) 3,74.00

Reasons for final saving under ‘Construction’ (₹3,74.00 lakh) have not been intimated (July 2019).

(2)	41 K.S.A.F.E				
		O 11,40.00			
		S 8,37.92			
		R (-) 3,00.00	16,77.92	16,77.92	...

(a) Funds under ‘Special Development Plan’ (₹8,37.92 lakh) were provided through Supplementary Provision (Second Instalment) towards payment of construction work undertaken from 2014-15 to 2016-17 by KSPH and IDCL for Fire Department.

(b) Saving under ‘Capital Expenses’ (₹3,00.00 lakh) due to non-completion of construction work within prescribed time, was surrendered.

(3)	<b>5055 CAPITAL OUTLAY ON ROAD TRANSPORT</b>				
	<b>050 Lands and Buildings</b>				
	05 Purchase of Land for Construction of RTOs				
		O 87.00			
		R (+) 95.56	1,82.56	...	(-) 1,82.56

Additional funds under ‘Land and Buildings’ (₹95.56 lakh) provided through reappropriation to meet the expenses of cost of land purchase for ARTO Office, Ramdurga proved unnecessary, in view of final saving (₹1,82.56 lakh), reasons for which have not been intimated (July 2019).

**GRANT NO.5 - HOME AND TRANSPORT – conclud.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>190 Investments in Public Sector and Other Undertakings</b>			
	3 Bangalore Metropolitan Transport Corporation			
	O 2,57,00.00			
	R (-) 1,00,00.00	1,57,00.00	1,57,00.00	...

Saving under 'Investments' (₹1,00,00.00 lakh – entire provision) was surrendered, to provide Funds under Revenue Head as one time Financial Assistance to the BMTC for Administrative Expenses.

~~~~~



**GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT**  
**(ALL VOTED)**

|                                                                       |            | <b>Total grant</b> | <b>Actual<br/>expenditure</b> | <b>Excess (+)<br/>Saving (-)</b> |
|-----------------------------------------------------------------------|------------|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                                       |            |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                                   |            |                    |                               |                                  |
| <b>3451 SECRETARIAT – ECONOMIC SERVICES</b>                           |            |                    |                               |                                  |
| <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |            |                    |                               |                                  |
| <b>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>      |            |                    |                               |                                  |
| <b>Revenue –</b>                                                      |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 7,08,00    |                    |                               |                                  |
| Supplementary                                                         | 3,00,00    | 10,08,00           | 9,79,51                       | (-) 28,49                        |
| Amount surrendered during the year                                    |            |                    |                               | NIL                              |
| <b>Capital –</b>                                                      |            |                    |                               |                                  |
| <b>Voted –</b>                                                        |            |                    |                               |                                  |
| Original                                                              | 5,93,56,00 |                    |                               |                                  |
| Supplementary                                                         | ...        | 5,93,56,00         | 5,55,82,26                    | (-) 37,73,74                     |
| Amount surrendered during the year (March 2019)                       |            |                    |                               | 50,00                            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹28.49 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹37,73.74 lakh in the Capital Section, the amount surrendered was ₹50.00 lakh (about one *per cent* of the saving).

## GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – contd.

(iii) Saving in the Capital Section occurred mainly under:

|     | <i>Head</i>                                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>                    |                    |                                                        |                                  |
|     | <b>01 Investments in General Financial Institutions</b>                                  |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector and Other Undertakings, Banks, etc.</b>              |                    |                                                        |                                  |
|     | 3 Investment in Rail Infrastructure Development Corporation (Karnataka) Limited (K-RIDE) |                    |                                                        |                                  |
|     | O 4,55,00.00                                                                             |                    |                                                        |                                  |
|     | R (-) 1,11,81.25                                                                         | 3,43,18.75         | 3,12,89.02                                             | (-) 30,29.73                     |

(a) Additional funds under 'K-RIDE – ROB / RUB Project – Investment' (₹33,88.24 lakh) provided through reappropriation for the proposals received from Railways, Public Works and BDA for the Projects proved excessive, in view of final saving (₹3,54.54 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Saving under 'Cost Sharing for Railway Projects – Capital Expenses' (₹1,45,69.49 lakh) due to non-receipt of any Bid for BICC Works, was reappropriated to other heads.

(ii) Reasons for saving under 'Special Development Plan' (₹26,75.19 lakh) have not been intimated (July 2019).

|     |                                                                  |       |     |           |
|-----|------------------------------------------------------------------|-------|-----|-----------|
| (2) | <b>7465 LOANS FOR GENERAL FINANCIAL AND TRADING INSTITUTIONS</b> |       |     |           |
|     | <b>190 Assistance to Public Sector &amp; Other Undertakings</b>  |       |     |           |
|     | 01 Loans to IDeck                                                | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Loans' (₹50.00 lakh – entire provision) have not been intimated (July 2019).

## GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – contd.

(iv) Excess in the Capital Section occurred mainly under:

|     | <i>Head</i>                                                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>5465 INVESTMENTS IN GENERAL<br/>FINANCIAL AND TRADING<br/>INSTITUTIONS</b>       |                    |                                                        |                                  |
|     | <b>01 Investments in General<br/>Financial Institutions</b>                         |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings,<br/>Banks, etc.</b> |                    |                                                        |                                  |
|     | 1 Investment in Infrastructure                                                      |                    |                                                        |                                  |
|     | O      1,10,50.00                                                                   |                    |                                                        |                                  |
|     | R    (+) 89,50.00                                                                   | 2,00,00.00         | 1,93,55.99                                             | (-) 6,44.01                      |

(a) (i) Additional funds under ‘Development of Minor Air Ports – Capital Expenses’ (₹1,00,00.00 lakh) were provided through reappropriation for making payment of pending work of Kalaburagi Airport, payment of balance land compensation for Hubballi Airport and land acquisition for Belagavi Airport proved excessive, in view of final saving (₹6,44.01 lakh), reasons for which have not been intimated (July 2019).

(ii) Additional funds under ‘Karnataka Viability Gap – Investment’ (₹20,00.00 lakh) were provided through reappropriation for development of road from Yelahanka to Andhra Pradesh Border.

(b) Saving under ‘Bangalore International Convention Center – Investment’ (₹30,00.00 lakh) due to non-receipt of expected proposal from Railways as the land acquisition process for New Railway project under process, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

|     |                                                                                              |          |          |     |
|-----|----------------------------------------------------------------------------------------------|----------|----------|-----|
| (2) | <b>2 Investment in Bangalore<br/>International Airport Limited<br/>(BIAL) through KSIIDC</b> |          |          |     |
|     | O      27,56.00                                                                              |          |          |     |
|     | R    (+) 21,81.25                                                                            | 49,37.25 | 49,37.25 | ... |

(a) Additional funds under ‘Alternate Roads – Investment’ (₹20,00.00 lakh) were provided through reappropriation for development of State and National Highways to connect KIAL for the Aero Show conducted in February and development of roads that comes under the limits of Byatarayanapura Vidhana Sabha Constituency.

## **GRANT NO.6 – INFRASTRUCTURE DEVELOPMENT – conclud.**

(b) Additional funds under ‘Development of 408 Acres of Government Land adjacent to BIAP – Capital Expenses’ (₹1,81.25 lakh) were provided through reappropriation for payment of consultation fees to National Highways Authority of India for preparing the detailed report on the Project, as the development work on the project connecting to NH-7 was under progress.

### **(v) INFRASTRUCTURE INITIATIVE FUND:**

Infrastructure Initiative Fund was created in the year 1998. The Fund is intended to provide reserves sufficient to meet the expenditure on Infrastructure Development Works. Cess imposed on Direct Taxes such as Taxes on Sales, Trades etc., Excise License Fee, Motor Vehicles Tax and Non-Judicial Stamps etc., is being credited under this Head by debiting an equivalent amount under Grant No.3. On the introduction of uniform Value Added Tax (VAT) in 2005, levy of infrastructure cess was dispensed on Taxes on Sales, Trades etc.

The opening balance in the Fund stood at ₹62,75,80.61 lakh (Cr.). During the year 2018-19, an amount of ₹12,66,30.38 lakh was transferred as resources to the Fund by debiting funds provided under the Grant No. 3. The expenditure on (i) ‘Investment in General Financial and Trading Institutions’ (₹5,00,00.00 lakh) under this grant and (ii) Capital outlay on Urban Development’ (₹5,46,00.00 lakh) under Grant No.19 was shown as met out of the Fund head. The balance under the fund head ‘Infrastructure Initiative Fund’ as on 31 March 2019 was ₹64,96,10.99 lakh (Cr.).

The progressive balance under the ‘Infrastructure Initiative Fund Investment Account’ stood at ₹17,13,88.00 lakh (Dr.) as on 31 March 2019.

~~~~~

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

- 2052 SECRETARIAT – GENERAL SERVICES**
- 2059 PUBLIC WORKS**
- 2215 WATER SUPPLY AND SANITATION**
- 2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT**
- 2236 NUTRITION**
- 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**
- 2505 RURAL EMPLOYMENT**
- 2515 OTHER RURAL DEVELOPMENT PROGRAMMES**
- 2551 HILL AREAS**
- 2810 NEW AND RENEWABLE ENERGY**
- 3054 ROADS AND BRIDGES**
- 4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION**
- 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES**
- 4702 CAPITAL OUTLAY ON MINOR IRRIGATION**
- 5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**
- 6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES**

**Revenue –**

Original	1,14,72,20,00			
Supplementary	5,50,00,00	1,20,22,20,00	1,08,35,78,78	(-) 11,86,41,22
Amount surrendered during the year (March 2019)				44,48,39

**Capital –**

Original	29,76,97,00			
Supplementary	6,10,00,00	35,86,97,00	33,08,77,97	(-) 2,78,19,03
Amount surrendered during the year (March 2019)				1,92,28,00

## GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

### NOTES AND COMMENTS:

(i) As against a saving of ₹11,86,41.22 lakh in the Revenue Section, the amount surrendered was ₹44,48.39 lakh (about four per cent of the saving).

(ii) As against a saving of ₹2,78,19.03 lakh in the Capital Section, the amount surrendered was ₹1,92,28.00 lakh (about 69 per cent of the saving).

(iii) Saving under the Revenue Section occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(1)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>092 Other Offices</b>			
	10 State Finance Commission			
	O 77.00			
	R (-) 4.59	72.41	47.33	(-) 25.08

Reasons for saving mainly under ‘Salaries’ (₹16.78 lakh) have not been intimated (July 2019).

(2)	<b>2215 WATER SUPPLY AND SANITATION</b>			
	<b>01 Water Supply</b>			
	<b>102 Rural Water Supply Programmes</b>			
	1 National Rural Water Supply Schemes			
		20,34.00	5,34.00	(-) 15,00.00

Reasons for saving mainly under ‘Other Expenses’ (₹15,00.00 lakh) have not been intimated (July 2019).

(3)	<b>198 Assistance to Grama Panchayats</b>			
	6 Assistance to Taluka Panchayats			
	O 18,10,33.00			
	R (-) 1,55,28.46	16,55,04.54	9,69,78.87	(-) 6,85,25.67

Saving under ‘Swachha Bharath Mission – Lumpsum – ZP’ (₹1,55,28.46 lakh) due to release of State Share only and Central Share was not released as the Central grants / funds were credited directly to the bank accounts, was reappropriated to other heads. Reasons for final saving (₹6,85,25.67 lakh) have not been intimated (July 2019).

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>2236 NUTRITION</b>			
	<b>80 General</b>			
	<b>102 Nutrition Education and Extension</b>			
	01 Rapid Response to Food Price and Malnutrition World Bank (Japan Social Development Fund) – EAP	5,63.00	1,00.75	(-) 4,62.25

Reasons for saving under ‘Grants-in Aid – General’ (₹4,62.25 lakh) have not been intimated (July 2019).

(5)	<b>2505 RURAL EMPLOYMENT</b>			
	<b>60 Other Programmes</b>			
	<b>101 Employment Assurance Scheme</b>			
	04 Mahatma Gandhi National Rural Employment Assurance Scheme			
	O 4,32.00			
	R (+) 31.22	4,63.22	2,78.61	(-) 1,84.61

(a) Additional funds under ‘Salaries’ (₹31.22 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹32.94 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘General Expenses’ (₹1,32.42 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(6)	<b>196 Assistance to Zilla Panchayats /District Level Panchayats</b>			
	6 Zilla Panchayats – CSS/CPS			
	O 17,40,00.00			
	S 5,00,00.00	22,40,00.00	19,90,00.00	(-) 2,50,00.00

Additional funds under ‘Mahatma Gandhi National Rural Employment Assurance Scheme – Lumpsum – ZP’ (₹5,00,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards advance payment for wages proved excessive, in view of saving (₹2,50,00.00 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>101 Panchayati Raj</b>			
	09 Karnataka Panchayati Raj			
	O 6,04.00			
	R (-) 1,20.59	4,83.41	1,86.90	(-) 2,96.51

(a) Additional funds under ‘General Expenses’ (₹64.00 lakh) and ‘Transport Expenses’ (₹26.00 lakh) were provided through reappropriation due to shortage of funds.

(b) Saving under ‘Grants-in-Aid – General’ (₹2,30.00 lakh) as funds could not be drawn under Khajane-II were reappropriated to other heads.

(8)	11 Elections to Zilla Parishads and Mandal Panchayats	6,45.00	1,02.51	(-) 5,42.49
-----	--	---------	---------	-------------

Reasons for saving under ‘Other Expenses’ (₹5,42.49 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(9)	80 Karnataka Panchayat Strengthening Project – Grama Swaraj - EAP			
	O 10,01.00			
	R (+) 25.68	10,26.68	1,23.74	(-) 9,02.94

(a) Additional funds under ‘Salaries’ (₹46.68 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and towards payment of pay and allowances of the minimum of the time scale of pay to vacant posts which were sanctioned. Final saving of ₹35.93 lakh was due to less expenditure.

(b) Saving under ‘General Expenses’ (₹21.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹8,59.02 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>102 Community Development</b>			
	14 Shyama Prasad Mukherjee Urban Mission	40,00.00	26,12.77	(-) 13,87.23

Reasons for saving under ‘Other Expenses’ (₹13,87.23 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(11)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	6 Zilla Panchayats – CSS/CPS	48,35.00	19,63.42	(-) 28,71.58

Reasons for saving under ‘DRDA Administrative Charges’ in respect of the following districts have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(₹ in lakh)					
Districts	Amount of Saving	Districts	Amount of Saving	Districts	Amount of Saving
Bengaluru (Urban)	1,14.39	Kodagu	77.54	Davangere	1,02.80
Bengaluru (Rural)	72.97	Mandya	1,44.05	Ramanagara	98.54
Chitradurga	1,49.25	Belagavi	1,27.55	Chikkaballapur	46.55
Kolar	61.79	Vijayapura	1,00.04	Chamarajanagara	72.66
Shivamogga	1,29.80	Dharwar	1,08.29	Udupi	52.04
Tumakuru	97.92	Uttara Kannada	94.69	Bagalkot	63.05
Mysuru	1,71.05	Kalaburagi	90.39	Gadag	89.54
Chikkamagaluru	1,13.30	Ballari	91.55	Haveri	61.55
Dakshina Kannada	52.04	Bidar	1,04.54	Koppal	1,00.79
Hassan	1,36.55	Raichur	1,32.29		

(12)	<b>800 Other Expenditure</b>				
	19 Vacant Post Provision				
	O	2,94.00			
	R	(-) 2,90.09	3.91	...	(-) 3.91

Saving under ‘Other Allowances’ (₹2,90.09 lakh) was reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	20 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 67,95.00			
	R (-) 67,95.00	...	...	...

Saving under ‘Salaries’ (₹67,95.00 lakh – entire provision) was reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(14)	<b>2810 NEW AND RENEWABLE ENERGY</b>			
	<b>001 Direction and Administration</b>			
	02 Bio-energy	50.00	29.29	(-) 20.71

Reasons for saving under ‘Salary’ (₹14.06 lakh) and ‘Non-Salary’ heads (₹6.65 lakh) have not been intimated (July 2019).

(15)	<b>196 Assistance to Zilla Panchayats/District Level Panchayats</b>			
	6 Zilla Parishad	4,70.00	3,28.10	(-) 1,41.90

(a) Reasons for saving mainly under ‘Block Grants – Shivamogga’ (₹40.00 lakh) and ‘Bidar’ (₹20.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for excess under ‘Hassan’ (₹35.14 lakh) have not been intimated (July 2019).

(16)	<b>198 Assistance to Grama Panchayats</b>			
	1 Grama Panchayats			
	O 3,51.00			
	R (-) 3,50.00	1.00	1.00	...

Saving under ‘Block Grants – Lumpsum – ZP’ (₹3,50.00 lakh) due to cancellation of 2018-19 solar lighting scheme as per the orders of Hon’ble Minister of RDPR Department was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

## GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.

(iv) Excess in the Revenue Section occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2215 WATER SUPPLY AND SANITATION</b>			
	<b>01 Water Supply</b>			
	<b>001 Direction and Administration</b>			
	1 Direction			
	O     1,09,70.00			
	R    (+) 60,00.59	1,69,70.59	1,32,19.97	(-) 37,50.62

(a) (i) Additional funds under ‘Chief Engineer, Panchayatraj Engineering Department – Salaries’ (₹4,72.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,71.69 lakh was due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Additional funds under ‘General Expenses’ (₹28.00 lakh) were provided through reappropriation to meet the expenditure towards payment of monthly salary to employees working on contract basis.

(iii) Saving under ‘Building Expenses’ (₹28.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹67.49 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(iv) Reasons for saving under ‘Transport Expenses’ (₹72.72 lakh), ‘Travel Expenses’ (₹55.81 lakh) and ‘Telephone Charges’ (₹24.53 lakh) have not been intimated (July 2019). Saving occurred under ‘Transport Expenses’ and ‘Travel Expenses’ during 2017-18 and 2016-17 also.

(b) (i) Additional funds under ‘Setting up of Water Supply and Sanitation Engineering Department – Salaries’ (₹37,91.30 lakh) provided through reappropriation due to shortage of funds proved unnecessary, in view of saving (₹28,88.43 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also and 2016-17 also.

**GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

(ii) Additional funds under ‘Contract / Outsource’ (₹9,86.00 lakh), ‘Transport Expenses’ (₹4,21.01 lakh), ‘Building Expenses’ (₹3,44.00 lakh) and ‘Purchase of Furniture / Fixture for Office’ (₹20.00 lakh) provided through reappropriation due to shortage of funds proved excessive, in view of saving under ‘Contract / Outsource’ (₹1,03.16 lakh), ‘Transport Expenses’ (₹72.99 lakh) and ‘Building Expenses’ (₹43.08 lakh), reasons for which have not been intimated (July 2019). Saving occurred under ‘Transport Expenses’ and ‘Building Expenses’ during 2017-18 and 2016-17 also.

(iii) Additional funds under ‘Purchase of Furniture / Fixture for Office’ (₹20.00 lakh) was provided through reappropriation due to shortage of funds.

(iv) Saving under ‘General Expenses’ (₹41.46 lakh) and ‘Other Expenses’ (₹25.76 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving ₹46.45 lakh and ₹58.55 lakh respectively have not been intimated (July 2019). Saving occurred under these head during 2017-18 and 2016-17 also.

(v) Reasons for final saving under ‘Telephone Charges’ (₹23.31 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	<b>102 Rural Water Supply Programmes</b>			
	9 Other Schemes			
	O	12,42,27.00		
	S	50,00.00		
	R (+)	1,28,55.92	14,20,82.92	14,19,99.03
				(-) 83.89

(a) (i) Additional funds under ‘Rural Water Supply Scheme – Capital Expenses’ (₹1,79,71.16 lakh) were partly provided through Supplementary Provision (50,00.00 lakh) (First Instalment) and partly through reappropriation (₹1,29,71.16 lakh) to incur additional expenditure for National Rural Drinking Water Scheme due to shortage of funds for release of Central and State Share.

(ii) Additional funds under ‘Schedule Caste Sub Plan’ (₹17,84.76 lakh) were provided through reappropriation due to shortage of funds for release of Central and State Share under National Rural Drinking Water Scheme.

**GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

(b) Saving under ‘Various Development Schemes in Grama Panchayaths – Other Expenses’ (₹19,00.00 lakh) due to department’s inability for implementation of various small size schemes, was reappropriated to other heads. Reasons for final saving (₹83.39 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>2515 OTHER RURAL DEVELOPMENT PRORAMMES</b>			
	<b>101 Panchayati Raj</b>			
	17 State Election Commission			
	O 7,88.00			
	R (+) 3,04.93	10,92.93	8,91.97	(-) 2,00.96

(a) Additional funds under ‘Salaries’ (₹3,04.93 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,47.28 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘General Expenses’ (₹31.85 lakh) have not been intimated (July 2019).

(4)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	1 Zilla Panchayats			
	O 3,73,26.00			
	R (+) 23,80.00	3,97,06.00	3,92,54.25	(-) 4,51.75

(a) Additional funds under ‘Construction of Panchayat Raj Institution Buildings – Kolar’ (₹4,00.00 lakh), ‘Hassan’ (₹30.00 lakh) and ‘Ramanagara’ (₹50.00 lakh) provided through reappropriation towards renovation and repairs of departmental buildings of Zilla Panchayats, Taluk Panchayats and Gram Panchayats proved unnecessary, in view of saving under ‘Kolar’ (₹4,00.00 lakh), ‘Hassan’ (₹30.00 lakh) and ‘Ramanagara’ (₹50.00 lakh), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Development Grants – Lumpsum – ZP’ (₹19,00.00 lakh) provided through reappropriation to provide development grants to Zilla Panchayats based on

**GRANT NO.7 – RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

population as per Fourth State Finance Commission Report proved insufficient, in view of excess (₹4,80.00 lakh), reasons for which have not been intimated (July 2019).

(c) Reasons for saving under ‘Maintenance Grant – Lumpsum – ZP’ (₹4,50.85 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(5)	<b>2551 HILL AREAS</b>			
	<b>01 Western Ghats</b>			
	<b>001 Direction and Administration</b>			
	01 Western Ghats Development Programme			
	O 48.00			
	R (+) 26.10	74.10	58.49	(-) 15.61

Additional funds under ‘Salaries’ (₹26.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(6)	<b>3054 ROADS AND BRIDGES</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	02 KRRDA – Project Division and Sub Division			
	O 37,59.00			
	R (+) 13,73.12	51,32.12	41,08.76	(-) 10,23.36

(a) Additional funds under ‘Salaries’ (₹13,73.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹9,46.87 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Building Expenses’ (₹25.43 lakh) and ‘Travel Expenses’ (₹19.81 lakh) have not been intimated (July 2019).

(7)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	1 Zilla Panchayats	4,59,92.00	4,61,64.15	(+) 1,72.15

(a) Reasons for excess under ‘Block Grants – Lumpsum – ZP’ (₹2,04.75 lakh) have not been intimated (July 2019).

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – contd.**

(b) Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹32.30 lakh) have not been intimated (July 2019).

(v) Saving under Capital Section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>			
	<b>03 State Highways</b>			
	<b>337 Road Works</b>			
	71 Prime Minister Grameena Sadak Yojana			
	O 2,50,00.00			
	R (-) 1,62,28.00	87,72.00	87,65.93	(-) 6.07

Saving under ‘Schedule Caste Sub Plan’ (₹97,29.00 lakh) and ‘Tribal Sub Plan’ (₹64,99.00 lakh) was surrendered, without giving specific reasons. Saving occurred under these head during 2017-18 and 2016-17 also.

(2)	74 Road Works in Rural Areas – NABARD			
	O 1,16,44.00			
	R (-) 30,00.00	86,44.00	58,38.98	(-) 28,05.02

Saving under ‘Special Development Plan – NABARD’ (₹30,00.00 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹2,97.97 lakh) and ‘NABARD Works’ (₹25,07.05 lakh) have not been intimated (July 2019). Saving occurred under these head during 2017-18 and 2016-17 also.

(3)	<b>04 District and Other Roads</b>			
	<b>337 Road Works</b>			
	07 Highway Road Safety Works in Rural Areas			
	O ...			
	S 10,00.00	10,00.00	8,66.87	(-) 1,33.13

Funds under ‘Roads’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) as per Hon’ble Supreme Court of India directions. Reasons for final saving (₹1,33.13 lakh) have not been intimated (July 2019).

**GRANT NO.7 - RURAL DEVELOPMENT AND PANCHAYAT RAJ – conclud.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>6515 LOANS FOR OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>800 Other Loans</b>			
	03 Loans to Grama Panchayaths – Grama Swaraj – EAP	50,00.00	...	(-) 50,00.00

Reasons for saving under ‘Loans’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

~~~~~



## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT

|                                                          |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                          |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                      |             |                                         |                               |                                  |
| <b>2406 FORESTRY AND WILD LIFE</b>                       |             |                                         |                               |                                  |
| <b>3435 ECOLOGY AND ENVIRONMENT</b>                      |             |                                         |                               |                                  |
| <b>4406 CAPITAL OUTLAY ON FORESTRY<br/>AND WILD LIFE</b> |             |                                         |                               |                                  |
| <b>Revenue –</b>                                         |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 16,29,10,00 |                                         |                               |                                  |
| Supplementary                                            | 65,62,22    | 16,94,72,22                             | 15,79,23,99                   | (-) 1,15,48,23                   |
| Amount surrendered during the<br>year (March 2019)       |             |                                         |                               | 1,04,38,69                       |
| <b>Charged –</b>                                         |             |                                         |                               |                                  |
| Original                                                 | 3,85,15,00  |                                         |                               |                                  |
| Supplementary                                            | ...         | 3,85,15,00                              | 26,53,34                      | (-) 3,58,61,66                   |
| Amount surrendered during the<br>year (March 2019)       |             |                                         |                               | 7                                |
| <b>Capital –</b>                                         |             |                                         |                               |                                  |
| <b>Voted –</b>                                           |             |                                         |                               |                                  |
| Original                                                 | 16,96,00    |                                         |                               |                                  |
| Supplementary                                            | ...         | 16,96,00                                | 16,82,25                      | (-) 13,75                        |
| Amount surrendered during the<br>year (March 2019)       |             |                                         |                               | 13,74                            |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,18.07 lakh initially met through the additional releases by four executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,15,48.23 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,04,38.69 lakh (about 90 *per cent* of the saving).

(iii) As against a saving of ₹3,58,61.66 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹0.07 lakh (less than one *per cent* of the saving).

## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

(iv) As against a saving of ₹13.75 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹13.74 lakh.

(v) Saving in the Revenue Section of the Voted Grant occurred mainly under:-

|     | <i>Head</i>                                |   | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|---|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>         |   |                    |                                                        |                                  |
|     | <b>01 Forestry</b>                         |   |                    |                                                        |                                  |
|     | <b>013 Statistics</b>                      |   |                    |                                                        |                                  |
|     | 01 Computerisation of Forest<br>Department |   |                    |                                                        |                                  |
|     |                                            | O | 2,00.00            |                                                        |                                  |
|     |                                            | R | (-) 25.25          | 1,74.75                                                | 1,74.75                          |
|     |                                            |   |                    |                                                        | ...                              |

Saving under 'Modernisation' (₹25.25 lakh) due to rejection of Computer purchase bills by the Treasury owing to technical reasons, was surrendered.

|     |                                                                  |   |             |            |              |
|-----|------------------------------------------------------------------|---|-------------|------------|--------------|
| (2) | <b>101 Forest Conservation,<br/>Development and Regeneration</b> |   |             |            |              |
|     | <b>2 Other Schemes</b>                                           |   |             |            |              |
|     |                                                                  | O | 2,33,48.00  |            |              |
|     |                                                                  | S | 19,47.96    |            |              |
|     |                                                                  | R | (-) 3,28.21 | 2,49,67.75 | 2,23,23.74   |
|     |                                                                  |   |             |            | (-) 26,44.01 |

(a) (i) Funds under 'National Bamboo Mission – Major Works' (₹12,86.66 lakh) provided through Supplementary Provision (First Instalment) for National Bamboo Mission Programme and comprising the Central and State Share proved excessive, in view of saving (₹1,59.69 lakh) due to non-implementation of planned works, was surrendered.

(ii) Additional funds under 'Schedule Caste Sub Plan' (₹2,70.00 lakh) and 'Tribal Sub Plan' (₹1,10.00 lakh) were provided through Supplementary Provision (First Instalment) for National Bamboo Mission Programme and comprising the Central and State Share.

(b) Additional funds under 'Afforestation in Other Areas – Major Works' (₹2,27.53 lakh) were provided through Supplementary Provision (Second Instalment) to meet expenditure towards afforestation works.

## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

(c) Additional funds under ‘Nagara Vana Udyana Yojana – Major Works’ (₹53.77 lakh) were provided through Supplementary Provision (Second Instalment) towards Central Scheme for Nagarvana Udyanavana Yojana.

(d) Saving under ‘Implementation and Management Action Plan for Mangroves – Major Works’ (₹31.09 lakh) was surrendered due to limiting of the release of funds to the Central and State Share. Reasons for final saving (₹2,44.00 lakh) have not been intimated (July 2019).

(e) Saving under ‘Afforestation on Forest and Non-Forest Areas – Major Works’ (₹79.78 lakh) was surrendered, without giving specific reasons.

(f) Saving under ‘Forest Protection, Regeneration and Cultural Operation – Machinery and Equipments’ (₹24.48 lakh) due to rejection of Computer purchase bills by the Treasury owing to Technical reasons, was surrendered.

(g) Saving under ‘Demarcation and Protection of Forest’ (₹20.31 lakh) due to non-utilisation of the amount as funds released by treasury at the fag end of the year. Reasons for final saving (₹20,00.00 lakh) have not been intimated (July 2019).

(h) Reasons for final saving under ‘Karnataka River Conservators’ (₹4,00.00 lakh) have not been intimated (July 2019).

| <i>Head</i>                                                                                                                                                                                                                                      |                                           | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|---------------------------|------------------------------|
|                                                                                                                                                                                                                                                  |                                           | <i>(In lakhs of rupees)</i> |                           |                              |
| (3)                                                                                                                                                                                                                                              | <b>102 Social and Farm Forestry</b>       |                             |                           |                              |
|                                                                                                                                                                                                                                                  | 2 Other Schemes                           |                             |                           |                              |
|                                                                                                                                                                                                                                                  | O 8,89.00                                 |                             |                           |                              |
|                                                                                                                                                                                                                                                  | R (-) 1,35.64                             | 7,53.36                     | 7,53.36                   | ...                          |
| <p>Saving under ‘CSS – Intensification on Forest Management Scheme – Major Works’ (₹1,33.86 lakh) was surrendered, due to restricting the release of funds to match with Central Share. Saving occurred under this head during 2017-18 also.</p> |                                           |                             |                           |                              |
| (4)                                                                                                                                                                                                                                              | <b>789 Special Component Plan for SCs</b> |                             |                           |                              |
|                                                                                                                                                                                                                                                  | O 24,93.00                                |                             |                           |                              |
|                                                                                                                                                                                                                                                  | R (-) 15,13.87                            | 9,79.13                     | 9,75.33                   | (-) 3.80                     |

## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

Saving under 'Schedule Caste Sub Plan' (₹15,13.87 lakh) due to inability to provide new LPG connections exclusively by Forest Department, was surrendered.

|     | <i>Head</i>                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-----|---------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (5) | <b>796 Tribal Area Sub-Plan</b> |                    |                                                          |                              |
|     | O 31,17.00                      |                    |                                                          |                              |
|     | R (-) 15,35.24                  | 15,81.76           | 15,52.14                                                 | (-) 29.62                    |

Saving under 'Tribal Sub Plan' (₹15,35.24 lakh) due to inability to provided new LPG connections exclusively by Forest Department, was surrendered. Reasons for final saving (₹29.62 lakh) have not been intimated (July 2019).

|     |                                                           |       |     |           |
|-----|-----------------------------------------------------------|-------|-----|-----------|
| (6) | <b>800 Other expenditure</b>                              |       |     |           |
|     | 13 Payments under the Karnataka Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                 |     |     |     |
|-----|---------------------------------|-----|-----|-----|
| (7) | <b>16 Vacant Post Provision</b> |     |     |     |
|     | O 5,86.00                       |     |     |     |
|     | R (-) 5,86.00                   | ... | ... | ... |

Saving under 'Other Allowances' (₹5,86.00 lakh – entire provision) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                                                             |     |     |     |
|-----|-----------------------------------------------------------------------------|-----|-----|-----|
| (8) | <b>17 Additional Provision for Salaries – 6<sup>th</sup> Pay Commission</b> |     |     |     |
|     | O 34,47.00                                                                  |     |     |     |
|     | S 16,20.00                                                                  |     |     |     |
|     | R (-) 50,67.00                                                              | ... | ... | ... |

Additional funds under 'Salaries' (₹16,20.00 lakh) were provided through Supplementary Provision (Second Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire amount (₹50,67.00 lakh) was surrendered, due to the above reason.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

|     | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>02 Environmental Forestry and<br/>Wild Life</b> |                    |                                                        |                                  |
|     | <b>110 Wild Life Preservation</b>                  |                    |                                                        |                                  |
|     | 02 CCS – Project Tiger                             |                    |                                                        |                                  |
|     | O 57,48.00                                         |                    |                                                        |                                  |
|     | R (-) 15,46.40                                     | 42,01.60           | 42,01.60                                               | ...                              |

Saving under ‘Major Works’ (₹15,46.40 lakh) due to release of final instalment at the fag end of the year, was surrendered. Saving occurred under this head during 2017-18 also.

|      |                                                                                          |          |          |          |
|------|------------------------------------------------------------------------------------------|----------|----------|----------|
| (10) | 54 Nature Conservation, Wildlife<br>Habitat Management &<br>Man-Animal Conflict Measures |          |          |          |
|      | O 1,29,03.00                                                                             |          |          |          |
|      | R (-) 38,94.36                                                                           | 90,08.64 | 90,08.63 | (-) 0.01 |

Saving under ‘Major Works’ (₹38,93.69 lakh) was surrendered, without giving specific reasons.

|      |                                                                  |         |       |             |
|------|------------------------------------------------------------------|---------|-------|-------------|
| (11) | <b>797 Transfer of Receipts from<br/>Sanctuaries to PAM Fund</b> |         |       |             |
|      | 01 Transfer of Receipts from<br>Sanctuaries to PAM Fund          | 4,82.00 | 15.00 | (-) 4,67.00 |

Expenditure under ‘Inter Account Transfers’ (₹15.00 lakh) depends on the actual collection of receipts from sanctuaries. Saving (₹4,67.00 lakh) indicates that the actual receipt were less than the estimated receipts that stood transferred to the fund head under Public Account.

|      |                                                                  |      |      |     |
|------|------------------------------------------------------------------|------|------|-----|
| (12) | <b>3435 ECOLOGY AND<br/>ENVIROMENT</b>                           |      |      |     |
|      | <b>03 Environmental Research and<br/>Ecological Regeneration</b> |      |      |     |
|      | <b>101 Conservation Programmes</b>                               |      |      |     |
|      | 02 Strengthening of Department of<br>Ecology and Environment     |      |      |     |
|      | O 73.00                                                          |      |      |     |
|      | R (-) 68.56                                                      | 4.44 | 4.44 | ... |

Saving under ‘Salaries’ (₹23.56 lakh) and ‘Non-Salaries’ (₹45.00 lakh) due to closing of Regional Director (Environment) Office in three districts, was surrendered.

**GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

|      | <i>Head</i>                                             |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | 03 Grant-in-Aid – General to<br>Pollution Control Board |           |                    |                                                        |                                  |
|      | O                                                       | 1,11.00   |                    |                                                        |                                  |
|      | R                                                       | (-) 27.75 | 83.25              | 83.25                                                  | ...                              |

Saving under ‘Grant-in-Aid – General’ (₹17.50 lakh) and ‘GIA Contract / Outsource’ (₹10.25 lakh) was surrendered, without giving specific reasons.

|      |                                                     |             |     |     |     |
|------|-----------------------------------------------------|-------------|-----|-----|-----|
| (14) | <b>103 Research and Ecological<br/>Regeneration</b> |             |     |     |     |
|      | 08 Eco Clubs                                        |             |     |     |     |
|      | O                                                   | 1,00.00     |     |     |     |
|      | R                                                   | (-) 1,00.00 | ... | ... | ... |

Saving under ‘Grant-in-Aid – General’ (₹1,00.00 lakh – entire provision) due to non-receipt of required information / proposal from the Director of Pre-University Education, was surrendered. Saving occurred under this head during 2017-18 also.

|      |                                                      |             |     |     |     |
|------|------------------------------------------------------|-------------|-----|-----|-----|
| (15) | <b>04 Prevention and Control of<br/>Pollution</b>    |             |     |     |     |
|      | <b>103 Prevention of Air and Water<br/>Pollution</b> |             |     |     |     |
|      | 08 Chemical Effluent Treatment<br>Plant at Peenya    |             |     |     |     |
|      | O                                                    | ...         |     |     |     |
|      | S                                                    | 1,00.00     |     |     |     |
|      | R                                                    | (-) 1,00.00 | ... | ... | ... |

Funds under ‘Grant-in-Aid – General’ (₹1,00.00 lakh – entire provision) provided through Supplementary Provision (Second Instalment) for construction of Chemical Waste Treatment Unit in Peenya Industrial Zone proved unnecessary, in view of saving (₹1,00.00 lakh – entire provision) was surrendered, due to change of Implementing Agency from Urban Development to Department of Ecology and Environment.

|      |                              |           |         |         |     |
|------|------------------------------|-----------|---------|---------|-----|
| (16) | <b>60 Others</b>             |           |         |         |     |
|      | <b>800 Other Expenditure</b> |           |         |         |     |
|      | 03 Coastal Management        |           |         |         |     |
|      | O                            | 1,45.00   |         |         |     |
|      | R                            | (-) 44.90 | 1,00.10 | 1,00.10 | ... |

## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

Saving under 'General Expenses' (₹34.34 lakh) was surrendered, without giving specific reasons.

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2406 FORESTRY AND WILD LIFE</b>      |                    |                                                          |                                        |
|     | <b>01 Forestry</b>                      |                    |                                                          |                                        |
|     | <b>001 Direction and Administration</b> |                    |                                                          |                                        |
|     | 1 Direction                             |                    |                                                          |                                        |
|     |                                         | O      18,52.00    |                                                          |                                        |
|     |                                         | R      (+) 1,18.98 | 19,70.98                                                 | (-) 0.05                               |

(a) Additional funds under 'Principal Chief Conservator of Forests, Bengaluru – Salaries' (₹1,15.14 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under 'Principal Chief Conservator of Forests, Wild Life, Bengaluru – Salaries' (₹41.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹23.33 lakh due to less expenditure, was surrendered.

|     |                                  |                     |            |            |
|-----|----------------------------------|---------------------|------------|------------|
| (2) | <b>2 Executive Establishment</b> |                     |            |            |
|     |                                  | O      3,27,31.00   |            |            |
|     |                                  | R      (+) 35,63.91 | 3,62,94.91 | 3,62,94.91 |
|     |                                  |                     |            | ...        |

(a) Additional funds under 'General Establishment – Salaries' (₹40,65.47 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,88.48 lakh due to less expenditure, was surrendered,.

(b) Additional funds under 'General Expenses' (₹50.00 lakh) provided through reappropriation to meet the expenditure towards participation of Karnataka Forest Department in National Level Forest Sports meet at Raipur, Chattisgarh.

## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

(c) Saving under ‘Contract / Outsource’ (₹1,40.51 lakh), ‘Daily Wages’ (₹1,05.66 lakh) and ‘Machinery and Equipments’ (₹76.18 lakh) was surrendered, without giving specific reasons.

|     | <i>Head</i>         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>004 Research</b> |                    |                                                          |                                  |
|     | 01 Research         |                    |                                                          |                                  |
|     | O 13,89.00          |                    |                                                          |                                  |
|     | R (+) 1,41.52       | 15,30.52           | 15,30.51                                                 | (-) 0.01                         |

Additional funds under ‘Salaries’ (₹1,54.56 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                                       |          |          |     |
|-----|-------------------------------------------------------|----------|----------|-----|
| (4) | <b>005 Survey and Utilization of Forest Resources</b> |          |          |     |
|     | 02 Working Plan Organisation                          |          |          |     |
|     | O 13,54.00                                            |          |          |     |
|     | R (+) 2,72.61                                         | 16,26.61 | 16,26.61 | ... |

Additional funds under ‘Salaries’ (₹3,06.21 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹27.14 lakh due to less expenditure, was surrendered.

|     |                                                                                                     |          |          |              |
|-----|-----------------------------------------------------------------------------------------------------|----------|----------|--------------|
| (5) | <b>797 Transfer to Reserve Funds / Deposit Accounts</b>                                             |          |          |              |
|     | 04 Transfer to Afforestation Receipts to Afforestation Fund for Compensatory and Environment Losses | 25,00.00 | 49,24.17 | (+) 24,24.17 |

Expenditure under ‘Inter Accounts Transfers’ (₹49,24.17 lakh) depends on the actual collection of receipts from afforestation. Excess of ₹24,24.17 lakh, indicates that the actual receipts are more than the estimated afforestation receipts that stood transferred to the fund Public Account.

|     |                                                |          |          |     |
|-----|------------------------------------------------|----------|----------|-----|
| (6) | <b>02 Environmental Forestry and Wild Life</b> |          |          |     |
|     | <b>110 Wild Life Preservation</b>              |          |          |     |
|     | 01 Nature Conservation – Wild Life             |          |          |     |
|     | O 68,34.00                                     |          |          |     |
|     | R (+) 7,99.24                                  | 76,33.24 | 76,33.24 | ... |



## GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.

(a) Additional funds under ‘Salaries’ (₹9,14.42 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹84.47 lakh due to less expenditure, was surrendered.

(b) Saving under ‘Major Works’ (₹24.83 lakh) was surrendered, without giving specific reasons.

(vii) Saving in the Revenue Section of the *Charged* appropriation occurred mainly under:

| <i>Head</i> |                                                                            | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|             |                                                                            | <i>(In lakhs of rupees)</i>         |                           |                              |
| (1)         | <b>2406 FORESTRY AND WILD LIFE</b>                                         |                                     |                           |                              |
|             | <b>01 Forestry</b>                                                         |                                     |                           |                              |
|             | <b>797 Transfer to Reserve Funds/ Deposit Accounts</b>                     |                                     |                           |                              |
|             | 01 Transfer of Forest Development Fee to Karnataka Forest Development Fund | 3,85,00.00                          | 26,38.41                  | (-) 3,58,61.59               |

Expenditure under ‘Inter Accounts Transfers’ (₹26,38.41 lakh) depends on the actual collection of Forest Development Fee. Saving of ₹3,58,61.59 lakh indicated the actual receipts were less than the anticipated receipts that stood transferred to the Fund head under Public Account.

### (viii) KARNATAKA FOREST DEVELOPMENT FUND:

The revenue realised from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to this Fund Account maintained in Public Account. The actual expenditure incurred on certain works of Forest Conservation and Development initially accounted under this grant is transferred to the Fund Account through accounting adjustment periodically.

There was a balance of ₹29,47,08.84 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹26,38.41 lakh was credited to the Fund. No expenditure was met out of the Fund. The closing balance was ₹29,73,47.25 lakh as on 31 March 2019. The details of the transactions

## **GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – contd.**

of the Fund are given in Statement No.21 of Finance Accounts 2018-19 and stands included under '8229 – Development and Welfare Funds – Other Development and Welfare Fund'.

### **(ix) PROTECTED AREA MANAGEMENT FUND:**

The Fund account was opened during 2002-03 intended to cater to the funding needs of protected areas like Wildlife Sanctuaries and National Parks, where shortage of budget provision is felt. The amounts collected by way of entrance fees and lodging charges at the Sanctuaries, initially accounted for as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife', are transferred to the Fund Head once in three months. Similarly, expenditure incurred for the development of protected areas from the Budget provision made under the revenue expenditure head of account '2406 – Forestry and Wildlife' is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by a Committee constituted by the Government.

There was a balance of ₹11,63.47 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹15.00 lakh received as 'Receipts from Sanctuaries' was credited to the Fund Head. An expenditure of ₹3,49.37 lakh under this Grant was met out of the Fund Head during the year, leaving a balance of ₹8,29.09 lakh as on 31 March 2019.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19 and stands included under '8229 – Development and Welfare Fund – Other Development and Welfare Fund'.

### **(x) AFFORESTATION FUND FOR COMPENSATING ENVIRONMENTAL LOSSES:**

The Fund Account was opened during the year 2012-13, for taking up Afforestation works from the Funds received from Local Bodies, Private Bodies and Public. The amounts collected are initially accounted as revenue receipts under the Major Head of Account '0406 – Forestry and Wildlife' and transferred to the Fund Head once in three months. Similarly, expenditure incurred for the Afforestation works which is initially met from the Budget Provision made under the

### **GRANT NO.8 - FOREST, ECOLOGY AND ENVIRONMENT – conold.**

revenue expenditure Head of Account ‘2406 – Forestry and Wildlife’ is shown as met out of the Fund Head quarterly by recovery of Revenue Expenditure. The Fund is administered and managed by Karnataka State Forest Development Authority.

There was a balance of ₹1,01,24.05 lakh as on 1 April 2018. During the year 2018-19, an amount of ₹49,24.17 lakh was credited to the Fund Head. An expenditure of ₹18,20.55 lakh under this Grant was shown as met out of the Fund Head, leaving a balance of ₹1,32,27.67 lakh as on 31 March 2019.

The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19 and stands included under ‘8229 – Development and Welfare Fund – Other Development and Welfare Fund’.

~~~~~

**GRANT NO.9 – CO-OPERATION**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

<b>2425</b>	<b>CO-OPERATION</b>
<b>3456</b>	<b>CIVIL SUPPLIES</b>
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>
<b>4425</b>	<b>CAPITAL OUTLAY ON CO-OPERATION</b>
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>
<b>6416</b>	<b>LOANS TO AGRICULTURAL FINANCIAL INSTITUTIONS</b>
<b>6425</b>	<b>LOANS FOR COOPERATION</b>

**Revenue –**

Original	17,29,47,00			
Supplementary	53,58,18,00	70,87,65,00	67,43,50,80	(-) 3,44,14,20
Amount surrendered during the year (March 2019)				1,97,75,24

**Capital –**

Original	40,77,16,00			
Supplementary	...	40,77,16,00	77,16,00	(-) 40,00,00,00
Amount surrendered during the year (March 2019)				1,24,99,60

**NOTES AND COMMENTS:**

(i) As against a saving of ₹3,44,14.20 lakh in the Revenue Section, the amount surrendered was ₹1,97,75.24 lakh (about 57 *per cent* of the saving).

(ii) As against a saving of ₹40,00,00.00 lakh in the Capital Section, the amount surrendered was ₹1,24,99.60 lakh (about 3 *per cent* of the saving).

## GRANT NO.9 – CO-OPERATION – contd.

(iii) An 'Error in Budget' was noticed under Major Head '6425 – Loans for Co-Operations' wherein the provision of ₹40,00,00.00 lakh was made under Loans to Credit Co-Operatives – Other Credit Co-Operatives – Assistance to Apex Bank towards Loans Waiver Scheme, later on the same was converted into grant to Apex Bank by providing provision under '2425 – Co-operation – Assistance to Credit Co-operatives – General – Loan Waiver for Farmers – Short Term Loans taken from Co-operative Societies / Co-operative Banks – Finance Assistance / Relief' through Supplementary Provision (₹53,41,00.00 lakh) (First and Second Instalment).

(iv) An 'Error in Budget' was noticed under Revenue Section of the Voted grant, wherein the provision of ₹8,28.00 lakh was made for converting soft loan given to rejuvenate the Indian Coffee Marketing Co-operative Limited (COMARK) Hassan, into one time grant, under 2425 – Co-operation – Assistance to Other Co-operation – Grants to COMARK – Finance Assistance / Relief' through Supplementary Provision (Second and Final Instalment) instead of obtaining the token provision for said purpose as per Rule 103 of General Financial Rules.

(v) Saving in the Revenue Section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2425 CO-OPERATION</b>			
	<b>001 Direction and Administration</b>			
	03 Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013			
	O 10,87.00			
	R (-) 3,28.00	7,59.00	7,59.00	...

Saving under 'Tribal Sub Plan' (₹3,00.00 lakh) and 'Scheduled Caste Sub Plan' (₹28.00 lakh – entire provision) were reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

(2)	<b>108 Assistance to Other Co-operatives</b>			
	57 Yashaswini			
	O 1,33,00.00			
	R (-) 8,00.00	1,25,00.00	99,75.00	(-) 25,25.00

Saving under 'Scheduled Caste Sub Plan' (₹5,00.00 lakh) and 'Tribal Sub Plan' (₹3,00.00 lakh) was surrendered, final saving (₹32.00 lakh) and (₹32.50 lakh) respectively was

## GRANT NO.9 – CO-OPERATION – contd.

due to shifting of Yashawini Scheme to Health Department from the year 2017-18 leading to less demand from Yashawini Trust.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	75 Grants to COMARK				
	O	...			
	S	8,28.00	8,28.00	...	(-) 8,28.00

Refer Sl. No. (iv) of 'Notes and Comments'.

(4)	<b>800 Other Expenditure</b>				
	04 Vacant Post Provision				
	O	3,03.00			
	R	(-) 3,03.00	...	...	...

The entire provision under 'Salaries' (₹3,03.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(5)	05 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission				
	O	14,86.00			
	S	8,90.00			
	R	(-) 23,76.00	...	...	...

Additional funds under 'Salaries' (₹8,90.00 lakh) were provided through Supplementary Provision (Second Instalment) and entire provision (₹23,76.00 lakh) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(6)	<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>				
	<b>107 Regulation of Markets</b>				
	20 Minimum Floor Price Scheme	3,06,00.00	2,20,30.25	(-) 85,69.75	

Reasons for saving under 'Other Expenses' (₹85,69.75 lakh) have not been intimated (July 2019).

## GRANT NO.9 – CO-OPERATION – contd.

(vi) Excess in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2425 CO-OPERATION</b>			
<b>001 Direction and Administration</b>			
01 Registrar of Co-operative Societies			
O      58,66.00			
R      (+) 7,81.55	66,47.55	63,29.34	(-) 3,18.21

(a) Additional funds under 'Salaries' (₹7,81.55 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹56.42 lakh was due to less expenditure.

(b) Saving under 'General Expenses' (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹45.65 lakh) have not been intimated (July 2019).

(c) Additional funds under 'Building Expenses' (₹50.00 lakh) provided through reappropriation due to shortage of funds.

(2) **101 Audit of Co-operatives**

    01 Co-operative Audit

O      34,60.00			
R      (+) 8,35.64	42,95.64	37,62.99	(-) 5,32.65

(a) Additional funds under 'Salaries' (₹9,27.95 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report proved excessive, in view of saving (₹24.81 lakh) due to administrative reasons, was surrendered and final saving of ₹4,73.64 lakh was due to less expenditure.

(b) Saving under 'Contract / Outsource' (₹50.50 lakh) due to administrative reasons, was surrendered. Reasons for final saving (₹20.91 lakh) have not been intimated (July 2019).

(c) Reasons for saving under 'Travel Expenses' (₹23.88 lakh) have not been intimated (July 2019).

**GRANT NO.9 – CO-OPERATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>108 Assistance to Other Co-operatives</b>			
	39 Establishment of Marketing Infrastructure of LAMPS Federation			
	O 70.00			
	R (+) 3,00.00	3,70.00	3,70.00	...

Additional funds under 'Tribal Sub Plan' (₹3,00.00 lakh) was provided through reappropriation, without giving specific reasons.

(4)	58 Enrolment of BPL, SC, ST, BC, Minority Women and Physically Challenged as members of all types of Co-operatives			
	O 6,66.00			
	R (+) 28.00	6,94.00	6,93.99	(-) 0.01

Additional funds under 'Scheduled Caste Sub Plan' (₹28.00 lakh) were provided through reappropriation for enrolment of members in Co-operative Societies.

(5) **3475 OTHER GENERAL ECONOMIC SERVICES**

**107 Regulation of Markets**

01 Director of Agricultural Marketing

O	9,58.00			
R	(+) 2,90.43	12,48.43	10,06.66	(-) 2,41.77

(a) Additional funds under 'Salaries' (₹2,90.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,91.09 lakh was due to less expenditure.

(b) Reasons for final saving under 'Building Expenses' (₹19.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(6)	02 Marketing Committees			
	O 51,37.00			
	R (+) 5,66.86	57,03.86	55,82.67	(-) 1,21.19



## GRANT NO.9 – CO-OPERATION – conclud.

(a) Additional funds under ‘Salaries’ (₹5,66.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹43.06 lakh was due to less expenditure.

(b) Reasons for final saving under ‘General Expenses’ (₹31.50 lakh) and ‘Travel Expenses’ (₹24.82 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>200 Regulations of Other Business Undertakings</b>				
	01 Money Lenders Act				
		O	80.00		
		R	(+) 34.64	1,14.64	90.83
					(-) 23.81

Additional funds under ‘Salaries’ (₹34.64 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.81 lakh was due to less expenditure.

(vii) Saving in the Capital Section occurred mainly under:

(1)	<b>6425 LOANS FOR COOPERATION</b>				
	<b>107 Loans to Credit Co-operatives</b>				
	5 Other Credit Co-Operatives				
		O	40,00,00.00		
		R	(-) 1,24,99.60	38,75,00.40	...
					(-) 38,75,00.40

Saving under ‘Assistance to Apex Bank towards Loans Waiver Scheme – Loans’ (₹1,17,69.60 lakh) and ‘Tribal Sub Plan’ (₹7,30.00 lakh) as the Election code of conduct was in force, the amount was surrendered. Please refer ‘Notes and Comments’ at Sl. No. (iii) above.

~~~~~

**GRANT NO.10 – SOCIAL WELFARE**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**  
**2250 OTHER SOCIAL SERVICES**  
**4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES**

**Revenue –**

**Voted –**

|                                    |             |  |             |             |                |
|------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                           | 87,82,26,00 |  |             |             |                |
| Supplementary                      | 1,50,52,68  |  | 89,32,78,68 | 86,77,95,90 | (-) 2,54,82,78 |
| Amount surrendered during the year |             |  |             |             | NIL            |

**Capital –**

**Voted –**

|                                    |             |  |             |             |              |
|------------------------------------|-------------|--|-------------|-------------|--------------|
| Original                           | 30,06,21,00 |  |             |             |              |
| Supplementary                      | 5,00,00,00  |  | 35,06,21,00 | 34,22,37,06 | (-) 83,83,94 |
| Amount surrendered during the year |             |  |             |             | NIL          |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹45,28.33 lakh initially met through the additional releases by two executive orders, was later on regularized through Supplementary Provision.

(ii) As against a saving of ₹2,54,82.78 lakh in the Revenue Section, no amount was surrendered.

(iii) The expenditure under the Capital Section ₹4,10,00.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary Provision.

## GRANT NO.10 - SOCIAL WELFARE – contd.

(iv) As against a saving of ₹83,83.94 lakh in the Capital Section, no amount was surrendered.

(v) Saving in the Revenue section occurred mainly under:

|     | <i>Head</i>                                                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                          |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b>                                                          |                    |                                                          |                                  |
|     | <b>07 Karnataka State Commission for SC's &amp; ST's</b>                                         |                    |                                                          |                                  |
|     | O                                                                                                | 2,49.00            |                                                          |                                  |
|     | R                                                                                                | (+) 44.79          | 2,93.79                                                  | 2,09.48                          |
|     |                                                                                                  |                    |                                                          | (-) 84.31                        |

(a) Additional funds under 'Salaries' (₹44.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹21.25 lakh was due to less expenditure.

(b) Reasons for saving under 'General Expenses' (₹49.92 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(2) **196 Assistance to Zilla Panchayats/District Level Panchayats**

|   |                          |         |     |             |
|---|--------------------------|---------|-----|-------------|
| 6 | Zilla Panchayats CSS/CPS | 1,12.00 | ... | (-) 1,12.00 |
|---|--------------------------|---------|-----|-------------|

Reasons for saving under 'Block Grants – Tumakuru' (₹5.00 lakh – entire provision) and 'Book Banks in Engineering and Medical Colleges – under various Districts' (₹1,07.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(3) **277 Education**  
**02 Coaching and Allied Schemes**

|   |          |          |         |              |
|---|----------|----------|---------|--------------|
| O | 20,36.00 |          |         |              |
| R | (+) 9.86 | 20,45.86 | 7,51.46 | (-) 12,94.40 |

(a) Additional funds under 'Salary Heads' (₹9.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹15.73 lakh was due to less expenditure.

## GRANT NO.10 - SOCIAL WELFARE – contd.

(b) Reasons for saving under ‘General Expenses’ (₹12,78.67 lakh) have not been intimated (July 2019).

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (4) | <b>800 Other Expenditure</b> |                    |                                                    |                                  |
|     | 22 Vacant Post Provision     | 1,23.00            | ...                                                | (-) 1,23.00                      |

Reasons for saving under ‘Other Allowances’ (₹1,23.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                                          |     |     |     |
|-----|--------------------------------------------------------------------------|-----|-----|-----|
| (5) | 23 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |     |     |     |
|     | O 20,33.00                                                               |     |     |     |
|     | R (-) 20,33.00                                                           | ... | ... | ... |

The provision which was made under ‘Salaries’ (₹20,33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|     |                                         |         |         |             |
|-----|-----------------------------------------|---------|---------|-------------|
| (6) | <b>02 Welfare of Scheduled Tribes</b>   |         |         |             |
|     | <b>001 Direction and Administration</b> |         |         |             |
|     | 02 Research and Training                |         |         |             |
|     | O 6,51.00                               |         |         |             |
|     | R (+) 17.91                             | 6,68.91 | 3,20.65 | (-) 3,48.26 |

(a) Additional funds under ‘Salaries’ (₹17.91 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹10.01 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹3,37.25 lakh) have not been intimated (July 2019).

|     |                                                                             |       |     |           |
|-----|-----------------------------------------------------------------------------|-------|-----|-----------|
| (7) | <b>196 Assistance to Zilla<br/>Panchayats/District Level<br/>Panchayats</b> |       |     |           |
|     | 6 Zilla Panchayats CSS/CPS                                                  | 68.00 | ... | (-) 68.00 |

Reasons for saving under ‘Block Grants – under various Districts’ (₹68.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.10 - SOCIAL WELFARE – contd.**

|     | <i>Head</i>                                                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|-----|-------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (8) | <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b> |                    |                                                          |                              |
|     | 6 Taluk Panchayats CSS/CPS                                              |                    |                                                          |                              |
|     | O 45,00.00                                                              |                    |                                                          |                              |
|     | S 85,19.60                                                              | 1,30,19.60         | 1,11,22.83                                               | (-) 18,96.77                 |

Additional funds under 'Post-Matric Scholarships to STs' (₹85,19.60 lakh) were provided through Supplementary Provision (Second and Final Instalment) for the Panchayat Raj Institution proved excessive/unnecessary\* in view of saving in the following districts. Reasons for final saving have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

| Districts      | Amount of Saving<br>(₹ in lakh) | Districts  | Amount of Saving<br>(₹ in lakh) | Districts        | Amount of Saving<br>(₹ in lakh) |
|----------------|---------------------------------|------------|---------------------------------|------------------|---------------------------------|
| Kolar*         | 26.62                           | Dharwar    | 66.07                           | Ramanagara       | 99.13                           |
| Chikkamagaluru | 7,79.73                         | Kalaburagi | 30.16                           | Chikkaballapur   | 20.00                           |
| Hassan         | 2,01.49                         | Bidar      | 82.74                           | Chamarajanagara* | 28.60                           |
| Mandya         | 95.45                           | Yadgir*    | 3,40.79                         | Koppal           | 72.99                           |

|     |                                                           |            |          |              |
|-----|-----------------------------------------------------------|------------|----------|--------------|
| (9) | <b>794 Special Central Assistance for Tribal Sub-Plan</b> |            |          |              |
|     | 04 Special Central Assistance for Tribal Sub Plan         | 1,18,37.00 | 53,47.76 | (-) 64,89.24 |

Reasons for saving under 'Other Expenses' (₹64,89.24 lakh) have not been intimated (July 2019).

|      |                                                                       |         |     |             |
|------|-----------------------------------------------------------------------|---------|-----|-------------|
| (10) | <b>800 Other Expenditure</b>                                          |         |     |             |
|      | 08 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission | 2,50.00 | ... | (-) 2,50.00 |

Reasons for saving under 'Salaries' (₹2,50.00 lakh – entire provision) have not been intimated (July 2019).

|      |                                       |            |            |              |
|------|---------------------------------------|------------|------------|--------------|
| (11) | <b>03 Welfare of Backward Classes</b> |            |            |              |
|      | <b>102 Economic Development</b>       |            |            |              |
|      | 14 Development of Christian Community | 1,65,00.00 | 1,39,26.12 | (-) 25,73.88 |

Reasons for saving under 'Other Expenses' (₹25,73.88 lakh) have not been intimated (July 2019).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

|      | <i>Head</i>                                                                                                                                                                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (12) | 1 Welfare of Denotified and Nomadic Tribes                                                                                                                                                                       | 1,00.00            | ...                                                      | (-) 1,00.00                            |
|      | Reasons for saving under ‘Nomadic Tribes Commission – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).                                                           |                    |                                                          |                                        |
| (13) | 3 Welfare of Minorities                                                                                                                                                                                          | 44,25.00           | 27,02.26                                                 | (-) 17,22.74                           |
|      | Reasons for saving under ‘Providing Quality Education in Madrasas (SPQEM) – Grants-in-Aid – General’ (₹17,22.74 lakh) have not been intimated (July 2019).                                                       |                    |                                                          |                                        |
| (14) | <b>190 Assistance to Public Sector and Other Undertakings</b>                                                                                                                                                    |                    |                                                          |                                        |
|      | 06 Krantiveera Sangolli Rayanna Prathistana                                                                                                                                                                      | 52,28.00           | 26,14.00                                                 | (-) 26,14.00                           |
|      | Reasons for saving under ‘Other Expenses’ (₹26,14.00 lakh) have not been intimated (July 2019).                                                                                                                  |                    |                                                          |                                        |
| (15) | <b>800 Other Expenditure</b>                                                                                                                                                                                     |                    |                                                          |                                        |
|      | 32 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission                                                                                                                                            |                    |                                                          |                                        |
|      | O 17,78.00                                                                                                                                                                                                       |                    |                                                          |                                        |
|      | R (-) 17,18.00                                                                                                                                                                                                   | 60.00              | ...                                                      | (-) 60.00                              |
|      | The provision which was made under ‘Salaries’ (₹17,18.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and saving of ₹60.00 lakh was due to less expenditure. |                    |                                                          |                                        |
| (16) | <b>04 Welfare of Minorities</b>                                                                                                                                                                                  |                    |                                                          |                                        |
|      | <b>800 Other Expenditure</b>                                                                                                                                                                                     |                    |                                                          |                                        |
|      | 02 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission                                                                                                                                            |                    |                                                          |                                        |
|      | O 4,06.00                                                                                                                                                                                                        |                    |                                                          |                                        |
|      | R (-) 3,33.00                                                                                                                                                                                                    | 73.00              | ...                                                      | (-) 73.00                              |
|      | The provision which was made under ‘Salaries’ (₹3,33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and saving of ₹73.00 lakh was due to less expenditure.  |                    |                                                          |                                        |

## GRANT NO.10 - SOCIAL WELFARE – contd.

(vi) Excess in the Revenue section occurred mainly under:

|     | <i>Head</i>                                                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) | <b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                          |                                  |
|     | <b>01 Welfare of Scheduled Castes</b>                                                            |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b>                                                          |                    |                                                          |                                  |
|     | 01 Director of SC/ST Welfare                                                                     |                    |                                                          |                                  |
|     | O 9,59.00                                                                                        |                    |                                                          |                                  |
|     | R (+) 4,05.70                                                                                    | 13,64.70           | 12,43.97                                                 | (-) 1,20.73                      |

(a) Additional funds under 'Salaries' (₹4,05.70 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹70.49 lakh was due to less expenditure.

(b) Reasons for saving under 'General Expenses' (₹1,05.74 lakh) have not been intimated (July 2019).

(c) Reasons for excess under 'Contract / Outsources' (₹48.52 lakh) have not been intimated (July 2019).

|     |                                                                          |          |          |             |
|-----|--------------------------------------------------------------------------|----------|----------|-------------|
| (2) | <b>05 Machinery for Enforcement of Untouchability Offences Act, 1955</b> |          |          |             |
|     | O 19,92.00                                                               |          |          |             |
|     | R (+) 5,19.13                                                            | 25,11.13 | 22,36.82 | (-) 2,74.31 |

(a) Additional funds under 'Salaries' (₹5,19.13 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,28.11 lakh was due to less expenditure.

(b) Reasons for saving under 'General Expenses' (₹22.57 lakh) have not been intimated (July 2019).

**GRANT NO.10 - SOCIAL WELFARE – contd.**

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>03 Welfare of Backward Classes</b>   |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                          |                                  |
|     | 01 Director of Backward Classes         |                    |                                                          |                                  |
|     | O 3,72.00                               |                    |                                                          |                                  |
|     | R (+) 1,87.36                           | 5,59.36            | 4,86.04                                                  | (-) 73.32                        |

Additional funds under ‘Salaries’ (₹1,87.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹61.05 lakh was due to less expenditure.

|     |                                                   |          |          |     |
|-----|---------------------------------------------------|----------|----------|-----|
| (4) | <b>102 Economic Development</b>                   |          |          |     |
|     | 13 Protection of Wakf Property in Karnataka State |          |          |     |
|     | O 35,00.00                                        |          |          |     |
|     | R (+) 50.00                                       | 35,50.00 | 35,50.00 | ... |

Additional funds under ‘Other Expenses’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.

|     |                      |            |            |             |
|-----|----------------------|------------|------------|-------------|
| (5) | <b>277 Education</b> |            |            |             |
|     | 3 HUDCO Loans        |            |            |             |
|     | O 1,06,45.00         |            |            |             |
|     | R (+) 4,90.59        | 1,11,35.59 | 1,10,24.69 | (-) 1,10.90 |

(a) Additional funds under ‘Karnataka Urdu Academy – Grants-in-Aid – General’ (₹25.00 lakh) were provided through reappropriation for payment of Salaries to Urdu Academy Officer & Staff.

(b) Additional funds under ‘Taluka Backward Classes Welfare – Salaries’ (₹3,30.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,00.46 lakh was due to less expenditure.

|     |                                         |          |          |     |
|-----|-----------------------------------------|----------|----------|-----|
| (6) | <b>04 Welfare of Minorities</b>         |          |          |     |
|     | <b>001 Direction and Administration</b> |          |          |     |
|     | 02 Karnataka State Wakf Board           |          |          |     |
|     | O 20,25.00                              |          |          |     |
|     | R (+) 50.00                             | 20,75.00 | 20,75.00 | ... |

Additional funds under ‘Grants-in-Aid – General’ (₹50.00 lakh) were provided through reappropriation, without giving specific reasons.



## GRANT NO.10 - SOCIAL WELFARE – conclud.

(vii) Saving in the Capital section occurred mainly under:

|     | <i>Head</i>                                                                                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|--------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b> |                    |                                                          |                                        |
|     | <b>01 Welfare of Scheduled Castes</b>                                                                              |                    |                                                          |                                        |
|     | <b>190 Investments in Public Sector and Other Undertakings</b>                                                     |                    |                                                          |                                        |
|     | 01 Dr. B. R. Ambedkar Development Corporation Ltd.                                                                 | 70,00.00           | 35,70.00                                                 | (-) 34,30.00                           |

Reasons for saving under ‘Investment’ (₹34,30.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                          |         |     |             |
|-----|----------------------------------------------------------|---------|-----|-------------|
| (2) | 08 Share Capital Support to SC/ST Co-operative Societies | 5,00.00 | ... | (-) 5,00.00 |
|-----|----------------------------------------------------------|---------|-----|-------------|

Reasons for saving under ‘Investment’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                                                    |          |          |              |
|-----|--------------------------------------------------------------------|----------|----------|--------------|
| (3) | <b>03 Welfare of Backward Classes</b>                              |          |          |              |
|     | <b>190 Investments in Public Sector and Other Undertakings</b>     |          |          |              |
|     | 01 D. Devaraj Urs Backward Classes Development Corporation Limited | 50,00.00 | 25,00.00 | (-) 25,00.00 |

Reasons for saving under ‘Investment’ (₹25,00.00 lakh) have not been intimated (July 2019).

|     |                              |          |     |              |
|-----|------------------------------|----------|-----|--------------|
| (4) | 08 Nomadic Tribe Corporation | 10,00.00 | ... | (-) 10,00.00 |
|-----|------------------------------|----------|-----|--------------|

Reasons for saving under ‘Investment’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

~~~~~

# GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT

(ALL VOTED)

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>			
<b>2236</b>	<b>NUTRITION</b>			
<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>			
<b>6235</b>	<b>LOANS FOR SOCIAL SECURITY AND WELFARE</b>			

## Revenue –

Original	55,80,34.00			
Supplementary	2,11,30,48	57,91,64,48	49,76,21,51	(-) 8,15,42,97
Amount surrendered during the year (March 2019)				1,42,44.16

## Capital –

Original	1,44,29,00			
Supplementary	17,35,40	1,61,64,40	90,09,17	(-) 71,55,23
Amount surrendered during the year				NIL

## NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹1,18,05.90 lakh initially meet through the additional releases by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹8,15,42.97 lakh in the Revenue Section, the amount surrendered was ₹1,42,44.16 lakh (about 17 per cent of the saving).

(iii) As against a saving of ₹71,55.23 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

(iv) Saving in the Revenue Section occurred mainly under

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>001 Direction and Administration</b>			
	03 Social Service Complex			
	Anupalana Gruha			
	O	1,55.00		
	R	(+) 3.57	1,58.57	62.74
				(-) 95.83

Reasons for saving under ‘General Expenses’ (₹51.31 lakh) and ‘Diet Expenses’ (₹21.73 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(2)	05 Directorate for Disabled			
	O	9,99.00		
	R	(-) 2,33.28	7,65.72	6,86.10
				(-) 79.62

(a) Additional funds under ‘Salaries’ (₹81.72 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹68.84 lakh was due to less expenditure.

(b) Saving under ‘General Expenses’ (₹3,15.00 lakh) due to shortage of time for calling tenders, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(3)	<b>101 Welfare of Handicapped</b>			
	05 Scholarship to Physically Handicapped	5,96.00	5,04.08	(-) 91.92

Reasons for saving under ‘Scholarships and Incentives’ (₹79.08 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(4)	49 Residential Home for Mentally Challenged	56.00	27.34	(-) 28.66
-----	---	-------	-------	-----------

Reasons for saving under ‘Contract / Outsource’ (₹27.11 lakh) have not been intimated (July 2019).

(5)	50 Hostels for Disabled Females	3,50.00	3,13.32	(-) 36.68
-----	---------------------------------	---------	---------	-----------

## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

Reasons for saving under 'Other Expenses' (₹36.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(6)	52 Aids and Appliances for the Disabled				
		O 13,00.00			
		R (-) 60.00	12,40.00	2,40.86	(-) 9,99.14

(a) Saving under 'General Expenses' (₹60.00 lakh) due to anticipatory savings was reappropriated to other heads. Reasons for final saving (₹7,14.05 lakh) have not been intimated (July 2019).

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹2,01.74 lakh) and 'Tribal Sub Plan' (₹83.35 lakh) have not been intimated (July 2019).

(7)	55 Placement Cell of the Different Abled				
		O 1,00.00			
		R (-) 55.00	45.00	10.40	(-) 34.60

(a) Saving under 'Other Expenses' (₹55.00 lakh) due to less expenditure incurred under Placement Cell, Unemployment Allowance Schemes for physically handicapped was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving under 'Schedule Case Sub Plan' (₹20.00 lakh) and 'Tribal Sub Plan' (₹10.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(8)	99 Welfare of Physically and Mentally Challenged				
		O 28,50.00			
		R (-) 1,71	28,48.29	24,64.95	(-) 3,83.34

(a) Additional funds under 'Salaries' (₹2,48.29 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,15.65 lakh, was due to less expenditure.

## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(b) Saving under 'General Expenses' (₹2,50.00 lakh) was reappropriated to other heads, due to less expenditure than anticipated. Reasons for final saving (₹1,07.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(c) Reasons for saving under 'Financial Assistance / Relief' (₹51.12 lakh), 'Schedule Caste Sub Plan' (₹30.60 lakh) and 'Contract / Outsource' (₹27.13 lakh) have not been intimated (July 2019). Saving occurred under 'Financial Assistance / Relief' and 'Schedule Caste Sub Plan' during 2017-18 and 2016-17 also.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving(-)</i>
(9)	<b>102 Child Welfare</b>				
	04 CCS of Integrated Child Development Service				
	O	9,67.00			
	S	(+) 23.54	9,90.54	3,14.77	(-) 6,75.77

(a) Additional funds under 'Salaries' (₹23.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹41.03 lakh was due to less expenditure.

(b) Reasons for saving under 'General Expenses' (₹6,00.40 lakh) and 'Contract/ Outsource' (₹30.78 lakh) have not been intimated (July 2019).

(10)	05 CSS Training of Anganawadi Workers and Helpers	10,00.00	3,97.34	(-) 6,02.66
------	---	----------	---------	-------------

Reasons for saving under 'Subsidiary Expenses' (₹6,02.66 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(11)	13 Creches for Working Mothers	9,14.00	...	(-) 9,14.00
------	--------------------------------	---------	-----	-------------

Reasons for saving under 'Grants-in-Aid – General' (₹9,14.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(12)	28 Karnataka State Commission for Protection of Child Rights			
	O	2,04.00		
	R	(+) 20.60	2,24.60	1,43.88
				(-) 80.72

## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(a) Additional funds under ‘Salaries’ (₹20.60 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving under ‘Other Expenses’ (₹74.32 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(13)	30 Meeting Medical Expenses of Malnourished Children (Balasanjivini)	2,00.00	1,66.94	(-) 33.06

Reasons for final saving under ‘Other Expenses’ (₹17.43 lakh) have not been intimated (July 2019). Saving occurred under Other Expenses during 2017-18 also.

(14)	41 Beti Bachao, Beti Padhao	3,00.00	...	(-) 3,00.00
------	-----------------------------	---------	-----	-------------

Reasons for saving under ‘Other Expenses’ (₹3,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(15)	<b>103 Women’s Welfare</b>			
	41 Stree Shakti			
		O 14,70.00		
		R (-) 52.46	14,17.54	12,24.64 (-) 1,92.90

(a) Additional funds under ‘Salaries’ (₹13.04 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹20.56 lakh was due to less expenditure.

(b) Saving under ‘Other Expenses’ (₹65.50 lakh) due to non-approval of action plan of IEC Activities was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also

(16)	46 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	4,23.00	12.66	(-) 4,10.34
------	---	---------	-------	-------------

Reasons for saving under ‘Other Expenses’ (₹4,10.34 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(17)	58 Maatrushree Yojane			
	O 3,50,00.00			
	R (-) 36,42.67	3,13,57.33	5,16.72	(-) 3,08,40.61

(a) Saving under 'Other Expenses' (₹36,42.67 lakh) due to implementation of Maatrushree plan from December 2018 onwards was reappropriated to other heads. Reasons for final saving (₹2,18,36.88 lakh) have not been intimated (July 2019).

(b) Reasons for saving under 'Schedule Caste Sub Plan' (₹62,33.61 lakh) and 'Tribal Sub Plan' (₹27,70.12 lakh) have not been intimated (July 2019).

(18)	61 Pradhana Mantri Maatru Vandhana Yojane	1,00,00.00	17,30.73	(-) 82,69.27
------	--	------------	----------	--------------

Reasons for saving under 'Other Expenses' (₹56,69.27 lakh), 'Schedule Caste Sub Plan' (₹18,00.00 – entire provision) and 'Tribal Sub Plan' (₹8,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under 'Other Expenses' during 2017-18 and 2016-17 also.

(19)	64 Swadhar Greh	3,00.00	...	(-) 3,00.00
------	-----------------	---------	-----	-------------

Reasons for saving under 'Other Expenses' (₹3,00.00 lakh – entire provision) have not been intimated (July 2019).

(20)	67 Ujjwala Scheme	3,78.00	1,86.43	(-) 1,91.57
------	-------------------	---------	---------	-------------

Reasons for saving under 'Other Expenses' (₹1,91.57 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(21)	<b>107 Assistance to Voluntary Organisations</b>			
	03 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	6 Zilla Panchayats – CSS / CPS			
	O 9,85.00			
	R (+) 2,08.41	11,93.41	7,36.25	(-) 4,57.16

Additional funds under ‘Block Grants’ mainly in respect of following Districts provided through reappropriation for Salary and Administrative Expenses proved excessive / unnecessary \*, in view of final saving, reasons for which have not been intimated (July 2019).

(₹ in lakh)

District	Additional funds through Reappropriation	Final Saving
Bengaluru (Rural) *	8.00	19.50
Shivamogga *	7.00	20.00
Tumakuru *	2.40	18.93
Mysuru	28.30	25.50
Chikkamagaluru *	5.00	18.50
Dakshina Kannada *	3.44	15.50
Hassan *	19.01	40.01
Mandya *	12.79	19.33
Belagavi	...	27.00
Dharwar	...	21.00
Uttara Kannada *	6.00	14.03
Kalaburagi	...	24.50
Ballari *	14.71	16.50
Bidar	24.00	...
Raichur	15.11	...
Yadgir	23.86	...
Davangere	...	23.50
Chikkaballapur	15.75	...
Haveri *	11.10	12.59
Koppal	...	17.46



**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(23)	<b>60 Other Social Security and Welfare Programmes</b>			
	<b>001 Direction and Administration</b>			
	03 Vacant Post Provision	95.00	...	(-) 95.00

Reasons for saving under ‘Other Allowances’ (₹95.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(24)	04 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 18,78.00			
	R (-) 15,10.72	3,67.28	...	(-) 3,67.28

Saving under ‘Salaries’ (₹15,10.72 lakh) were reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹3,67.28 lakh was due to less expenditure.

(25)	<b>103 Protected Savings Schemes</b>			
	01 New Pension system for Anganwadi workers	15,12.00	12,99.76	(-) 2,12.24

Reasons for saving under ‘Other Expenses’ (₹1,89.00 lakh) and ‘Tribal Sub Plan’ (₹23.24 lakh) have not been intimated (July 2019).

(26)	<b>2236 NUTRITION</b>			
	<b>02 Distribution of Nutritious Food and Beverages</b>			
	<b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
	6 Taluk Panchayats – CSS/CPS			
	O 21,50,42.00			
	R (-) 1,20,93.00	20,29,49.00	18,88,27.77	(-) 1,41,21.23

Saving under ‘Block Grants’ mainly in respect of following District was surrendered, without giving specific reasons. Reasons for final saving have not been intimated (July 2019).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

(₹ in lakh)

District	Surrendered	Final Saving
Bengaluru (Urban)	7,25.00	5,10.98
Bengaluru (Rural)	...	3,30.72
Chitradurga	4,10.00	10,03.01
Kolar	4,42.00	4,39.71
Shivamogga	3,55.00	2,51.21
Tumakuru	5,10.00	3,58.03
Mysuru	5,06.00	3,55.37
Chikkamagaluru	2,31.00	2,12.33
Dakshina Kannada	3,69.00	2,58.34
Hassan	2,98.00	2,93.11
Kodagu	1,13.00	1,54.80
Mandya	3,35.00	2,35.64
Vijayapura	7,14.00	7,65.06
Dharwar	4,75.00	3,39.10
Uttar Kannada	3,55.00	2,86.73
Kalaburgi	8,79.00	36,58.11
Ballari	8,31.00	7,88.23
Bidar	5,11.00	3,59.79
Raichur	7,67.00	5,37.62
Yadgir	4,40.00	3,08.54
Davangere	...	8,20.37
Ramanagara	1,97.00	2,13.08
Chikkaballapur	3,04.00	2,44.40
Chamarajanagara	2,34.00	5,54.56
Udupi	2,01.00	1,58.71
Bagalkot	5,99.00	4,20.23
Gadag	3,00.00	2,11.06
Haveri	4,54.00	3,18.82
Koppal	5,38.00	3,75.93

## GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.

(v) Excess in the Revenue Section occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	<b>2235 SOCIAL SECURITY AND WELFARE</b>			
	<b>02 Social Welfare</b>			
	<b>101 Welfare of Handicapped</b>			
	47 Commissionerate for Persons with Disability Act-1995			
	O 43.00			
	R (+) 27.73	70.73	61.22	(-) 9.51

Additional funds under 'Salaries' (₹27.73 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on accounts of implementation of Sixth Pay Commission Report.

(2)	<b>102 Child Welfare</b>			
	36 Integrated Child Protection Scheme			
	O 68,11.00			
	R (+) 21,28.15	89,39.15	77,20.36	(-) 12,18.79

(a) Additional funds under 'Salaries' (₹6,43.63 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,56.54 lakh was due to less expenditure.

(b) Additional funds under 'Grants-in-Aid – General' (₹14,84.52 lakh) were provided through reappropriation to meet the expenditure towards the food and clothing of children housed in 40 open shelter homes, 9 recognised Institutions and 29 Adoption Centres and Other Expenditure of the above mentioned Societies.

(c) Reasons for final saving under 'Contract/Outsource' (₹7,99.24 lakh and 'General Expenses' (₹24.54 lakh) have not been intimated (July 2019).

(3)	<b>106 Correctional Services</b>			
	06 State Homes & Reception Centres			
	O 6,39.00			
	R (+) 1,84.19	8,23.19	7,13.01	(-) 1,10.18

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

(a) Additional funds under ‘Salaries’ (₹1,18.69 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹80.06 lakh was due to less expenditure.

(b) Additional funds under ‘Materials and Supplies’ (₹65.50 lakh) were provided through reappropriation to meet the expenditure towards pending bills of food items supplies to State Homes and Reception Centres.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
			<i>(In lakhs of rupees)</i>
(4) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
6 Taluk Panchayats – CSS/CPS			
O 9,48,97.00			
S 1,18,05.90			
R (+) 19,49.74	10,86,52.64	10,70,49.13	(-) 16,03.51

Additional funds under ‘Integrated child Development Service’ mainly in respect of following Districts provided through Supplementary provision and reappropriation for Panchayats Raj Institutions for payment of Honorarium to Anganwadi Workers proved excessive / unnecessary\*, in view of final saving (16,03.51 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

<b>(₹ in lakh)</b>			
<b>District</b>	<b>Additional funds through Supplementary Provision</b>	<b>Additional funds through Reappropriation</b>	<b>Final Saving</b>
Bengaluru (Urban)	13,02.70	...	...
Bengaluru (Rural)	...	28.50	...
Chitradurga	1,98.59	62.51	82.25
Kolar	2,81.30	...	...
Shivamogga	3,37.35	2,95.30	...
Mysuru	1,69.00	1,02.26	...
Chikkamagaluru	2,90.96	38.50	40.00
Dakshina Kannada	5,22.81	...	1,62.75
Hassan	1,94.93	...	...

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – contd.**

(₹ in lakh)

District	Additional funds through Supplementary Provision	Additional funds through Reappropriation	Final Saving
Mandaya	7,21.88	21.50	98.57
Belagavi	15,92.57	64.18	...
Dharwar	5,08.71	1,09.74	19.83
Uttara Kannada	11,10.17	1,96.62	1,31.71
Kalaburagi	38.12	...	...
Ballari	...	53.68	...
Bidar	9,11.00	...	3,26.65
Raichur	9,49.68	1,62.60	...
Yadgir	5,36.29	38.60	...
Davangare	81.32	...	...
Ramanagar	2,15.55	1,32.00	...
Chikkaballapura	2,46.43	1,20.00	19.52
Chamarajanagara	79.77	1,87.55	1,46.08
Gadag*	3,41.49	16.23	4,40.45
Haveri	5,78.61	2,51.59	75.77
Koppal	5,70.42	...	...

(vi) Saving in the Capital Section occurred mainly under:

(1) **4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE**

**02 Social Welfare**

**102 Child Welfare**

01 Construction of Anganwadi Buildings – RIDF

43,38.00      11,54.27      (-) 31,83.73

Reasons for saving under ‘NABARD Works’ (₹31,83.73 lakh) have not been intimated (July 2019).

(2) 06 Construction of Anganwadi Buildings – (ICDS – NREGA)

39,00.00      6,84.79      (-) 32,15.21

Reasons for saving under ‘Other Expenses’ (₹32,15.21 lakh) have not been intimated (July 2019).

**GRANT NO.11 - WOMEN AND CHILD DEVELOPMENT – conclud.**

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	1 NABARD Works			
	O	3.00		
	S	17,35.40	17,38.40	14,09.40
				(-) 3,29.00

Additional funds under ‘Upgradation of Anganwadi Buildings – Modernisation’ (₹17,35.40 lakh) provided through Supplementary Provision (First Instalment) for Upgradation and Anganwadi Buildings proved excessive, in view of final saving (₹3,29.00 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(4)	<b>103 Women’s Welfare</b>			
	1 Buildings	16,06.00	11,98.75	(-) 4,07.25

Reasons for saving under ‘Construction of Houses to Devadasis – Schedule Caste Sub Plan’ (₹3,96.25 lakh) have not been intimated (July 2019).

~~~~~

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**2204    SPORTS AND YOUTH SERVICES**  
**2205    ART AND CULTURE**  
**2220    INFORMATION AND PUBLICITY**  
**3053    CIVIL AVIATION**  
**3452    TOURISM**  
**4202    CAPITAL OUTLAY ON**  
**EDUCATION, SPORTS, ART AND**  
**CULTURE**  
**4220    CAPITAL OUTLAY ON**  
**INFORMATION AND PUBLICITY**  
**5452    CAPITAL OUTLAY ON TOURISM**

**Revenue –**

|                                    |            |  |            |            |              |
|------------------------------------|------------|--|------------|------------|--------------|
| Original                           | 6,04,64,00 |  |            |            |              |
| Supplementary                      | 3,00,00    |  | 6,07,64,00 | 5,09,53,25 | (-) 98,10,75 |
| Amount surrendered during the year |            |  |            |            | NIL          |

**Capital –**

|                                    |            |  |            |            |                |
|------------------------------------|------------|--|------------|------------|----------------|
| Original                           | 5,74,23,00 |  |            |            |                |
| Supplementary                      | ...        |  | 5,74,23,00 | 3,32,01,07 | (-) 2,42,21,93 |
| Amount surrendered during the year |            |  |            |            | NIL            |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹98,10.75 lakh in the Revenue Section, no amount was surrendered.

(ii) As against a saving of ₹2,42,21.93 lakh in the Capital Section, no amount was surrendered.

## GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

(iii) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

|     | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|-----|------------------------------------------------|--------------------|----------------------------------------------------------|-------------------|
| (1) | <b>3452 TOURISM</b>                            |                    |                                                          |                   |
|     | <b>80 General</b>                              |                    |                                                          |                   |
|     | <b>104 Promotion and Publicity</b>             |                    |                                                          |                   |
|     | 04 Tourism Policy of Incentives and Concession |                    |                                                          |                   |
|     | 106 Subsidies                                  | 5,00.00            | 15,10.49                                                 | (+) 10,10.49      |

(iv) Saving in the Revenue Section occurred mainly under:

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b>                |                    |                                                          |                                        |
|     | <b>103 Youth Welfare Programmes for Non-Students</b> |                    |                                                          |                                        |
|     | 27 Implementation of Youth Policy                    |                    |                                                          |                                        |
|     | O 16,00.00                                           |                    |                                                          |                                        |
|     | R (-) 1,65.00                                        | 14,35.00           | 10,31.34                                                 | (-) 4,03.66                            |

Saving under ‘Other Expenses’ (₹1,65.00 lakh) due to non-submission of eligible proposals under Yuva Shakthi Sangha, was reappropriated to other heads. Reasons for final saving (₹4,03.66 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                           |         |     |             |
|-----|-------------------------------------------|---------|-----|-------------|
| (2) | <b>198 Assistance to Grama Panchayats</b> |         |     |             |
|     | 6 Grama Panchayats – CSS / CPS            | 6,00.00 | ... | (-) 6,00.00 |

Reasons for saving under ‘Panchayat Yuva Kreedha Aur Khel Abhiyan – Lumpsum – ZP’ (₹6,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                              |          |          |             |
|-----|----------------------------------------------|----------|----------|-------------|
| (3) | <b>789 Special Component Plan for Castes</b> |          |          |             |
|     | 01 Scheduled Caste Sub Plan                  | 18,12.00 | 12,38.06 | (-) 5,73.94 |

Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹5,73.94 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.



**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

|     | <i>Head</i>                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>796 Tribal Area Sub-Plan</b> |                    |                                                        |                                  |
|     | 01 Sports and Games             | 7,34.00            | 4,36.98                                                | (-) 2,97.02                      |

Reasons for saving under ‘Tribal Sub Plan’ (₹2,97.02 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                   |         |         |           |
|-----|-----------------------------------|---------|---------|-----------|
| (5) | <b>2205 ART AND CULTURE</b>       |         |         |           |
|     | <b>101 Fine Arts Education</b>    |         |         |           |
|     | 11 Karnataka Exhibition Authority | 1,76.00 | 1,30.00 | (-) 46.00 |

Reasons for saving under ‘Grants-in-Aid – General’ (₹46.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                           |         |         |             |
|-----|-------------------------------------------|---------|---------|-------------|
| (6) | <b>2220 INFORMATION AND<br/>PUBLICITY</b> |         |         |             |
|     | <b>60 Others</b>                          |         |         |             |
|     | <b>105 Registration of Newspaper</b>      |         |         |             |
|     | 01 Welfare Measures to Journalists        | 4,50.00 | 2,86.10 | (-) 1,63.90 |

Reasons for saving under ‘Financial Assistance / Relief’ (₹1,64.56 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                              |     |     |     |
|-----|------------------------------|-----|-----|-----|
| (7) | <b>800 Other Expenditure</b> |     |     |     |
|     | 22 Vacant Post Provision     |     |     |     |
|     | O 50.00                      |     |     |     |
|     | R (-) 50.00                  | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹50.00 lakh) was reappropriated to other Salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|     |                                                                             |         |         |             |
|-----|-----------------------------------------------------------------------------|---------|---------|-------------|
| (8) | <b>23 Financial Assistance for Relief of<br/>Cinema Artists and Workers</b> |         |         |             |
|     | O 10,00.00                                                                  |         |         |             |
|     | R (-) 4,00.00                                                               | 6,00.00 | 1,37.50 | (-) 4,62.50 |

Saving under ‘Financial Assistance for Relief of Cinema Artists and Workers’ (₹4,00.00 lakh) due to lack of progress with reference to the target was reappropriated to other heads. Reasons for final saving (₹4,50.00 lakh) have not been intimated (July 2019).

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 24 Additional Provision for Salaries –<br>6 <sup>th</sup> Pay Commission |                    |                                                        |                                  |
|     | O 1,68.00                                                                |                    |                                                        |                                  |
|     | S 3,00.00                                                                |                    |                                                        |                                  |
|     | R (-) 4,68.00                                                            | ...                | ...                                                    | ...                              |

Additional funds under ‘Salaries’ (₹3,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) and the entire provision (₹4,68.00 lakh) was reappropriated to other salary heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(10) **3053 CIVIL AVIATION**

**80 General**

**003 Training and Education**

**01 Government Flying School**

|   |          |         |         |           |
|---|----------|---------|---------|-----------|
| O | 7,01.00  |         |         |           |
| R | (+) 4.42 | 7,05.42 | 6,29.03 | (-) 76.39 |

Reasons for saving mainly under ‘Machinery and Equipment’ (₹42.42 lakh) have not been intimated (July 2019).

(11) **3452 TOURISM**

**01 Tourist Infrastructure**

**101 Tourist Centre**

**04 Development of Tourist Centres  
at Hampi, Belur, Vijayapura**

|          |     |              |
|----------|-----|--------------|
| 40,00.00 | ... | (-) 40,00.00 |
|----------|-----|--------------|

Reasons for saving under ‘Maintenance Expenditure’ (₹40,00.00 lakh – entire provision) have not been intimated (July 2019).

(12) **800 Other Expenditure**

**07 Additional Provision for Salaries  
– 6<sup>th</sup> Pay Commission**

|   |           |     |     |     |
|---|-----------|-----|-----|-----|
| O | 40.00     |     |     |     |
| R | (-) 40.00 | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹40.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

## GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

|      | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (13) | 08 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                          |                                  |
|      | O 78.00                                                                  |                    |                                                          |                                  |
|      | R (-) 78.00                                                              | ...                | ...                                                      | ...                              |

The entire Provision under ‘Salaries’ (₹78.00 lakh) were reappropriated to other salary heads for revision of pay scales on account of implementation of Sixth Pay Commission Report.

|      |                                    |            |            |              |
|------|------------------------------------|------------|------------|--------------|
| (14) | <b>80 General</b>                  |            |            |              |
|      | <b>104 Promotion and Publicity</b> |            |            |              |
|      | 01 Tourist Promotion and Publicity |            |            |              |
|      | O 1,20,76.00                       |            |            |              |
|      | R (+) 10.24                        | 1,20,86.24 | 1,04,91.80 | (-) 15,94.44 |

(a) Additional funds under ‘Salaries’ (₹50.24 lakh) were provided through reappropriation towards expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹42.54 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹6,00.00 lakh) were provided through reappropriation towards payment of advertisement bills proved excessive, in view of final saving (₹5,00.33 lakh), reasons for which have not been intimated (July 2019).

(c) Saving under ‘Other Expenses’ (₹6,40.00 lakh) mainly due to slow progress of work, was reappropriated to other heads. Reasons for final saving (₹10,35.45 lakh) have not been intimated (July 2019).

(v) Excess in the Revenue Section occurred mainly under:

|     |                                       |          |          |           |
|-----|---------------------------------------|----------|----------|-----------|
| (1) | <b>2204 SPORTS AND YOUTH SERVICES</b> |          |          |           |
|     | <b>104 Sports and Games</b>           |          |          |           |
|     | 25 Sports Institutions and Hostels    |          |          |           |
|     | O 29,01.00                            |          |          |           |
|     | R (+) 1,87.46                         | 30,88.46 | 30,50.24 | (-) 38.22 |

## GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.

(a) Additional funds under 'Salaries' (₹27.46 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.38 lakh was due to less expenditure.

(b) Additional funds under 'General Expenses' (₹1,60.00 lakh) were provided through reappropriation for payment of honorarium to staff, electricity bills and for purchase of necessary items to the hostel inmates.

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) <b>2220 INFORMATION AND PUBLICITY</b> |                    |                                                        |                                  |
| <b>01 Films</b>                           |                    |                                                        |                                  |
| <b>105 Production of Films</b>            |                    |                                                        |                                  |
| 03 International Film Festival            |                    |                                                        |                                  |
| O      1,00.00                            |                    |                                                        |                                  |
| R      (+) 4,00.00                        | 5,00.00            | 5,00.00                                                | ...                              |

Additional funds under 'Other Expenses' (₹4,00.00 lakh) were provided through reappropriation to meet the expenditure on conducting the International Film Festival this year.

|                                             |          |          |           |  |
|---------------------------------------------|----------|----------|-----------|--|
| (3) <b>60 Others</b>                        |          |          |           |  |
| <b>001 Direction and Administration</b>     |          |          |           |  |
| 01 Directorate of Information and Publicity |          |          |           |  |
| O      15,94.00                             |          |          |           |  |
| R      (+) 1,49.00                          | 17,43.00 | 16,55.56 | (-) 87.44 |  |

(a) Additional funds under 'Salaries' (₹1,39.00 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹21.09 lakh was due to less expenditure.

(b) Reasons for saving mainly under 'Contract / Outsource' (₹31.01 lakh) have not been intimated (July 2019).

|                                    |         |         |           |  |
|------------------------------------|---------|---------|-----------|--|
| (4) <b>102 Information Centres</b> |         |         |           |  |
| O      99.00                       |         |         |           |  |
| R      (+) 64.14                   | 1,63.14 | 1,37.95 | (-) 25.19 |  |

Additional funds under 'Salaries' (₹64.14 lakh) were provided through reappropriation towards expenditure on salaries for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹23.79 lakh was due to less expenditure.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – contd.**

|     | <i>Head</i>                             | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (5) | <b>3452 TOURISM</b>                     |                    |                                                          |                                  |
|     | <b>80 General</b>                       |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b> |                    |                                                          |                                  |
|     | 01 Directorate of Tourism               |                    |                                                          |                                  |
|     | O 4,10.00                               |                    |                                                          |                                  |
|     | R (+) 1,37.78                           | 5,47.78            | 4,32.31                                                  | (-) 1,15.47                      |

(a) Additional funds under ‘Salaries’ (₹97.78 lakh) were provided through reappropriation towards expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹57.55 lakh was due to less expenditure.

(b) Additional funds mainly under ‘Building Expenses’ (₹24.00 lakh) were provided through reappropriation towards meeting the expenditure at Head Office and District Offices.

(vi) Saving in the Capital Section occurred mainly under:

|     |                                                                          |          |         |              |
|-----|--------------------------------------------------------------------------|----------|---------|--------------|
| (1) | <b>4202 CAPITAL OUTLAY ON<br/>EDUCATION, SPORTS, ART<br/>AND CULTURE</b> |          |         |              |
|     | <b>03 Sports and Youth Services</b>                                      |          |         |              |
|     | <b>102 Sports Stadia</b>                                                 |          |         |              |
|     | 01 Construction of State Level<br>Stadiums                               | 20,00.00 | 7,99.10 | (-) 12,00.90 |

Reasons for saving under ‘Capital Expenses’ (₹12,00.90 lakh) have not been intimated (July 2019).

|     |                           |          |          |             |
|-----|---------------------------|----------|----------|-------------|
| (2) | 03 Construction of Stadia | 16,00.00 | 13,11.80 | (-) 2,88.20 |
|-----|---------------------------|----------|----------|-------------|

Reasons for saving under ‘Construction’ (₹2,88.20 lakh) have not been intimated (July 2019).

|     |                                                                 |          |          |              |
|-----|-----------------------------------------------------------------|----------|----------|--------------|
| (3) | <b>4220 CAPITAL OUTLAY ON<br/>INFORMATION AND<br/>PUBLICITY</b> |          |          |              |
|     | <b>60 Others</b>                                                |          |          |              |
|     | <b>101 Buildings</b>                                            | 54,80.00 | 44,43.63 | (-) 10,36.37 |

Reasons for saving under ‘Major Works’ (₹10,36.37 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

**GRANT NO.12 - INFORMATION, TOURISM AND YOUTH SERVICES – conold.**

|     | <i>Head</i>                                                                                                                                                                      | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (4) | 01 Pathrika Bhavan                                                                                                                                                               | 1,50.00            | ...                                                | (-) 1,50.00                      |
|     | Reasons for saving under 'Construction' (₹1,50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                                                    |                                  |
| (5) | 02 Kannada Film Amruthotsava Bhavan                                                                                                                                              | 1,00.00            | 75.00                                              | (-) 25.00                        |
|     | Reasons for saving under 'Kannada Film Amruthotsava Bhavana' (₹25.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also. |                    |                                                    |                                  |
| (6) | 03 Establishment of University for Studies on Media and Motion Picture                                                                                                           | 30,00.00           | ...                                                | (-) 30,00.00                     |
|     | Reasons for saving under 'Capital Expenses' (₹30,00.00 lakh – entire provision) have not been intimated (July 2019).                                                             |                    |                                                    |                                  |
| (7) | <b>5452 CAPITAL OUTLAY ON TOURISM</b>                                                                                                                                            |                    |                                                    |                                  |
|     | <b>01 Tourist Infrastructure</b>                                                                                                                                                 |                    |                                                    |                                  |
|     | <b>101 Tourist Centre</b>                                                                                                                                                        |                    |                                                    |                                  |
|     | 05 Implementation of Karnataka Tourism Vision Group Recommendations                                                                                                              | 1,03,44.00         | 78,43.97                                           | (-) 25,00.03                     |
|     | Reasons for saving under 'Capital Expenses' (₹25,00.03 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                           |                    |                                                    |                                  |
| (8) | <b>190 Investments In Public Sector And Other Undertakings</b>                                                                                                                   |                    |                                                    |                                  |
|     | 01 Equity Contribution to Investors in Hotel and Recreation Facilities                                                                                                           | 80,00.00           | ...                                                | (-) 80,00.00                     |
|     | Reasons for saving under 'Investments' (₹80,00.00 lakh – entire provision) have not been intimated (July 2019).                                                                  |                    |                                                    |                                  |
| (9) | <b>800 Other expenditure</b>                                                                                                                                                     |                    |                                                    |                                  |
|     | 14 Tourist Infrastructure at Various Places                                                                                                                                      | 2,30,00.00         | 1,49,98.57                                         | (-) 80,01.43                     |
|     | Reasons for saving under 'Capital Expenses' (₹80,01.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.                           |                    |                                                    |                                  |

~~~~~

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2408</b>	<b>FOOD, STORAGE AND WAREHOUSING</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>			
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	38,65,15,00			
Supplementary	6,00,00	38,71,15,00	36,74,83,43	(-) 1,96,31,57
Amount surrendered during the year (March 2019)				29,71,79
<b><i>Charged –</i></b>				
<i>Original</i>	<i>1,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>1,00</i>	<i>...</i>	<i>(-) 1,00</i>
<i>Amount surrendered during the year (March 2019)</i>				<i>1,00</i>
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,33,00			
Supplementary	...	1,33,00	17,43	(-) 1,15,57
Amount surrendered during the year (March 2019)				1,15,57

### NOTES AND COMMENTS:

(i) As against a saving of ₹1,96,31.57 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹29,71.79 lakh (about 15 *per cent* of the saving).

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

(ii) As against a saving of ₹1.00 lakh in the Revenue Section of the *Charged* Appropriation, the entire amount was surrendered.

(iii) As against a saving of ₹1,15.57 lakh in the Capital Section of the Voted Grant, the entire amount was surrendered.

(iv) Saving in the Revenue Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2408 FOOD, STORAGE AND WAREHOUSING</b>			
	<b>01 Food</b>			
	<b>001 Direction and Administration</b>			
	07 Payments under the Karnataka Guarantee of Services Act			
	O      50.00			
	R      (-) 49.00	1.00	1.00	...

Saving under 'Compensatory Cost' (₹49.00 lakh) due to non-recruitment of staff for other units and due to non-receipt of any claim for compensatory cost towards time barred application under 'Sakala' Scheme, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also

(2)	<b>102 Food Subsidies</b>			
	04 IT initiative for Public Distribution System			
	O      22,02.00			
	R      (-)10,71.32	11,30.68	11,30.68	...

(a) Saving under 'Modernisation' (₹10,52.50 lakh) was partly reappropriated (₹25.42 lakh) to other heads, as the tender procedure for installation of CC camera and GPS for food transporting vehicle was stayed as per the orders of Hon'ble Court and partly surrendered (₹10,27.08 lakh) due to recall of tender for GPS based vehicle tracking system awarded to the K. P. M. G Company in violation of tender rules.

(b) Saving under 'Other Expenses' (₹18.82 lakh) was surrendered, without giving specific reasons.



## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(3)	06 Annabhagya for BPL beneficiaries towards subsidies for Other items				
	O	4,24,32.00			
	R	(-) 9.23	4,24,22.77	3,27,72.23	(-) 96,50.54

Saving under 'Subsidies' (₹9.23 lakh) due to non-submission of bills to the treasury within time, was surrendered. Reasons for final saving under 'Subsidies' (₹95,00.00 lakh), 'Scheduled Caste Sub Plan' (₹85.79 lakh) and 'Tribal Sub Plan' (₹64.75 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(4)	07 Annabhagya for APL beneficiaries towards subsidies for Food Grains				
	O	37,22.00			
	R	(-) 4,06.89	33,15.11	8,15.11	(-) 25,00.00

Saving under 'Subsidies' (₹4,06.89 lakh) due to non-submission of bills to the treasuries within time, was surrendered. Reasons for final saving (₹25,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(5)	<b>800 Other Expenditure</b>				
	12 Vacant Post Provision				
	O	1,36.00			
	R	(-) 1,36.00	...	...	...

Saving under 'Other Allowances' (₹1,36.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

(6)	13 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission				
	O	6,90.00			
	S	6,00.00			
	R	(-) 12,90.00	...	...	...

Funds under 'Salaries' (₹6,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire provision (₹12,90.00 lakh) was reappropriated to other salary heads.

**GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>3456 CIVIL SUPPLIES</b>			
	<b>103 Consumer</b>			
	01 Chief Minister Anila Bhagya Yojane			
	O 45,35.00			
	R (-) 1,12.90	44,22.10	22.10	(-) 44,00.00

Saving under 'Subsidies' (₹1,12.90 lakh) was surrendered, as the expenditure towards gas connection met from the grants released during 2017-18. Reasons for final saving (₹44,00.00 lakh) have not been intimated (July 2019).

(8)	<b>104 Consumer Welfare Fund</b>			
	01 Setting up of Consumer Clubs in Schools			
	O 52.00			
	R (-) 21.35	30.65	30.65	...

Saving under 'Other Expenses' (₹21.35 lakh) was surrendered, without giving specific reasons.

(9)	02 Consumer Welfare Activities			
	O 42.00			
	R (-) 42.00	...	...	...

Saving under 'Other Expenses' (₹42.00 lakh – entire provision) was surrendered, as the expenditure towards Consumer Welfare Activities was met from the interest accrued on Corpus Fund.

(10)	<b>797 Transfer to Reserve Funds / Deposits Accounts</b>			
	04 Transfer of Application Fee and Penalties to Consumer Welfare Fund			
		59.00	...	(-) 59.00

Saving under 'Inter Account Transfers' (₹59.00 lakh – entire provision) was due to non-transfer of application fee and penalties owing to non-receipt of Government Order for transfer to the Fund Head. Saving occurred under this head during 2017-18 and 2016-17 also.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

(v) Excess in the Revenue Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	<b>2408 FOOD, STORAGE AND WAREHOUSING</b>			
	<b>01 Food</b>			
	<b>001 Direction and Administration</b>			
	01 Director, Food and Civil Supplies			
	O 45,56.00			
	R (+) 5,20.93	50,76.93	50,76.58	(-) 0.35

(a) Additional funds under ‘Salaries’ (₹6,77.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹33.34 lakh was surrendered, without giving specific reasons.

(b) Additional funds under ‘Contract / Outsource’ (₹25.42 lakh) provided through reappropriation for payment of salary to the outsourced employees proved excessive, in view of final saving (₹18.66 lakh) was surrendered, without giving specific reasons.

(c) Saving under ‘Other Expenses’ (₹53.26 lakh) was partly reappropriated (₹33.47 lakh) to other heads and partly surrendered (₹19.79 lakh), without giving specific reasons.

(d) Saving under ‘Travel Expenses’ (₹30.35 lakh) and ‘General Expenses’ (₹16.65 lakh) was surrendered, without giving specific reasons.

(2) 08 Karnataka State Food Commission

O	1,00.00			
R	(+) 15.27	1,15.27	1,15.27	...

Additional funds under ‘Building Expenses’ (₹17.47 lakh), ‘Other Expenses’ (₹16.00 lakh) provided through reappropriation to meet the expenditure towards payment of office building rent for the month of May 2018 and purchase of machineries proved excessive, in view of final saving (₹10.06 lakh) mainly under ‘Other Expenses’ due to non-supply of machineries from the authorised company on account of tender problem, was surrendered.

## GRANT NO.13 - FOOD AND CIVIL SUPPLIES – contd.

(vi) Saving in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.</b>			
<b>800 Other Expenditure</b>			
02 Strengthening of Weights and Measures Infrastructure			
O      1,33.00			
R      (-) 1,15.57	17.43	17.43	...

Saving under ‘Capital Expenses’ (₹1,15.57 lakh) due to non-submission of estimated cost for working Standard Laboratory’s Building and due to Election code of conduct was in force, was surrendered.

### (vii) CONSUMER WELFARE FUND:

(a) The Consumer Welfare Fund was created during September 2006 under Public Account ‘Reserve Funds not Bearing Interest’ below the Major Head ‘8229 – Development and Welfare Funds’. According to the rules of the Fund, the seed money from Central Consumer Welfare fund from Government of India, assistance provided by Central Government for strengthening consumer movement in the State, matching grants or any assistance by the State Government and Court Fee accrued with the District and State Consumer Fora, any penalty paid by manufacturers of consumer products or service provider and any returns from the investment of the accumulation in the Fund and any other amount received by the State Government for the purpose of the Fund, shall be credited to the Fund. The accumulation in the Fund shall be utilised by the State Government for the welfare of the Consumers.

The opening balance in the Consumer Welfare Fund as on 1 April 2018 was ₹1,43.12 lakh. During the year 2018-19, no amount was credited to the Fund though the provision of ₹59.00 lakh was made in the Budget to transfer the application fees and penalties paid by the Manufacturers of Consumer Products or Service Provider accrued with the District and State Consumer Fora. The expenditure of ₹42.57 lakh was initially booked under Revenue Section of the grant. However, no expenditure was transferred to the fund head though provision of ₹42.00 lakh made for the

### **GRANT NO.13 - FOOD AND CIVIL SUPPLIES – conclud.**

purpose. The balance in the Consumer Welfare Fund as on 31 March 2019 was ₹1,43.12 lakh.

(b) **CORPUS FUND:** The Government of India have notified the revised Central Consumer Welfare Fund Guidelines in 2007-08, in order to strengthen the Consumer Welfare Fund in all the States and envisaged for establishment of a corpus (₹10.00 crore) as State Consumer Welfare Fund supported by 75 *per cent* of the corpus by the Central Government.

Accordingly, the Corpus Fund was established during 2013-14, by crediting the Central share of ₹7.50 crore received in two Instalment of ₹2.63 crore (2012-13) and ₹4.87 crore (2013-14) and State share of ₹2.50 crore to the Interest bearing Deposit account under 'K-Deposits and Advances – 8342 Other Deposits – 120 Miscellaneous Deposits – 29 Deposits of Consumer Welfare Fund' in Public Account.

As per the Government of India guidelines, the corpus as such should not be spent on any activities and only the interest generated from the Corpus Fund should be utilised for meeting the expenditure on local programmes and activities relating to welfare and protection of Consumers.

The opening balance as on 1 April 2018 under the Fund head was ₹11,19.23 lakh. During 2018-19, a sum of ₹0.52 lakh being the unspent balances relating to the year 2014-15, 2015-16, and 2016-17 remaining with the implementing agencies was credited to the Fund account. Balance under Corpus Fund stood at ₹11,19.75 lakh as on 31 March 2019.

(c) The details of the transactions of the Fund are given in Statement No.21 of the Finance Accounts 2018-19.

~~~~~

## GRANT NO.14 - REVENUE

|                                                    |                                                                     |  | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------------------------------|--|--------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                     |  |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                     |  |                    |                               |                                  |
| <b>2011</b>                                        | <b>PARLIAMENT/STATE/UNION<br/>TERRITORY LEGISLATURES</b>            |  |                    |                               |                                  |
| <b>2029</b>                                        | <b>LAND REVENUE</b>                                                 |  |                    |                               |                                  |
| <b>2030</b>                                        | <b>STAMPS AND REGISTRATION</b>                                      |  |                    |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT –<br/>GENERAL SERVICES</b>                           |  |                    |                               |                                  |
| <b>2053</b>                                        | <b>DISTRICT ADMINISTRATION</b>                                      |  |                    |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>                            |  |                    |                               |                                  |
| <b>2075</b>                                        | <b>MISCELLANEOUS<br/>GENERAL SERVICES</b>                           |  |                    |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                              |  |                    |                               |                                  |
| <b>2245</b>                                        | <b>RELIEF ON ACCOUNT OF<br/>NATURAL CALAMITIES</b>                  |  |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                        |  |                    |                               |                                  |
| <b>2506</b>                                        | <b>LAND REFORMS</b>                                                 |  |                    |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                           |  |                    |                               |                                  |
| <b>4515</b>                                        | <b>CAPITAL OUTLAY ON OTHER<br/>RURAL DEVELOPMENT<br/>PROGRAMMES</b> |  |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                     |  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                     |  |                    |                               |                                  |
| Original                                           | 70,70,66,00                                                         |  |                    |                               |                                  |
| Supplementary                                      | 13,59,38,47                                                         |  | 84,30,04,47        | 81,59,23,71                   | (-) 2,70,80,76                   |
| Amount surrendered during the<br>year (March 2019) |                                                                     |  |                    |                               | 1,40,14,27                       |
| <b>Capital –</b>                                   |                                                                     |  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                     |  |                    |                               |                                  |
| Original                                           | 98,84,00                                                            |  |                    |                               |                                  |
| Supplementary                                      | 1,14,95,00                                                          |  | 2,13,79,00         | 2,00,68,31                    | (-) 13,10,69                     |
| Amount surrendered during the<br>year              |                                                                     |  |                    |                               | NIL                              |

**GRANT NO.14 - REVENUE – contd.**

|                                                            |                 | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------|-----------------|---------------------------------|-------------------------------|----------------------------------|
|                                                            |                 | <i>(In thousands of rupees)</i> |                               |                                  |
| <b><i>Charged –</i></b>                                    |                 |                                 |                               |                                  |
| <i>Original</i>                                            | <i>10,00,00</i> |                                 |                               |                                  |
| <i>Supplementary</i>                                       | <i>...</i>      | <i>10,00,00</i>                 | <i>70,87</i>                  | <i>(-) 9,29,13</i>               |
| <i>Amount surrendered during the<br/>year (March 2019)</i> |                 |                                 |                               | <i>NIL</i>                       |

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section of the Voted Grant ₹7,25,22.00 lakh initially met through additional releases by two executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹2,70,80.76 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹1,40,14.27 lakh (about 52 *per cent* of the saving).

(iii) As against a saving of ₹13,10.69 lakh in the Capital Section of the Voted Grant, no amount was surrendered.

(iv) As against a saving of ₹9,29.13 lakh in the Capital Section of the *Charged* Appropriation, no amount was surrendered.

(v) As per the revised Criteria for ‘New Service’ envisaged by Finance Department based on the recommendations of the Public Accounts Committee in its 19<sup>th</sup> Report, the expenditure under any Minor Heads below Sub-Major heads 01 – Drought or 02 – Floods, Cyclones etc., under Major Head ‘2245 – Relief on Account of Natural Calamities’, will not attract ‘New Service’ provided sufficient provision exists under the Minor Head ‘Management of Natural Disasters, Contingency Plans in Disaster Prone Areas’ below the Sub-Major Head ‘80 – General’ to enable faster and immediate release of money to the people affected by Drought, Floods, Cyclones and Earthquakes. No reappropriation or additionality shall be necessary for the expenditure incurred under other line items.

## GRANT NO.14 - REVENUE – contd.

(vi) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving(-)</i> |
|-----|------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|
| (1) | <b>2029 LAND REVENUE</b>                             |                    |                                                        |                                 |
|     | <b>001 Direction and Administration</b>              |                    |                                                        |                                 |
|     | 01 Directorate of Survey Settlement and Land Records |                    |                                                        |                                 |
|     | O 23,85.00                                           |                    |                                                        |                                 |
|     | R (+) 1,90.64                                        | 25,75.64           | 14,33.56                                               | (-) 11,42.08                    |

(a) Additional funds under ‘Salaries’ (₹1,90.64 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,47.71 lakh was due to less expenditure.

(b) Saving under ‘Contract / Outsource’ (₹10.00 lakh) due to delay in tender process of appointment of Group ‘D’ posts on contract basis and also due to delay in process of payment to Group ‘D’s through online, was reappropriated to other heads. Reasons for final saving (₹9,82.96 lakh) have not been intimated (July 2019).

|     |                                              |          |          |              |
|-----|----------------------------------------------|----------|----------|--------------|
| (2) | <b>2030 STAMPS AND<br/>REGISTRATION</b>      |          |          |              |
|     | <b>03 Registration</b>                       |          |          |              |
|     | <b>001 Direction and Administration</b>      |          |          |              |
|     | 2 Upgradation of Standards of Administration |          |          |              |
|     | O 44,01.00                                   |          |          |              |
|     | R (+) 4,99.00                                |          |          |              |
|     | R (-) 4,99.00                                | 44,01.00 | 27,38.40 | (-) 16,62.60 |

(a) Additional funds under ‘e-Governance Initiative Fund – Other Expenses’ (₹4,99.00 lakh) provided through reappropriation for payment of development and maintenance charges to M/s C-DOC Company, Pune proved excessive, in view of saving (₹4,66.13 lakh) due to lack of progress as per scheduled programme.

(b) Saving under ‘Charges of Supply of Registered Documents – General Expenses’ (₹4,99.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹10,96.47 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



## GRANT NO.14 - REVENUE – contd.

(c) Reasons for saving under ‘CPS – Digital India – Microfilming of Permanent Records – General Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i>                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) <b>2053 DISTRICT<br/>ADMINISTRATION</b> |                    |                                                        |                                  |
| <b>093 District Establishments</b>          |                    |                                                        |                                  |
| 01 Vacant Post Provision                    |                    |                                                        |                                  |
| O      15,79.00                             |                    |                                                        |                                  |
| R    (-) 15,79.00                           | ...                | ...                                                    | ...                              |

Saving under ‘Other Allowances’ (₹15,79.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|                                                                                   |      |      |     |
|-----------------------------------------------------------------------------------|------|------|-----|
| (4)      02 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |      |      |     |
| O      83,76.00                                                                   |      |      |     |
| S      75,00.00                                                                   |      |      |     |
| R    (-) 1,58,73.58                                                               | 2.42 | 2.42 | ... |

Additional funds under ‘Salaries’ (₹75,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire saving of ₹1,58,73.58 lakh was reappropriated to other salary heads for the above mentioned reason.

|                                                                                                          |       |       |           |
|----------------------------------------------------------------------------------------------------------|-------|-------|-----------|
| (5) <b>094 Other Establishments</b>                                                                      |       |       |           |
| 3 Acquisition of Land on behalf of<br>the Defence Department –<br>SEABIRD Naval base Project –<br>Karwar |       |       |           |
| O      62.00                                                                                             |       |       |           |
| R    (+) 7.78                                                                                            | 69.78 | 39.86 | (-) 29.92 |

(a) Additional funds under ‘Belagavi Division – Salaries’ (₹2.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹16.75 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

## GRANT NO.14 - REVENUE – contd.

(b) Additional funds under ‘Hubli-Ankola Railway Broadgauge – Salaries’ (₹4.94 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹8.16 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

| <i>Head</i>                                                      | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (6) 5 Acquisition of Land on behalf of<br>Other Acquiring Bodies |                    |                                                          |                                  |
| O 1,07.00                                                        |                    |                                                          |                                  |
| R (+) 4.61                                                       | 1,11.61            | 70.47                                                    | (-) 41.14                        |

Additional funds under ‘Bengaluru Division – Salaries’ (₹4.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹36.65 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

|                           |            |            |              |
|---------------------------|------------|------------|--------------|
| (7) 7 Taluk Establishment |            |            |              |
| O 2,73,88.00              |            |            |              |
| R (-) 22,00.87            | 2,51,87.13 | 2,26,90.52 | (-) 24,96.61 |

(a) (i) Saving under ‘Taluka Officers – Establishment – Salaries’ (₹22,10.25 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹3,97.53 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Building Expenses’ (₹6,61.87 lakh), ‘General Expenses’ (₹6,25.48 lakh), ‘Travel Expenses’ (₹1,26.05 lakh), ‘Telephone Charges’ (₹76.48 lakh), ‘Other Expenses’ (₹40.29 lakh), ‘Purchase of Furniture and Fixture for Office’ (₹37.71 lakh) and ‘Transport Expenses’ (₹32.21 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving mainly under ‘Janasnehi Kendras – General Expenses’ (₹4,16.91 lakh) and ‘Capital Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under ‘General Expenses’ during 2017-18 also.

## GRANT NO.14 - REVENUE – contd.

(c) Reasons for saving under ‘Janaspandana Programmes at Hobli level – Other Expenses’ (₹25.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     | <i>Head</i>              | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (8) | <b>101 Commissioners</b> |                    |                                                    |                                  |
|     | 01 Bengaluru Division    | 1,00.00            | 54.83                                              | (-) 45.17                        |

Reasons for saving under ‘Maintenance Expenditure’ (₹45.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                    |         |       |           |
|-----|--------------------|---------|-------|-----------|
| (9) | 02 Mysuru Division | 1,00.00 | 51.58 | (-) 48.42 |
|-----|--------------------|---------|-------|-----------|

Reasons for saving under ‘Maintenance Expenditure’ (₹48.42 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                        |         |       |           |
|------|------------------------|---------|-------|-----------|
| (10) | 03 Kalaburagi Division | 1,00.00 | 49.58 | (-) 50.42 |
|------|------------------------|---------|-------|-----------|

Reasons for saving under ‘Maintenance Expenditure’ (₹50.42 lakh) have not been intimated (July 2019).

|      |                      |         |       |           |
|------|----------------------|---------|-------|-----------|
| (11) | 04 Belagavi Division | 1,00.00 | 79.58 | (-) 20.42 |
|------|----------------------|---------|-------|-----------|

Reasons for saving under ‘Maintenance Expenditure’ (₹20.42 lakh) have not been intimated (July 2019).

|      |                                                              |       |       |           |
|------|--------------------------------------------------------------|-------|-------|-----------|
| (12) | 09 Commissioner for State<br>Rehabilitation and Resettlement | 41.00 | 11.09 | (-) 29.91 |
|------|--------------------------------------------------------------|-------|-------|-----------|

Reasons for saving mainly under ‘Non-Salary’ heads (₹20.91 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                         |       |       |           |
|------|---------------------------------------------------------|-------|-------|-----------|
| (13) | <b>800 Other Expenditure</b>                            |       |       |           |
|      | 04 Task Force for Identification of<br>Government Lands | 52.00 | 11.17 | (-) 40.83 |

Reasons for saving under ‘Other Expenses’ (₹40.83 lakh) have not been intimated (July 2019).

|      |                           |         |         |             |
|------|---------------------------|---------|---------|-------------|
| (14) | 07 Creation of New Taluks | 7,00.00 | 1,64.13 | (-) 5,35.87 |
|------|---------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹5,35.87 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

**GRANT NO.14 - REVENUE – contd.**

|      | <i>Head</i>                                               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (15) | 10 Payments under the Karnataka Guarantee of Services Act | 50.00              | ...                                                    | (-) 50.00                        |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(16) **2075 MISCELLANEOUS  
GENERAL SERVICES**  
**101 Pension in lieu of resumed  
Jagirs, Lands, Territories etc.**

|   |              |            |            |              |
|---|--------------|------------|------------|--------------|
| 1 | Land Revenue | 1,34,62.00 | 1,18,24.20 | (-) 16,37.80 |
|---|--------------|------------|------------|--------------|

Reasons for saving under ‘Amount Payable to Religious and Charitable Institutions on Abolition of Inams – Financial Assistance / Relief’ (₹16,37.80 lakh) have not been intimated (July 2019).

(17) **2235 SOCIAL SECURITY AND  
WELFARE**  
**60 Other Social Security and  
Welfare Programmes**  
**107 Swatantrata Sainik Samman  
Pension Scheme**

|    |                              |         |         |             |
|----|------------------------------|---------|---------|-------------|
| 08 | Goa Freedom Fighters Pension |         |         |             |
|    | O                            | 3,66.00 |         |             |
|    | S                            | 5,22.04 | 8,88.04 | 4,23.20     |
|    |                              |         |         | (-) 4,64.84 |

Additional funds under ‘Pension and Retirement Benefits’ (₹5,22.04 lakh) provided through Supplementary Provision (First Instalment) towards Karnataka State Goa Freedom Fighters Pension expenses proved excessive, in view of final saving (₹4,64.84 lakh), reasons for which have not been intimated (July 2019).

(18) **110 Other Insurance Schemes**  
**5 Insurance Scheme for Rural  
Landless Households**

|  |   |              |         |          |
|--|---|--------------|---------|----------|
|  | O | 20,00.00     |         |          |
|  | R | (-) 13,75.74 | 6,24.26 | 6,24.20  |
|  |   |              |         | (-) 0.06 |

(a) Saving under ‘Aam Aadmi Bhima Yojana Through L.I.C (Janashri) – General Expenses’ (₹7,39.50 lakh) was partly reappropriated (₹7,00.00 lakh) to other heads, due to less number of beneficiaries under this scheme and partly surrendered (₹39,50 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

## GRANT NO.14 - REVENUE – contd.

(b) Saving under ‘Tribal Sub Plan’ (₹1,37.79 lakh) was partly reappropriated (₹1,00.00 lakh) to other heads due to less number of beneficiaries under this scheme and partly surrendered (₹37.79 lakh) without giving specific reasons.

(c) Saving under ‘Scheduled Caste Sub Plan’ (₹4,98.45 lakh) was reappropriated to other heads due to less number of beneficiaries under this scheme. Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i> |                                                                                          | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|------------------------------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                                          | <i>(In lakhs of rupees)</i> |                           |                              |
| (19)        | <b>2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES</b>                                      |                             |                           |                              |
|             | <b>05 State Disaster Response Fund</b>                                                   |                             |                           |                              |
|             | <b>101 Transfer to Reserve Funds and Deposit Accounts – State Disaster Response Fund</b> |                             |                           |                              |
|             | 04 State Share to State Disaster Response Fund                                           |                             |                           |                              |
|             | O 80,00.00                                                                               |                             |                           |                              |
|             | R (-) 48,00.00                                                                           | 32,00.00                    | 32,00.00                  | ...                          |

Saving under ‘Inter Account Transfers’ (₹48,00.00 lakh) due to enhancement of Central Share to SDRF as per the recommendations of Fourteenth Finance Commission, was reappropriated.

|      |                                            |            |     |                |
|------|--------------------------------------------|------------|-----|----------------|
| (20) | 06 State’s Additional Contribution to SDRF | 2,00,00.00 | ... | (-) 2,00,00.00 |
|------|--------------------------------------------|------------|-----|----------------|

Reasons for saving under ‘Inter Account Transfers’ (₹2,00,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                                                       |          |          |     |
|------|---------------------------------------------------------------------------------------|----------|----------|-----|
| (21) | <b>80 General</b>                                                                     |          |          |     |
|      | <b>102 Management of Natural Disasters, Contingency Plans in disaster prone areas</b> |          |          |     |
|      | 03 National Cyclone Risk Mitigation Project                                           |          |          |     |
|      | O 49,48.00                                                                            |          |          |     |
|      | R (-) 31,62.34                                                                        | 17,85.66 | 17,85.66 | ... |

## GRANT NO.14 - REVENUE – contd.

Saving mainly under ‘Other Expenses’ (₹31,61.35 lakh) due to economy measures and also due to Election Code of Conduct was in force, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|      | <i>Head</i>                                                                   | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (22) | 04 Strengthening of State Disaster Management Authority and District Disaster |                    |                                                    |                                  |
|      | O 7,58.00                                                                     |                    |                                                    |                                  |
|      | R (-) 4,34.55                                                                 | 3,23.45            | 3,23.45                                            | ...                              |

Saving under ‘Other Expenses’ (₹4,34.55 lakh) due to economy measures and also the Election Code of Conduct was in force, was surrendered.

(23) **2250 OTHER SOCIAL SERVICES**  
**103 Upkeep of Shrines, Temples etc**

|                                   |          |         |             |
|-----------------------------------|----------|---------|-------------|
| 1 Kudalasangama Development Board | 10,26.00 | 5,13.00 | (-) 5,13.00 |
|-----------------------------------|----------|---------|-------------|

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹5,02.50 lakh) have not been intimated (July 2019).

|      |                                   |         |         |           |
|------|-----------------------------------|---------|---------|-----------|
| (24) | 2 Basavakalyana Development Board | 2,02.00 | 1,27.93 | (-) 74.07 |
|------|-----------------------------------|---------|---------|-----------|

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹74.07 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|      |                              |          |         |             |
|------|------------------------------|----------|---------|-------------|
| (25) | 3 Kaginele Development Board | 10,29.00 | 5,29.00 | (-) 5,00.00 |
|------|------------------------------|----------|---------|-------------|

Reasons for saving mainly under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

|      |                                             |          |          |              |
|------|---------------------------------------------|----------|----------|--------------|
| (26) | 5 Assistance to Non-Government Institutions |          |          |              |
|      | O 80,46.00                                  |          |          |              |
|      | R 1,71.90                                   | 78,74.10 | 44,97.03 | (-) 33,77.07 |

(a) Saving under ‘Mass Marriage – Other Expenses’ (₹1,71.90 lakh) was surrendered, without giving specific reasons.

## GRANT NO.14 - REVENUE – contd.

(b) Reasons for saving under ‘Aaradhana – Other Expenses’ (₹2,74.45 lakh), ‘Scheduled Caste Sub Plan’ (₹9,23.97 lakh) and ‘Tribal Sub Plan’ (₹70.70 lakh) have not been intimated (July 2019).

(c) Reasons for saving under ‘Temples and Other Religious Institutions – Other Expenses’ (₹2,43.53 lakh), ‘Grants-in-Aid – General’ (₹12,52.75 lakh) and ‘Maintenance Expenditure’ (₹6,11.68 lakh) have not been intimated (July 2019).

|      | <i>Head</i>                                                                                                                                       | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (27) | 8 Kittooru Abhivruddhi Pradhikaara                                                                                                                | 1,00.00            | 25.00                                              | (-) 75.00                        |
|      | Reasons for saving under ‘Other Expenses’ (₹75.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also. |                    |                                                    |                                  |

|      |                                  |          |         |              |
|------|----------------------------------|----------|---------|--------------|
| (28) | 9 Development Authority / Boards | 23,50.00 | 6,00.00 | (-) 17,50.00 |
|------|----------------------------------|----------|---------|--------------|

(a) Reasons for saving under ‘Nadaprabhu Kempegowda Development Authority – Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving under ‘Banavasi Development Authority – Grants-in-Aid – General’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘Sarvaganya Development Authority – Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(d) Reasons for saving under ‘Mylaralingeswara and Devaragudda Development Authority – Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(e) Reasons for saving under ‘Halakki Vokkaligara Pradhikara – Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

(f) Reasons for saving under ‘Grants-in-Aid to Shri. Gurugunda Brahmeshwara Mutt – Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

**GRANT NO.14 - REVENUE – contd.**

|      | <i>Head</i>                                                                                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (29) | <b>800 Other Expenditure</b>                                                                                                 |                    |                                                        |                                  |
|      | 1 Muzrai Department                                                                                                          | 6,00.00            | 4,93.12                                                | (-) 1,06.88                      |
|      | Reasons for saving under 'Modernisation of Grave-yards – Modernisation' (₹1,06.88 lakh) have not been intimated (July 2019). |                    |                                                        |                                  |

|      |                                      |  |  |  |
|------|--------------------------------------|--|--|--|
| (30) | <b>2506 LAND REFORMS</b>             |  |  |  |
|      | <b>012 Statistics and Evaluation</b> |  |  |  |
|      | 03 UPOR Project                      |  |  |  |

|   |          |         |       |             |
|---|----------|---------|-------|-------------|
| O | 1,65.00  |         |       |             |
| R | (+) 5.02 | 1,70.02 | 48.36 | (-) 1,21.66 |

(a) Additional funds under 'Salaries' (₹5.02 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reason for saving mainly under 'Other Expenses' (₹1,16.95 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                   |  |  |  |
|------|---------------------------------------------------|--|--|--|
| (31) | <b>101 Regulation of Land Holding and Tenancy</b> |  |  |  |
|------|---------------------------------------------------|--|--|--|

|   |                                                                 |          |         |              |
|---|-----------------------------------------------------------------|----------|---------|--------------|
| 4 | Annuity Payable to Religious, Charitable and Other Institutions | 21,29.00 | 8,50.67 | (-) 12,78.33 |
|---|-----------------------------------------------------------------|----------|---------|--------------|

Reason for saving under 'Compensation to Non-Inam Lands – Grants-in-Aid – General' (₹12,78.33 lakh) have not been intimated (July 2019).

|      |                        |  |  |  |
|------|------------------------|--|--|--|
| (32) | <b>5 Other Schemes</b> |  |  |  |
|------|------------------------|--|--|--|

|   |           |         |         |             |
|---|-----------|---------|---------|-------------|
| O | 4,20.00   |         |         |             |
| R | (+) 19.46 | 4,39.46 | 1,91.01 | (-) 2,48.45 |

(a) (i) Additional funds under 'Creation of Cell for Compilation of Reports on Land Reforms – Salaries' (₹19.46 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹32.07 lakh was due to less expenditure.

(ii) Reasons for saving mainly under 'Modernisation' (₹14.39 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for saving mainly under 'Computerisation of Land Records and Revenue Offices – Modernisation' (₹2,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



**GRANT NO.14 - REVENUE – contd.**

|      | <i>Head</i>                                                 | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (33) | <b>103 Maintenance of Land Records</b>                      |                    |                                                        |                                  |
|      | 02 National Land Records<br>Management Programme<br>(NLRMP) | 1,00.00            | 46.42                                                  | (-) 53.58                        |

Reasons for saving mainly under ‘Other Expenses’ (₹53.58 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(vii) Excess in the Revenue Section of the Voted grant occurred mainly under:

|     |                                                               |         |         |             |
|-----|---------------------------------------------------------------|---------|---------|-------------|
| (1) | <b>2011 PARLIAMENT / STATE /<br/>UNION TERRITORY</b>          |         |         |             |
|     | 02 <i>State Legislatures/Union<br/>Territory Legislatures</i> |         |         |             |
|     | 101 <b>Legislative Assembly</b>                               |         |         |             |
|     | 09 PAs to MLAs                                                |         |         |             |
|     | O 3,68.00                                                     |         |         |             |
|     | R (+) 1,38.49                                                 | 5,06.49 | 3,98.61 | (-) 1,07.88 |

Additional funds under ‘Salaries’ (₹1,38.49 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,07.88 lakh was due to less expenditure.

|     |                               |            |            |              |
|-----|-------------------------------|------------|------------|--------------|
| (2) | <b>2029 LAND REVENUE</b>      |            |            |              |
|     | 101 <b>Collection Charges</b> |            |            |              |
|     | 1 Revenue Divisions           |            |            |              |
|     | O 3,91,86.00                  |            |            |              |
|     | S 15,97.48                    |            |            |              |
|     | R (+) 37,84.83                | 4,45,68.31 | 4,32,55.62 | (-) 13,12.69 |

(a) (i) Additional funds under ‘Village Establishment – Salaries’ (₹36,84.99 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,95.87 lakh was due to less expenditure.

(ii) Additional funds under ‘Contract / Outsource’ (₹15,97.48 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the payment of Honorarium to the Grama Sahayaks working throughout the State proved excessive, in view of final saving (₹5,64.57 lakh), reasons for which have not been intimated (July 2019).

## GRANT NO.14 - REVENUE – contd.

(iii) Reasons for saving mainly under ‘Travel expenses’ (₹60.76 lakh), ‘General Expenses’ (₹55.81 lakh), ‘Building Expenses’ (₹17.96 lakh) and ‘Telephone Charges’ (₹14.21 lakh) have not been intimated (July 2019).

(b) Additional funds under ‘Visweswaraiah Canal Bhadra Project, B’lore, Mysore and Belgaum Divisions, Revenue Establishments for Collection of Betterment Contribution and Water Rates – Salaries’ (₹99.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹85.77 lakh was due to less expenditure.

| <i>Head</i>                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) <b>102 Survey and Settlement Operations</b> |                    |                                                          |                                  |
| 1 Survey Settlement Establishment               |                    |                                                          |                                  |
| O       16,00.00                                |                    |                                                          |                                  |
| R    (+ 5,67.73                                 | 21,67.73           | 17,89.40                                                 | (-) 3,78.33                      |

(a) Additional funds under ‘City Survey Operation – Salaries’ (₹5,67.73 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,47.69 lakh was due to less expenditure.

(b) Reasons for saving under ‘Special Cell for creating Revenue Villages of Lambani Tanda’s – Salaries’ (₹15.71 lakh) have not been intimated (July 2019).

|                                      |            |            |             |  |
|--------------------------------------|------------|------------|-------------|--|
| (4) <b>103 Land Records</b>          |            |            |             |  |
| 1 Survey Settlement and Land Records |            |            |             |  |
| O       88,47.00                     |            |            |             |  |
| R    (+ 1,04,88.25                   | 1,93,35.25 | 1,91,93.39 | (-) 1,41.86 |  |

Additional funds under ‘Executive Establishment – Salaries’ (₹1,04,88.25 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,36.88 lakh was due to less expenditure.

**GRANT NO.14 - REVENUE – contd.**

|     | <i>Head</i>                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>2030 STAMPS AND<br/>REGISTRATION</b>           |                    |                                                        |                                  |
|     | <b>03 Registration</b>                            |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b>           |                    |                                                        |                                  |
|     | 1 Inspector General of Stamps and<br>Registration |                    |                                                        |                                  |
|     | O 57,85.00                                        |                    |                                                        |                                  |
|     | R (+) 10,07.53                                    | 67,92.53           | 59,14.24                                               | (-) 8,78.29                      |

(a) Additional funds under ‘Inspector General of Stamps and Registration – Salaries’ (₹10,07.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹5,73.12 lakh was due to less expenditure. Saving occurred under this head during 2017-18 also.

(b) Reasons for saving mainly under ‘General Expenses’ (₹1,71.22 lakh), ‘Building Expenses’ (₹85.71 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                |         |         |           |
|-----|------------------------------------------------|---------|---------|-----------|
| (6) | <b>2052 SECRETARIAT – GENERAL<br/>SERVICES</b> |         |         |           |
|     | <b>099 Board of Revenue</b>                    |         |         |           |
|     | 01 Karnataka Appellate Tribunal                |         |         |           |
|     | O 5,43.00                                      |         |         |           |
|     | R (+) 2,28.54                                  | 7,71.54 | 6,82.08 | (-) 89.46 |

Additional funds under ‘Salaries’ (₹2,28.54 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹70.82 lakh was due to less expenditure.

|     |                                         |          |          |             |
|-----|-----------------------------------------|----------|----------|-------------|
| (7) | <b>2053 DISTRICT<br/>ADMINISTRATION</b> |          |          |             |
|     | <b>093 District Establishment</b>       |          |          |             |
|     | 1 Deputy Commissioners                  |          |          |             |
|     | O 80,23.00                              |          |          |             |
|     | R (+) 11,83.83                          | 92,06.83 | 82,38.93 | (-) 9,67.90 |

## GRANT NO.14 - REVENUE – contd.

(a) (i) Additional funds under ‘Deputy Commissioners – Establishment – Salaries’ (₹10,19.17 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹52.45 lakh was due to less expenditure.

(ii) Reasons for saving mainly under ‘General Expenses’ (₹5,23.30 lakh), ‘Building Expenses’ (₹1,33.79 lakh), ‘Transport Expenses’ (₹1,38.74 lakh), ‘Travel Expenses’ (₹45.92 lakh), ‘Telephone Charges’ (₹36.93 lakh), ‘Other Expenses’ (₹27.37 lakh) and ‘Purchase of Furniture and Fixture for Office’ (₹21.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Additional funds under ‘Special Court under Karnataka Land Grabbing Prohibition Act 2011 – Salaries’ (₹1,64.66 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for excess under ‘Contract / Outsource’ (₹16.15 lakh) have not been intimated (July 2019).

| <i>Head</i> |                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|----------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (8)         | <b>101 Commissioners</b>               |                    |                                                          |                                  |
|             | 05 Regional Commissioner,<br>Bengaluru |                    |                                                          |                                  |
|             | O                                      | 5,32.00            |                                                          |                                  |
|             | S                                      | 1,84.28            |                                                          |                                  |
|             | R (+)                                  | 1,20.18            | 8,36.46                                                  | 7,41.88 (-) 94.58                |

(a) Additional funds under ‘Salaries’ (₹1,20.18 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹88.94 lakh was due to less expenditure.

(b) Additional funds under ‘Building Expenses’ (₹1,84.28 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the rental payment of the building of Regional Commissioner, Bengaluru to BMTC proved insufficient, in view of excess (₹19.38 lakh) which is partially offset by saving under ‘Salaries’ (₹88.94 lakh), reasons for which have not been intimated (July 2019).

**GRANT NO.14 - REVENUE – contd.**

|     | <i>Head</i>                             |               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | 07 Regional Commissioner,<br>Kalaburagi |               |                    |                                                        |                                  |
|     |                                         | O 3,75.00     |                    |                                                        |                                  |
|     |                                         | R (+) 1,11.16 | 4,86.16            | 4,04.59                                                | (-) 81.57                        |

Additional funds under ‘Salaries’ (₹1,11.16 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹79.06 lakh was due to less expenditure.

(10) **2235 SOCIAL SECURITY AND WELFARE**

**60 Other Social Security and Welfare Programmes**

**001 Direction and Administration**

**01 Directorate of Pension**

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 20,55.00    |          |          |             |
| S | 90.67       |          |          |             |
| R | (+) 4,50.43 | 25,96.10 | 22,32.20 | (-) 3,63.90 |

(a) Additional funds under ‘Salaries’ (₹4,50.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,18.98 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹90.67 lakh) were provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards the payment of DEO’s salary, who were working on Contract basis throughout the State.

(c) Reasons for saving under ‘Other Expenses’ (₹43.64 lakh) have not been intimated (July 2019).

(11) **2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

**05 State Disaster Response Fund**

**101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund**

**05 National Disaster Response Fund**

|   |            |            |            |                |
|---|------------|------------|------------|----------------|
| O | ...        |            |            |                |
| S | 5,25,22.00 | 5,25,22.00 | 9,59,84.00 | (+) 4,34,62.00 |

## GRANT NO.14 - REVENUE – contd.

Funds under ‘Inter Account Transfers’ (₹5,25,22.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) as an assistance from Government of India towards input subsidy for natural calamities of severe nature during 2018-19. Excess under this head was due to the reasons stated at para (v) under Notes and Comments.

|      | <i>Head</i>                                                            | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+) Saving (-)</i> |
|------|------------------------------------------------------------------------|--------------------|----------------------------------------------------------|------------------------------|
| (12) | 07 XIV FCG – Transfer of Central Share to State Disaster Response Fund |                    |                                                          |                              |
|      | O 2,40,00.00                                                           |                    |                                                          |                              |
|      | R (+) 48,00.00                                                         | 2,88,00.00         | 2,88,00.00                                               | ...                          |

Additional funds under ‘Inter Account Transfers’ (₹48,00.00 lakh) was provided through reappropriation.

- (13) **2250 OTHER SOCIAL SERVICES**  
**102 Administration of Religious and Charitable Endowments Acts**  
 4 Hindu Religious Institutions and Charitable Endowments

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 10,54.00    |          |          |             |
| R | (+) 3,01.37 | 13,55.37 | 11,00.18 | (-) 2,55.19 |

(a) (i) Additional funds under ‘Salaries’ (₹2,76.40 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and final saving of ₹1,58.61 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Transport Expenses’ (₹56.56 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Additional funds under ‘Maharaja Sanskrit College – Agama Section – Salaries’ (₹24.97 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowance on account of implementation of Sixth Pay Commission Report and final saving of ₹28.83 lakh was due to less expenditure.

## GRANT NO.14 - REVENUE – contd.

(viii) Saving in the Capital Section of the Voted grant occurred mainly under:

|     | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b> |                    |                                                        |                                  |
|     | <b>01 Office Buildings</b>                     |                    |                                                        |                                  |
|     | <b>051 Construction</b>                        |                    |                                                        |                                  |
|     | 01 Construction of New Nada<br>Kacheri Offices | 5,00.00            | ...                                                    | (-) 5,00.00                      |

Reasons for saving under ‘Construction’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                                 |                   |          |          |     |
|-----|-------------------------------------------------|-------------------|----------|----------|-----|
| (2) | <b>80 General</b>                               |                   |          |          |     |
|     | <b>051 Construction</b>                         |                   |          |          |     |
|     | 42 Construction of District Office<br>Buildings |                   |          |          |     |
|     |                                                 | O      21,48.00   |          |          |     |
|     |                                                 | S      70,00.00   |          |          |     |
|     |                                                 | R    (-) 30,00.00 | 61,48.00 | 61,48.00 | ... |

Additional funds under ‘Construction’ (₹70,00.00 lakh) provided through Supplementary Provision (First, Second and Final Instalment) towards construction of District Office Building of various districts in the state proved excessive, in view of saving (₹30,00.00 lakh) was reappropriated to other heads, without giving specific reasons.

|     |                                                                        |                 |          |          |             |
|-----|------------------------------------------------------------------------|-----------------|----------|----------|-------------|
| (3) | <b>52 Infrastructure &amp; Stay Facilities at<br/>Religious Places</b> |                 |          |          |             |
|     |                                                                        | O      16,40.00 |          |          |             |
|     |                                                                        | S      4,95.00  | 21,35.00 | 13,84.00 | (-) 7,51.00 |

Additional funds under ‘Construction’ (₹4,95.00 lakh) provided through Supplementary Provision (First Instalment) for development of Sringeri Matt in Shankar Matt of Bangalore, proved unnecessary, in view of saving (₹7,51.00 lakh) reasons for which have not been intimated (July 2019).

## GRANT NO.14 - REVENUE – contd.

(ix) Excess in the Capital Section of the Voted Grant occurred mainly under:

| <i>Head</i>                                                              | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                                          | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>                       |                                         |                               |                                  |
| <b>80 General</b>                                                        |                                         |                               |                                  |
| <b>051 Construction</b>                                                  |                                         |                               |                                  |
| 30 Construction of Mini Vidhana<br>Soudha and Sub-Registrar's<br>Offices |                                         |                               |                                  |
| O                                                                        | 35,00.00                                |                               |                                  |
| S                                                                        | 40,00.00                                |                               |                                  |
| R (+)                                                                    | 30,00.00                                | 1,05,00.00                    | 1,04,40.31                       |
|                                                                          |                                         |                               | (-) 59.69                        |

Additional funds under 'Construction' (₹70,00.00 lakh) were provided partly through Supplementary Provision (First, Second and Final Instalment) (₹40,00.00 lakh) and partly through reappropriation (₹30,00.00 lakh) for construction of Mini Vidhana Soudha building of various taluks in the state as per the request of Administrative department proved excessive, in view of final saving (₹59.69 lakh), reasons for which have not been intimated (July 2019).

(x) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

|                                                    |          |       |             |
|----------------------------------------------------|----------|-------|-------------|
| (1) <b>4059 CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b> |          |       |             |
| <b>01 Office Buildings</b>                         |          |       |             |
| <b>201 Acquisition of Land</b>                     |          |       |             |
| 02 Land Acquisition Compensation                   | 10,00.00 | 70.87 | (-) 9,29.13 |

Reasons for saving under 'Capital Expenses' (₹9,29.13 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

### (xi) STATE DISASTER RESPONSE FUND:

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



#### **GRANT NO.14 - REVENUE – conclud.**

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

The Fourteenth Finance Commission has recommended that the Contributions to the Fund should be in the ratio of 90:10 between Government of India and State Government. The Government has implemented this recommendation during 2018-19. In addition, interest on the balances in the Fund at the prescribed rate, required to be credited to the Fund by a charge to Major Head ‘2049 – Interest Payment’.

Government of India contributions together with the State’s share towards SDRF are transferred to the Fund Head under Public Account, as expenditure from the consolidated Fund of the State with the Vote of State Legislature. Similarly, the expenditure on Disaster Relief Works initially booked with the Vote of State Legislature under this Grant shown as met out of SDRF by recovery of expenditure.

The Commission have calculated the State-wise amount with the respective shares of the Union Government and each individual State. Accordingly, during the year 2018-19, the contribution from Government of India ₹2,88,00.00 lakh together with State’s matching contribution ₹32,00.00 lakh, towards State Disaster Response Fund and the Government of India contribution from National Disaster Response Fund ₹9,59,84.00 lakh was transferred to the fund account.

Expenditure under the Major Head ‘2245 – Relief on Account of Natural Calamities’ ₹8,87,20.16 lakh released to the Deputy Commissioner of the districts was shown as met out of State Disaster Response Fund. The balance in the fund as on 31 March 2019 was ₹4,34,62.00 lakh.

An account of transactions of the Fund is shown in Statement No.21 of the Finance Accounts 2018-19.

~~~~~

**GRANT NO.15 - INFORMATION TECHNOLOGY**  
**(ALL VOTED)**

*Total grant                  Actual                  Excess (+)*  
*expenditure                  Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**3425 OTHER SCIENTIFIC RESEARCH**  
**3451 SECRETARIAT – ECONOMIC SERVICES**  
**5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS**

**Revenue –**

Original	2,51,36,00			
Supplementary	5,00,00	2,56,36,00	2,55,90,41	(-) 45,59
Amount surrendered during the year				NIL

**Capital –**

Original	1,60,00			
Supplementary	...	1,60,00	1,60,00	...
Amount surrendered during the year				NIL

**NOTES AND COMMENTS:**

(i) As against a saving of ₹45.59 lakh in the Revenue Section, no amount was surrendered.

(ii) An ‘Error in Budget’ was noticed under 5465-02-190-13-059, where the provision of funds of ₹1,60.00 lakh was made under ‘059 – Other Expenses’. The provision should have been made under ‘211 – Investment’ Equity in M/s KEONICS. However, the expenditure of ₹1,60.00 lakh has been correctly accounted under ‘211 – Investment’ in the said corporation and exhibited in Statement No. 8.

~~~~~

## GRANT NO.16 - HOUSING

|                                                 |                                  |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------------|----------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                 |                                  |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                             |                                  |             |                                         |                               |                                  |
| <b>2216</b>                                     | <b>HOUSING</b>                   |             |                                         |                               |                                  |
| <b>2217</b>                                     | <b>URBAN DEVELOPMENT</b>         |             |                                         |                               |                                  |
| <b>4216</b>                                     | <b>CAPITAL OUTLAY ON HOUSING</b> |             |                                         |                               |                                  |
| <b>6216</b>                                     | <b>LOANS FOR HOUSING</b>         |             |                                         |                               |                                  |
| <b>Revenue –</b>                                |                                  |             |                                         |                               |                                  |
| <b>Voted –</b>                                  |                                  |             |                                         |                               |                                  |
| Original                                        |                                  | 33,20,47,00 |                                         |                               |                                  |
| Supplementary                                   |                                  | 5,05,43,83  | 38,25,90,83                             | 29,10,01,67                   | (-) 9,15,89,16                   |
| Amount surrendered during the year              |                                  |             |                                         |                               | NIL                              |
| <b><i>Charged –</i></b>                         |                                  |             |                                         |                               |                                  |
| Original                                        |                                  | 94,86,00    |                                         |                               |                                  |
| Supplementary                                   |                                  | ...         | 94,86,00                                | 94,86,00                      | ...                              |
| Amount surrendered during the year              |                                  |             |                                         |                               | NIL                              |
| <b>Capital –</b>                                |                                  |             |                                         |                               |                                  |
| <b>Voted –</b>                                  |                                  |             |                                         |                               |                                  |
| Original                                        |                                  | ...         |                                         |                               |                                  |
| Supplementary                                   |                                  | 10,00,00,00 | 10,00,00,00                             | 10,00,00,00                   | ...                              |
| Amount surrendered during the year              |                                  |             |                                         |                               | NIL                              |
| <b><i>Charged –</i></b>                         |                                  |             |                                         |                               |                                  |
| Original                                        |                                  | 1,76,55,00  |                                         |                               |                                  |
| Supplementary                                   |                                  | ...         | 1,76,55,00                              | 1,76,53,93                    | (-) 1,07                         |
| Amount surrendered during the year (March 2019) |                                  |             |                                         |                               | 1,07                             |

## GRANT NO.16 – HOUSING – contd.

### NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of Voted Grant ₹5,00,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹9,15,89.16 lakh in the Revenue Section of the Voted Grant, no amount, was surrendered.

(iii) As against a saving of ₹1.07 lakh in the Capital Section of the *Charged* Appropriation, the entire amount was surrendered.

(iv) Saving in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i> |                                                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-------------|--------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (1)         | <b>2216 HOUSING</b>                                    |                    |                                                          |                                        |
|             | <b>02 Urban Housing</b>                                |                    |                                                          |                                        |
|             | <b>102 House Sites to Weaker Sections of Societies</b> |                    |                                                          |                                        |
|             | 02 Vajapayee House Sites for Urban Landless            |                    |                                                          |                                        |
|             | O       1,00.00                                        |                    |                                                          |                                        |
|             | R       (-) 1,00.00                                    | ...                | ...                                                      | ...                                    |

Saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank account, was reappropriated to other heads.

|     |                                                                                              |     |     |     |
|-----|----------------------------------------------------------------------------------------------|-----|-----|-----|
| (2) | <b>190 Assistance to Public Sector and Other Undertakings</b>                                |     |     |     |
|     | 01 Infrastructure facilities to New Layout by Rajiv Gandhi Rural Housing Corporation Limited |     |     |     |
|     | O       2,00.00                                                                              |     |     |     |
|     | R       (-) 2,00.00                                                                          | ... | ... | ... |

Saving under 'Other Expenses' (₹2,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank account, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

**GRANT NO.16 – HOUSING – contd.**

|     | <i>Head</i>                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>800 Other Expenditure</b>             |                    |                                                        |                                  |
|     | 04 Pradhan Mantri<br>Awas Yojana - Urban | 3,72,38.00         | 1,01,22.70                                             | (-) 2,71,15.30                   |

Reasons for the saving under 'Grants for Creation of Capital Assets' (₹30,63.95 lakh), 'Schedule Caste Sub Plan' (₹1,86,22.64 lakh) and 'Tribal Sub Plan' (₹54,28.71 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                    |     |     |     |
|-----|----------------------------------------------------|-----|-----|-----|
| (4) | <b>03 Rural Housing</b>                            |     |     |     |
|     | <b>102 Provision of House Site to the Landless</b> |     |     |     |
|     | 01 House Sites for Rural Landless                  |     |     |     |
|     | O 1,00.00                                          | ... | ... | ... |
|     | R (-) 1,00.00                                      | ... | ... | ... |

Saving under 'Other Expenses' (₹1,00.00 lakh – entire provision) due to availability of sufficient funds of previous year in the Bank, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

|     |                                           |             |            |                |
|-----|-------------------------------------------|-------------|------------|----------------|
| (5) | <b>80 General</b>                         |             |            |                |
|     | <b>198 Assistance to Grama Panchayats</b> |             |            |                |
|     | 6 Grama Panchayats – CSS/CPS              | 10,00,00.00 | 3,60,76.14 | (-) 6,39,23.86 |

Saving under 'Pradhan Mantri Awas Yojane – Grameena – Lumpsum – ZP' (₹6,39,23.86 lakh) have not been intimated (July 2019).

|     |                                                             |       |     |           |
|-----|-------------------------------------------------------------|-------|-----|-----------|
| (6) | <b>800 Other Expenditure</b>                                |       |     |           |
|     | 05 Payment under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                        |         |     |             |
|-----|----------------------------------------|---------|-----|-------------|
| (7) | 06 Real Estate Regulatory<br>Authority | 5,00.00 | ... | (-) 5,00.00 |
|-----|----------------------------------------|---------|-----|-------------|

Reasons for saving under 'General Expenses' (₹5,00.00 – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

# GRANT NO.16 – HOUSING – conclud.

(v) Excess in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2216 HOUSING</b>              |                    |                                                        |                                  |
|     | <b>03 Rural Housing</b>          |                    |                                                        |                                  |
|     | <b>104 Housing Co-operatives</b> |                    |                                                        |                                  |
|     | 01 Ashraya Basava Vasathi        |                    |                                                        |                                  |
|     | O 6,50,00.00                     |                    |                                                        |                                  |
|     | R (+) 4,00.00                    | 6,54,00.00         | 6,54,00.00                                             | ...                              |

Additional funds under ‘Subsidies’ (₹4,00.00 lakh) were provided through reappropriation to meet the additional expenses.

~~~~~

## GRANT NO.17 - EDUCATION

(ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
--------------------	-------------------------------	----------------------------------

*(In thousands of rupees)*

### MAJOR HEADS:

**2058 STATIONERY AND PRINTING**  
**2202 GENERAL EDUCATION**  
**2203 TECHNICAL EDUCATION**  
**2204 SPORTS AND YOUTH SERVICES**  
**2205 ART AND CULTURE**  
**2852 INDUSTRIES**  
**4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART AND  
CULTURE**

### Revenue –

Original	2,54,57,09,00		2,60,34,55,40	2,37,24,76,99	(-) 23,09,78,41
Supplementary	5,77,46,40				
Amount surrendered during the year (March 2019)					61,91,65

### Capital –

Original	11,23,77,00		11,78,78,00	10,56,89,46	(-) 1,21,88,54
Supplementary	55,01,00				
Amount surrendered during the year (March 2019)					1,50,62

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section ₹5,43,29.01 lakh initially met through the additional releases by seven executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹23,09,78.41 lakh in the Revenue Section, the amount surrendered was ₹61,91.65 lakh (about three *per cent* of the saving).

(iii) As against a saving of ₹1,21,88.54 lakh in the Capital Section, the amount surrendered was ₹1,50.62 lakh (about one *per cent* of the saving).

**GRANT NO.17 - EDUCATION – contd.**

(iv) Saving in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2202 GENERAL EDUCATION</b>			
<b>01 Elementary Education</b>			
<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
6 Assistance to Zilla Parishads	19,47,16.00	17,05,62.91	(-) 2,41,53.09

Reasons for saving under ‘Universalisation of Primary Education – Akshara Dasoha – All Districts’ (₹2,41,53.09 lakh) have not been intimated (July 2019).

<b>(₹ in lakh)</b>			
<b>Districts</b>	<b>Saving</b>	<b>Districts</b>	<b>Saving</b>
Lumpsum – ZP	8,00.00	Uttara Kannada	4,39.68
Bengaluru (Urban)	9,94.07	Kalaburagi	11,87.02
Bengaluru (Rural)	2,89.24	Ballari	13,28.43
Chitradurga	8,11.72	Bidar	9,54.80
Kolar	5,06.55	Raichur	13,44.92
Shivamogga	7,14.72	Yadgir	8,62.52
Tumakuru	11,96.86	Davanagere	8,94.18
Mysuru	11,05.93	Ramanagara	3,63.06
Chikkamagaluru	4,20.59	Chikkaballapura	3,98.47
Dakshina Kannada	5,00.23	Chamarajanagara	3,68.18
Hassan	6,63.39	Udupi	2,82.52
Kodagu	5,01.63	Bagalkot	10,19.03
Mandya	4,83.59	Gadag	4,80.63
Belagavi	18,12.92	Haveri	7,83.23
Vijayapura	11,77.85	Koppal	8,00.13
Dharwar	6,67.00		

(2) **800 Other Expenditure**

    1 Other Schemes

O	14,16,30.00			
R	(-) 5,73,55.89	8,42,74.11	1,25.00	(-) 8,41,49.11

(a) Saving under ‘Vacant Post Provision – Other Allowances’ (₹16,69.26 lakh) due to vacant posts, was reappropriated to other heads. Reasons for saving (₹28,50.74 lakh) have not been intimated (July 2019).



**GRANT NO.17 - EDUCATION – contd.**

(b) Reasons for saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission – Salaries’ (₹1,20,49.00 lakh – entire provision) have not been intimated (July 2019).

(c) Saving under ‘Additional Provision for Salaries – 6<sup>th</sup> Pay Commission – Salaries’ (₹5,56,86.63 lakh) was reappropriated to other salary head for implementation of Sixth Pay Commission Report and saving of ₹6,92,49.37 lakh was due to less expenditure.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>02 Secondary Education</b>			
	<b>053 Maintenance of Buildings</b>			
	01 Maintenance of Secondary School Building			
	O 35,00.00			
	R (-) 3,00.00	32,00.00	29,59.00	(-) 2,41.00

Saving under ‘Other Expenses’ (₹3,00.00 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹2,41.00 lakh) have not been intimated (July 2019).

(4)	<b>107 Scholarships</b>			
	3 Sainik School, Vijayapura			
	O 6,56.00			
	R (-) 47.56	6,08.44	5,12.45	(-) 95.99

Saving under ‘Reimbursement of Fees in Government PU Colleges – Grants-in-Aid – General’ (₹47.56 lakh) due to lack of sufficient time for adjustment of reimbursement of Non-Government fee released by Control Office under Khajane-II, was surrendered. Reasons for final saving (₹95.99 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18.

(5)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	6 Rashtriya Madyamika Shikshana Abhiyana			
	O 2,96.00			
	S 1,01.88			
	R (+) 60.32	4,58.20	3,41.63	(-) 1,16.57

(a) Funds under ‘ZP Schools – Uttara Kannada’ (₹25.59 lakh) provided through Supplementary Provision (First, Second and Final Instalment) proved unnecessary, in view of

## GRANT NO.17 - EDUCATION – contd.

saving (₹25.59 lakh – entire provision), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Tumakuru’ (₹25.22 lakh) were provided through reappropriation towards salary of Co-ordinator and Technical Assistants of RMSA Tumakuru.

(c) Additional funds under ‘Chikkamagaluru’ (₹25.50 lakh) were provided partly through reappropriation (₹17.00 lakh) and partly through Supplementary Provision (Second and Final Instalment) (₹8.50 lakh) towards salary of Co-ordinator and Technical Assistants of RMSA Chikkamagaluru and for the Panchayat Raj Institutions of the District.

(d) Additional funds under ‘Ramanagara’ (₹21.50 lakh) were provided through Supplementary Provision (First, Second and Final Instalment) for the Panchayat Raj Institutions of the District.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>03 University and Higher Education</b>			
	<b>102 Assistance to Universities</b>			
	34 Belgaum University			
	O 32,08.00			
	S 47.30	32,55.30	22,55.30	(-) 10,00.00

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹47.30 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the staff of Belgaum University.

(b) Reasons for saving under ‘Grants-in-Aid – General’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

(7)	36 University of Home Land Security			
	O 3,00.00			
	R (-) 2,20.00	80.00	...	(-) 80.00

Saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh – entire provision) and ‘Grants-in-Aid – General’ (₹20.00 lakh) were reappropriated to other heads, as it was proposed to start the University in Joint Venture with the private participation. Reasons for final saving under ‘Grants-in-Aid – General’ (₹80.00 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	37 University of Sports and Fitness	3,00.00	...	(-) 3,00.00

Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh – entire provision) and ‘Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

(9)	38 University of Tourism	3,00.00	...	(-) 3,00.00
-----	--------------------------	---------	-----	-------------

Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,00.00 lakh) and ‘Grants-in-Aid – General’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

(10) **103 Government Colleges and Institutes**

1	Government Colleges of Education	1,06,16.00	62,18.75	(-) 43,97.25
---	----------------------------------	------------	----------	--------------

Reasons for saving under ‘Rashtriya Uchcharat Shiksha Abhiyana – Other Expenses’ (₹43,97.25 lakh) have not been intimated (July 2019).

(11) **107 Scholarships**

1	Collegiate Education			
		O 95,86.00		
		R (-) 36,67.00	59,19.00	33,58.07 (-) 25,60.93

(a) Saving under ‘Exemption from Payment of Full Fees to all Girl Students – Subsidies’ (₹36,67.00 lakh) due to grant of full fee exemption to girl students of SC/ST Category from Social Welfare Department was reappropriated to other heads. Reasons for final saving (₹24,84.31 lakh) have not been intimated (July 2019).

(b) Reasons for saving under ‘Scholarship to Encourage Bright Students to Study Science at Degree Level – Scholarships and Incentives’ (₹76.53 lakh) have not been intimated (July 2019).

(12) **112 Institutes of Higher Learning**

09	Support for NAC Accreditation	3,00.00	2,32.18	(-) 67.82
----	-------------------------------	---------	---------	-----------

Reasons for saving under ‘Other Expenses’ (₹67.82 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(13)	13 Assistance to Sanskrit and Vedic Research Institutions	3,00.00	2,65.00	(-) 35.00
------	---	---------	---------	-----------

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Grants-in-Aid – General’ (₹35.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	16 Karnataka Knowledge Commission	50.00	...	(-) 50.00

Reasons for saving under ‘Grants-in-Aid – General’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(15)	18 Dr. Ambedkar School of Economics	10,00.00	5,00.00	(-) 5,00.00
------	-------------------------------------	----------	---------	-------------

Reasons for saving under ‘Grants-in-Aid – General’ (₹5,00.00 lakh) have not been intimated (July 2019).

(16)	<b>05 Language Development</b>			
	<b>102 Promotion of Modern Indian Languages and Literature</b>			
	06 Government Hindi Teachers Training College, Mysuru	47.00	9.03	(-) 37.97

Reasons for saving under ‘Salaries’ (₹32.97 lakh) have not been intimated (July 2019).

(17)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	02 GIA for Newly Included Institutions			
		O 2,00.00		
		R (-) 77.08	1,22.92	(-) 1,22.92

Saving under ‘Grants-in-Aid – Salaries’ (₹77.08 lakh) due to payment of salaries to teachers who are covered under newly included Institutions was reappropriated to other heads. Reasons for final saving (₹1,22.92 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(18)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	6 Zilla Panchayats – CSS/CPS	2,04.00	...	(-) 2,04.00

**GRANT NO.17 - EDUCATION – contd.**

Reasons for saving under ‘Printing and Supply of Forms, Registers to Primary and Secondary Schools’ – (All Districts) (₹2,04.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)	
Districts	Saving
Kolar	60.79
Shivamogga	44.00
Kalaburagi	40.00
Bidar	25.00

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (In lakhs of rupees)	<i>Excess (+) Saving (-)</i>
(19) <b>800 Other expenditure</b>			
45 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(20)	48 Education Quality Improvement Programme	14,00.00	9,00.00	(-) 5,00.00
------	--	----------	---------	-------------

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(21)	<b>2203 TECHNICAL EDUCATION</b>			
	<b>001 Direction and Administration</b>			
	02 Quality improvement of Technical Education			
	O	19,81.00		
	R	(-) 19,81.00	...	...

Saving mainly under ‘Other Expenses’ (₹13,41.00 lakh), ‘Schedule Caste Sub Plan’ (₹4,00.00 lakh) and ‘Tribal Sub Plan’ (₹2,00.00 lakh) due to non-receipt of permission from the Government to bear the expenses and inability to purchase Laptop to SC & ST students during the year end, was surrendered. Saving occurred under ‘Other Expenses’ during 2017-18 and 2016-17 also.

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	<b>104 Assistance to Non-Government Technical Colleges and Institutes</b>			
	09 Fine Arts Colleges including Chitrakala Parishath			
	O 10,97.00			
	S 1,53.00			
	R (-) 50.00	12,00.00	9,42.03	(-) 2,57.97

Additional funds under 'Grants-in-Aid –Salaries' (₹1,53.00 lakh) provided through Supplementary Provision (Second and Final Instalment) to meet the expenditure towards payment of Sixth Pay Commission arrears to the staff of Fine Arts Colleges including Chitrakala Parishath proved excessive, in view of saving (₹50.00 lakh) due to less expenditure, was reappropriated to other heads. Reasons for final saving (₹2,57.97 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(23)	<b>107 Scholarships</b>			
	1 Scholarships and Seminars for Engineering Colleges and Polytechnics			
	O 34,97.00			
	R (-) 7,99.77	26,97.23	26,97.23	...

Saving under 'Scholarships and Incentives' (₹7,99.77 lakh) as applications of few students were rejected due to non-enclosure of relevant documents along with the applications, was surrendered.

(24)	<b>108 Examinations</b>			
	O 15,95.00			
	R (-) 3,17.00	12,78.00	12,88.12	(+) 10.12

(a) Saving under 'Travel Expenses' (₹2,67.46 lakh) partly reappropriated (₹1,50.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹1,17.46 lakh) due to non-furnishing of required information by the Principals of Government Aided and Private Polytechnics to create recipient ID and to prepare and submit bills under Khajane-II. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Reasons for excess under 'General Expenses' (₹30.13 lakh) have not been intimated (July 2019).

## GRANT NO.17 – EDUCATION – contd.

(v) Excess in the Revenue Section occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>2058 STATIONERY AND PRINTING</b>			
<b>103 Government Presses</b>			
01 Government Presses			
O           84,58.00			
S           1,52.50			
R       (+ 18,39.70	1,04,50.20	95,18.83	(-) 9,31.37

(a) Additional funds under ‘Salaries’ (₹15,96.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹8,31.37 lakh was due to less expenditure.

(b) Additional funds under ‘Materials and Supplies’ (₹13,95.20 lakh) provided through reappropriation towards payment of urgent expenses of election related activities and printing expenses of 2019 Lokasabha Elections proved excessive, in view of saving (₹1,00.00 lakh), reasons for which have not been intimated (July 2019).

(c) Additional funds under ‘Daily Wages’ (₹1,52.50 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the Daily wages employees under Karnataka Daily Wages Welfare Act 2012.

(d) Saving under ‘Machinery and Equipments’ (₹7,89.00 lakh) due to non-completion of departmental computerisation works and ‘Building Expenses’ (₹25.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under these heads during 2017-18 and 2016-17 also.

(e) Saving under ‘Other Expenses’ (₹1,87.04 lakh) partly reappropriated (₹1,67.30 lakh) to other heads, without giving specific reasons and partly surrendered (₹19.74 lakh) due to economy measures. Saving occurred under this head during 2017-18 also.

(f) Saving under ‘Contract / Outsource’ (₹1,17.82 lakh) due to non-receipt of bills on time from the contractors, was surrendered. Saving occurred under this head during 2017-18 also.

**GRANT NO. 17 – EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	<b>2202 GENERAL EDUCATION</b>			
	<b>01 Elementary Education</b>			
	<b>107 Teachers Training</b>			
	09 Teachers Training and Orientation Training Centres			
	O 15,91.00			
	R (+) 4,95.32	20,86.32	17,33.23	(-) 3,53.09

Additional funds under ‘Salaries’ (₹4,95.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,49.87 lakh was due to less expenditure.

(3)	<b>111 Sarva Shiksha Abhiyan</b>			
	01 State Initiatives under Sarva Shiksha Abhiyana Society			
	O 2,41,14.00			
	R (+) 1,00.86	2,42,14.86	2,41,42.26	(-) 72.60

Additional funds under ‘Salaries’ (₹1,00.86 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹72.60 lakh was due to less expenditure.

(4)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	1 Zilla Panchayat	91,16.00	94,65.06	(+) 3,49.06

(a) Reasons for excess under ‘Block Assistance to Zilla Panchayats – Kodagu’ (₹3,50.49 lakh) and ‘Bengaluru (Rural)’ (₹37.19 lakh) have not been intimated (July 2019).

(b) Reasons for saving under ‘Gadag’ (₹37.21 lakh) have not been intimated (July 2019).

(5)	<b>02 Secondary Education</b>			
	<b>001 Direction and Administration</b>			
	01 Director of Pre-University Education			
	O 21,10.00			
	R (+) 5,96.67	27,06.67	24,84.39	(-) 2,22.28

(a) Additional funds under ‘Salaries’ (₹6,37.77 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,22.27 lakh was due to less expenditure.



**GRANT NO.17 - EDUCATION – contd.**

(b) Additional funds under ‘Contract / Outsource’ (₹21.10 lakh) were provided through reappropriation for payment of honorarium from September 2018 onwards to contract/outsource staff.

(c) Saving under ‘Other Expenses’ (₹42.17 lakh) partly reappropriated (₹21.10 lakh) to other heads, due to less expenditure and partly surrendered (₹21.07 lakh) without giving specific reasons.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	03 Commissioner for Public Instructions – Bengaluru			
	O 22,06.00			
	R (+) 6,69.34	28,75.34	24,06.73	(-) 4,68.61

(a) Additional funds under ‘Salaries’ (₹7,19.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹3,31.15 lakh was due to less expenditure.

(b) Saving under ‘Building Expenses’ (₹50.00 lakh) was reappropriated to other heads without giving specific reasons. Reasons for final saving (₹55.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘Other Expenses’ (₹39.45 lakh) and ‘Transport Expenses’ (₹20.69 lakh) have not been intimated (July 2019).

(7)	04 Director, State Educational Research and Training			
	O 10,77.00			
	R (+) 2,39.01	13,16.01	11,14.59	(-) 2,01.42

(a) Additional funds under ‘Salaries’ (₹2,39.01 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,03.40 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹60.72 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	05 Commissionerate of Public Instructions – Kalaburagi			
	O 6,56.00			
	R (+) 1,60.06	8,16.06	6,81.71	(-) 1,34.35
	(a) Additional funds under ‘Salaries’ (₹2,10.06 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,15.82 lakh was due to less expenditure.			
	(b) Saving under ‘Building Expenses’ (₹25.00 lakh) and ‘General Expenses’ (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.			
	(c) Reasons for saving under various ‘Non-Salary’ heads (₹18.53 lakh) have not been intimated (July 2019).			
(9)	06 Commissionerate of Public Instruction – Dharwad			
	O 6,27.00			
	R (+) 2,50.27	8,77.27	7,45.81	(-) 1,31.46
	Additional funds under ‘Salaries’ (₹2,50.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,27.97 lakh was due to less expenditure.			
(10)	07 Karnataka Secondary Education Examination Board			
	O 11,45.00			
	R (+) 4,27.68	15,72.68	13,38.53	(-) 2,34.15
	Additional funds under ‘Salaries’ (₹4,27.68 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,34.15 lakh was due to less expenditure.			
(11)	<b>109 Government Secondary Schools</b>			
	13 Government PU Colleges			
	O 8,23,39.00			
	R (+) 2,73,86.23	10,97,25.23	8,73,22.59	(-) 2,24,02.64

**GRANT NO.17 - EDUCATION – contd.**

(a) Additional funds under 'Salaries' (₹2,75,91.53 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report, saving of ₹4,96.24 lakh, was surrendered and final saving of ₹2,24,02.64 lakh was due to less expenditure.

(b) Additional funds under 'Contract / Outsource' (₹8,70.42 lakh) provided through reappropriation towards payment of honorarium to guest lecturers working in Government PU Colleges proved excessive, in view of saving (₹5,71.72 lakh) due to non-submission of bills to the treasury in time, as Principals (Drawing and Disbursing Officers) proceeded to other Districts for valuation works, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(12)	<b>196 Assistance to Zilla Panchayats / District Level Panchayats</b>			
	1 Zilla Panchayats			
	O	18,27,26.00		
	S	2,98,02.58		
	R	(+) 35.00	21,25,63.58	21,25,59.40
				(-) 4.18

Additional funds under 'Block Grants – All Districts' (₹2,98,02.58 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report to all the teachers who are working in Aided PU and High Schools and under 'Bengaluru (Urban)' (₹35.00 lakh) were provided through reappropriation towards payment of salary to teachers of Sri. Saraswathi Vidyanikethana Aided High School.

(₹ in lakh)

<b>Districts</b>	<b>Additional funds through Supplementary Provision</b>
Bengaluru (Urban)	26,86.24
Bengaluru (Rural)	64.30
Chitradurga	18,45.70
Kolar	4,90.00
Shivamogga	11,20.00
Tumakuru	25,70.00
Mysuru	5,98.91
Chikkamagaluru	9,16.50

**GRANT NO.17 - EDUCATION – contd.**

(₹ in lakh)

<b>Districts</b>	<b>Additional funds through Supplementary Provision</b>
Dakshina Kannada	10,05.91
Hassan	10,90.80
Kodagu	3,11.10
Mandya	6,87.00
Belagavi	37,55.39
Vijayapura	18,25.00
Dharwar	12,32.00
Uttara Kannada	7,13.20
Kalaburagi	9,43.37
Ballari	6,80.00
Bidar	10,15.38
Raichur	1,61.78
Yadgir	1,13.88
Davanagere	15,48.44
Ramanagara	4,19.05
Chikkaballapura	3,80.00
Chamarajanagara	2,84.44
Udupi	5,33.62
Bagalkot	7,92.40
Gadag	5,18.73
Haveri	12,61.36
Koppal	2,38.08

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13) <b>197 Assistance to Block Panchayats/Intermediate Level Panchayats</b>			
6 Shikshana Abhiyan			
O 1,56,73.00			
S 5,87.28			
R (+) 4,81.00	1,67,41.28	1,64,26.53	(-) 3,14.75

### GRANT NO.17 - EDUCATION – contd.

Additional funds under ‘Rashtriya Madhyamika Shikshana Abhiyana – Various Districts’ (₹5,87.28 lakh) were provided through Supplementary Provision (Second and Final Instalment) for the Panchayat Raj Institutions and funds (₹4,81.00 lakh) were also provided through reappropriation to various districts towards salaries proved excessive, in view of saving (₹3,14.75 lakh) under various districts, reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(₹ in lakh)			
Districts	Additional funds through Supplementary Provision	Additional funds through Reappropriation	Saving
Bengaluru (Urban)	39.00	...	25.00
Kolar	...	1,45.00	4.00
Shivamogga	27.49	...	29.77
Tumakuru	...	...	16.30
Mysuru	1,18.08	17.00	17.87
Dakshina Kannada	72.91	...	31.91
Vijayapura	40.50	...	15.50
Dharwar	...	...	34.29
Uttara Kannada	23.03	...	32.83
Kalaburagi	...	...	41.25
Ballari	...	...	44.50
Bidar	11.00	60.00	12.17
Raichur	87.77	...	5.97
Ramanagara	...	...	27.69
Chikkaballapura	...	45.00	9.86
Chamarajanagara	4.00	73.00	4.00
Bagalkot	45.61	10.00	5.09
Gadag	58.79	...	31.52
Haveri	17.20	...	24.70
Koppal	...	1,31.00	2.50

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	<b>03 University and Higher Education</b>			
	<b>001 Direction and Administration</b>			
	01 Director of Collegiate Education			
	O 11,80.00			
	R (+) 3,89.92	15,69.92	13,30.22	(-) 2,39.70

(a) Additional funds under 'Salaries' (₹3,89.92 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,19.76 lakh was due to less expenditure.

(b) Additional funds under 'Transport Expenses' (₹18.00 lakh) were provided through reappropriation towards purchase of car to the Additional Chief Secretary of Education Department.

(c) Saving under 'Travel Expenses' (₹18.00 lakh) due to less expenditure, was reappropriated to other heads.

(d) Reasons for saving under 'Non-Salary' heads (₹19.94 lakh) have not been intimated (July 2019).

(15) **102 Assistance to Universities**

	04 Gulbarga University			
	O 46,70.00			
	S 1,05.00			
	R (+) 2,20.00	49,95.00	49,95.00	...

(a) Additional funds under 'Grants-in-Aid – Asset Creation' (₹2,20.00 lakh) were provided through reappropriation towards establishment of Raichur University.

(b) Additional funds under 'Grants-in-Aid – Salaries' (₹1,05.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to the staff of Gulbarga University.

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	08 Kuvempu University, Shivamogga				
	O	52,69.00			
	R	12,71.12	65,40.12	65,78.27	(+) 38.15

(a) Additional funds under ‘Grants-in-Aid – General’ (₹11,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards payment of NPV amount to the Forest Department by the Kuvempu University for extending the lease period on the recommendations of the Central Empowered Committee.

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,71.12 lakh) provided through Supplementary Provision (Second and Final Instalment) towards payment of Sixth Pay Commission arrears to staff of Kuvempu Univeristy, Shivamogga proved insufficient, in view of excess (₹38.15 lakh), reasons for which have not been intimated (July 2019).

(17)	22 Women’s University – Vijayapura				
	O	9,99.00			
	S	5,97.00			
	R	(+) 2,61.00	18,57.00	18,57.00	...

(a) Additional funds under ‘Grants-in-Aid – Asset Creation’ (₹5,97.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) towards establishment of Extension Centre of Akkamahadevi Women’s University, Vijayapura at Mandya and Jnana Shakthi Campus, Vijayapura.

(b) Additional funds under ‘Grants-in-Aid – Salaries’ (₹2,61.00 lakh) were provided through reappropriation for payment of salary to staff of 33 different cadre posts who were appointed against vacant posts.

(18)	31 Davanagere University		10,21.00	10,70.20	(+) 49.20
------	--------------------------	--	----------	----------	-----------

Reasons for excess under ‘Grants-in-Aid – Salaries’ (₹49.20 lakh) have not been intimated (July 2019).

(19)	35 Janapada University		4,42.00	4,92.00	(+) 50.00
------	------------------------	--	---------	---------	-----------

Reasons for excess under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) have not been intimated (July 2019).

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	<b>103 Government Colleges and Institutes</b>			
	2 Other Government Colleges			
	O 9,49,67.00			
	R (+) 1,61,53.32	11,11,20.32	9,98,10.71	(-) 1,13,09.61

(a) (i) Additional funds under ‘Other Government Colleges – Salaries’ (₹1,23,44.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11,47.32 lakh was due to less expenditure.

(ii) Additional funds under ‘General Expenses’ (₹36,67.00 lakh) provided through reappropriation towards payment of honorarium to Guest Lecturers in Government First Grade Colleges proved excessive, in view of saving (₹40.24 lakh), reasons for which have not been intimated (July 2019).

(iii) Reasons for saving under ‘Contract / Outsource’ (₹9,06.97 lakh) have not been intimated (July 2019).

(b) Additional funds under ‘Degree College at Bijapura – Salaries’ (₹1,11.93 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,19.86 lakh was due to less expenditure.

(c) Additional funds under ‘Establishment and Equipment to Student Hostels – Salaries’ (₹17.96 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹24.04 lakh was due to less expenditure.

(d) Reasons for saving under ‘Women’s College at Mysore – Salaries’ (₹30.07 lakh) have not been intimated (July 2019).

(e) Reasons for saving under ‘Opening of Science and Commerce Courses in Government Colleges – Other Expenses’ (₹49.63 lakh) have not been intimated (July 2019).



## GRANT NO.17 - EDUCATION – contd.

(f) Reasons for saving under ‘Gnana Sangama – Computer Literacy – Other Expenses’ (₹89,68.72 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(21)	<b>112 Institutes of Higher Learning</b>			
	11 Centre for Multi-disciplinary Research, Dharwad (CMDR)	2,00.00	2,25.80	(+ 25.80
	Reasons for excess under ‘Other Expenses’ (₹25.80 lakh) have not been intimated (July 2019).			

(22)	<b>80 General</b>			
	<b>003 Training</b>			
	04 District Institute for Education and Training and College for Teachers Education and Training			
	O      79,45.00			
	R      (+) 27,84.99	1,07,29.99	93,47.48	(-) 13,82.51

(a) Additional funds under ‘Salaries’ (₹27,84.99 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹12,55.32 lakh was due to less expenditure.

(b) Reasons for saving mainly under ‘Other Expenses’ (₹49.51 lakh), ‘Building Expenses’ (₹34.37 lakh) and ‘Transport Expenses’ (₹29.22 lakh) have not been intimated (July 2019).

(23)	<b>2203 TECHNICAL EDUCATION</b>			
	<b>001 Direction and Administration</b>			
	01 Director of Technical Education			
	O      13,43.00			
	R      (+) 3,28.66	16,71.66	13,86.16	(-) 2,85.50

(a) Additional funds under ‘Salaries’ (₹2,37.81 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,93.45 lakh was due to less expenditure.

(b) Additional funds under ‘General Expenses’ (₹1,00.00 lakh) were provided through reappropriation towards purchase of Machinery and Furniture for Government Engineering Colleges.

**GRANT NO.17 - EDUCATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(24)	<b>103 Technical Schools</b>			
	01 Junior Technical Schools			
	O 3,65.00			
	R (+) 1,19.81	4,84.81	4,19.16	(-) 65.65

(a) Additional funds under ‘Salaries’ (₹1,25.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹99.24 lakh was due to less expenditure.

(b) Reasons for excess under ‘General Expenses’ (₹33.60 lakh) have not been intimated (July 2019).

(25) **2205 ART AND CULTURE**

**105 Public Libraries**

01 Public Libraries – Direction and Administration

O	33,25.00			
R	(+) 12,61.96	45,86.96	38,08.48	(-) 7,78.48

Additional funds under ‘Salaries’ (₹12,75.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹7,78.50 lakh was due to less expenditure.

(vi) Saving in the Capital Section of the Voted Grant occurred mainly under:

(1) **4202 CAPITAL OUTLAY ON  
EDUCATION, SPORTS, ART  
AND CULTURE**

**01 General Education**

**203 University and Higher  
Education**

1 Buildings

O	5,09,74.00			
R	(-) 1,07,24.00	4,02,50.00	3,18,58.64	(-) 83,91.36

(a) Saving under ‘First Grade College Buildings – Capital Expenses’ (₹1,05,74.00 lakh) due to approval of action Plan of Government First Grade College Buildings in December 2018, was reappropriated to other heads. Reasons for final saving (₹33,79.32 lakh) have not been intimated (July 2019).

## GRANT NO.17 - EDUCATION – conclud.

(b) Reasons for saving under ‘Land Acquisition Charges – Capital Expenses’ (₹1,50.00 lakh – entire provision) have not been intimated (July 2019).

(c) Saving under ‘Equipment for Engineering Colleges – Schedule Caste Sub Plan’ (₹1,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹50.00 lakh – entire provision) due to inability to purchase Laptops to SC and ST students during the year end, was surrendered.

(d) Reasons for saving under ‘Rashtriya Ucchatar Shiksha Abhiyana – Other Expenses’ (₹48,62.00 lakh) have not been intimated (July 2019).

(vii) Excess in the Capital Section of the Voted Grant occurred mainly under:

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1) <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>			
<b>02 Technical Education</b>			
<b>104 Polytechnics</b>			
1 Buildings			
O      1,67,99.00			
S      55,00.00			
R    (+) 1,05,73.38	3,28,72.38	3,28,72.38	...

(a) Additional funds under ‘Construction of Polytechnics – Major Works’ (₹50.00 lakh) were provided through reappropriation to provide machinery, furniture and books to Government Polytechnic, Mosolehosahalli and Government Women’s Polytechnic, Holenarasipura, as per AICTE rules.

(b) Additional funds under ‘Engineering Colleges – Constructions’ (₹1,60,24.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹55,00.00 lakh) towards acquisition of land through KIADB for establishing IIT in Dharwad and partly through reappropriation (₹1,05,24.00 lakh) towards civil works of Government Engineering Colleges at Challakere, Naragund, Talakal and towards basic infrastructure of Government Engineering Colleges as per AICTE rules.

**GRANT NO.18 – COMMERCE AND INDUSTRIES**  
**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>			
<b>2852</b>	<b>INDUSTRIES</b>			
<b>2853</b>	<b>NON- FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>			
<b>4852</b>	<b>CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
<b>4860</b>	<b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
<b>6851</b>	<b>LOANS FOR VILLAGE AND SMALL INDUSTRIES</b>			
<b>6852</b>	<b>LOANS FOR IRON AND STEEL INDUSTRIES</b>			
<b>6860</b>	<b>LOANS FOR CONSUMER INDUSTRIES</b>			
<b>6885</b>	<b>OTHER LOANS TO INDUSTRIES AND MINERALS</b>			

**Revenue –**

Original	8,35,87,00			
Supplementary	3,53,00,00	11,88,87,00	10,56,74,49	(-) 1,32,12,51
Amount surrendered during the year (March 2019)				64,56,27

**Capital –**

Original	14,62,51,00			
Supplementary	43,40,01	15,05,91,01	9,29,62,51	(-) 5,76,28,50
Amount surrendered during the year (March 2019)				75,23,75

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹2,00,50.00 lakh initially met through the additional releases by two executive orders, was later on regularized through Supplementary Provision.

## GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

(ii) As against a saving of ₹1,32,12.51 lakh in the Revenue Section, the amount surrendered was ₹64,56.27 lakh (about 49 *per cent* of the saving).

(iii) The expenditure under the Capital Section ₹7,50.00 lakh initially met through the additional release by an executive order, was later on regularized through Supplementary Provision.

(iv) As against a saving of ₹5,76,28.50 lakh in the Capital Section, the amount surrendered was ₹75,23.75 lakh (about 13 *per cent* of the Saving).

(v) Saving in the Revenue Section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2851 VILLAGE AND SMALL INDUSTRIES</b>			
	<b>102 Small Scale Industries</b>			
	10 Central Plan Scheme for Conducting Census of Small Scale Industries Units in the State			
	O 92.00			
	R (+) 2.46	94.46	67.08	(-) 27.38

(a) Additional funds under ‘Salaries’ (₹2.46 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹11.52 lakh was due to less expenditure.

(b) Reasons for saving under ‘Contract / Outsource’ (₹12.62 lakh) have not been intimated (July 2019).

(2)	73 Koushalya Abhivridhi Yojane	1,00.00	24.26	(-) 75.74
-----	--------------------------------	---------	-------	-----------

Reasons for saving under ‘Other Expenses’ (₹75.74 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(3)	75 Artisan Housing Cluster			
	O 5,00.00			
	R (-) 5,00.00	...	...	...

Saving under ‘Other Expenses’ (₹5,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	84 Establishment and Improvement of Industrial Clusters				
	O	39,56.00			
	R	(-) 15,31.47	24,24.53	11,98.26	(-) 12,26.27

(a) Saving under ‘Schedule Caste Sub Plan’ (₹9,16.57 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting. Reasons for final saving under ‘Tribal Sub Plan’ (₹26.27 lakh) have not been intimated (July 2019).

(b) Saving under ‘Other Expenses’ (₹5,14.90 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹12,00.00 lakh) have not been intimated (July 2019).

(5)	85 Establishment of Urban Haat				
	O	3,00.00			
	R	(-) 3,00.00	...	...	...

Saving under ‘Other Expenses’ (₹3,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

(6)	<b>103 Handloom Industries</b>				
	55 Living-cum-Workshed				
	O	7,60.00			
	R	(-) 1,90.00	5,70.00	5,70.00	...

Saving under ‘Schedule Caste Sub Plan’ (₹1,35.00 lakh) and ‘Tribal Sub Plan’ (₹55.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(7)	62 Weavers Package				
	O	1,30,00.00			
	R	(-) 15,23.80	1,14,76.20	1,14,76.20	...

Saving under ‘Schedule Caste Sub Plan’ (₹10,23.80 lakh) and ‘Tribal Sub Plan’ (₹5,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(8)	<b>104 Handicraft Industries</b>				
	19 Support to Handicrafts				
	O	1,00.00			
	R	(-) 50.00	50.00	50.00	...

Saving under ‘Subsidies’ (₹50.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	<b>106 Coir Industries</b>			
	11 MDA to Coir Co-operatives in Lieu of Rebate			
	O 6,00.00			
	R (-) 2,00.0.0	4,00.00	4,00.00	...

Saving under 'Other Expenses' (₹2,00.00 lakh) was partly reappropriated (₹1,00.00 lakh) to other heads due to non-receipt of proposal from Coir Development Corporation and partly surrendered (₹1,00.00 lakh) was due to less expenditure. Saving occurred under this head during 2017-18 also.

(10)	<b>800 Other expenditure</b>			
	01 Payments under the Karnataka Guarantee of Services Act	50.00	...	(-) 50.00

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(11)	02 Vacant Post Provision			
	O 1,01.00			
	R (-)1,01.00	...	...	...

The entire provision which was made under 'Salaries' (₹1,01.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(12)	03 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 33.00			
	R (-) 33.00	...	...	...

The entire provision which was made under 'Salaries' (₹33.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(13)	04 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission	98.00	...	(-) 98.00
------	--	-------	-----	-----------

Reasons for saving under 'Salaries' (₹98.00 lakh – entire provision) have not been intimated (July 2019).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(14)	05 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 7,95.00			
	R (-) 7,95.00	...	...	...

The entire provision which was made under ‘Salaries’ (₹7,95.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(15)	06 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 2,25.00			
	R (-) 2,25.00	...	...	...

The entire provision which was made under ‘Salaries’ (₹2,25.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(16)	<b>2852 INDUSTRIES</b>			
	<b>08 Consumer Industries</b>			
	<b>201 Sugar</b>			
	01 Directorate of Sugar			
	O 7,27.00			
	R (+) 28.23	7,55.23	3,30.81	(-) 4,24.42

(a) Additional funds under ‘Salaries’ (₹28.23 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹33.62 lakh was due to less expenditure.

(b) Reasons for saving under ‘General Expenses’ (₹3,71.57 lakh) have not been intimated (July 2019).

(17)	<b>80 General</b>			
	<b>102 Industrial Productivity</b>			
	04 Compete with China Program	10,00.00	5,00.00	(-) 5,00.00

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019).



**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(18)	<b>2853 NON-FERROUS MINING AND METALLURGICAL INDUSTRIES</b>			
	<b>02 Regulation and Development of Mines</b>			
	<b>001 Direction and Administration</b>			
	01 Director of Geology			
	O 43,40.00			
	R (+) 3,27.33	46,67.33	38,56.84	(-) 8,10.49

(a) Additional funds under ‘Salaries’ (₹3,27.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹77.25 lakh was due to less expenditure.

(b) Reasons for saving under ‘Modernisation’ (₹5,38.96 lakh), ‘Contract / Outsource’ (₹74.30 lakh), ‘General Expenses’ (₹64.23 lakh), ‘Building Expenses’ (₹24.37 lakh) and ‘Travel Expenses’ (₹20.33 lakh) have not been intimated (July 2019).

(19)	<b>102 Mineral Exploration</b>			
	14 Creation of Mineral Conservation Cell of Department of Mines and Geology			
	O 4,00.00			
	R (-) 2,00.00	2,00.00	56.57	(-) 1,43.43

(a) Saving under ‘Schedule Caste Sub Plan’ (₹1,00.00 lakh) and ‘Tribal Sub Plan’ (₹1,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(b) Reasons for saving under ‘Other Expenses’ (₹1,43.43 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(20)	15 Environmental Geological Wing of the Department	31,20.00	11,72.99	(-) 19,47.01
------	--	----------	----------	--------------

Reasons for saving under ‘Other Expenses’ (₹19,47.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(21)	17 Filling up of Stone quarry pits	7,00.00	2,19.92	(-) 4,80.08
------	------------------------------------	---------	---------	-------------

Reasons for saving under ‘Other Expenses’ (₹4,80.08 lakh) have not been intimated (July 2018). Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(22)	<b>797 Transfer to Reserve Fund/Deposit Accounts</b>			
	01 Transfer of EPF to Fund Account	10,00.00	7,38.40	(-) 2,61.60

Expenditure under 'Inter Account Transfer' (₹7,38.40 lakh) depends on actual collection of Environment Protection Fee. Saving of ₹2,61.60 lakh indicates that the actual receipt of EPF is less than the estimated receipts which stood transferred from the Consolidated Fund of the State to the Fund Head under Public Account of the State.

(vi) Excess in the Revenue Section occurred mainly under:

(1) **2851 VILLAGE AND SMALL INDUSTRIES**

**001 Direction and Administration**

02 Head Quarters and Other Staff for Small Scale and cottage Industries in Community Development and National Extension Services Blocks

O	62.00			
R	(+) 28.48	90.48	77.81	(-) 12.67

Additional funds under 'Salaries' (₹28.48 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(2) **102 Small Scale Industries**

14 Promotional Schemes of DICs and Industries

O	18,14.00			
R	(+) 4,81.20	22,95.20	19,70.86	(-) 3,24.34

(a) Additional funds under 'Salaries' (₹4,81.20 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,14.07 lakh was due to less expenditure.

(b) Reasons for saving under 'Non-Salaries' (₹1,10.27 lakh) have not been intimated (July 2019).

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	<b>103 Handloom Industries</b>			
	01 Directorate of Handloom and Textiles			
	O 5,39.00			
	R (+) 1,19.47	6,58.47	5,78.91	(-) 79.56

Additional funds under 'Salaries' (₹1,19.47 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹72.38 lakh was due to less expenditure.

(4)	<b>106 Coir Industries</b>			
	12 Assistance to Coir Sector Tengu Bhagya			
	O 2,00.00			
	R (+) 1,00.00	3,00.00	3,00.00	...

Additional funds under 'Other Expenses' (₹1,00.00 lakh) were provided through reappropriation to meet the payment of remuneration of workers, purchase and repairs of machinery for Karnataka Coconut Coir Development Corporation.

(5)	<b>2852 INDUSTRIES</b>			
	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	1 Industries and Commerce Department			
	O 7,00.00			
	R (+) 1,64.31	8,64.31	7,29.58	(-) 1,34.73

Additional funds under 'Director of Industries and Commerce – Salaries' (₹1,64.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,10.36 lakh was due to less expenditure.

(vii) Saving in the Capital Section occurred mainly under:

(1)	<b>4851 CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>			
	<b>102 Small scale industries</b>			
	10 Assistance to MSMEs and Capital Expenses	5,00.00	...	(-) 5,00.00

## GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.

Reasons for saving under ‘Capital Expenses’ (₹5,00.00 lakh – entire provision) have not been intimated (July 2019).

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	12 Construction of DIC/TIC/Quarters – Buildings				
	O	1,00.00			
	R	(-) 50.00	50.00	50.00	...

Saving under ‘Construction’ (₹50.00 lakh) was surrendered, without giving specific reasons.

(3)	19 Special Technical Training Institutions				
	O	4,16.00			
	R	(-) 3,78.25	37.75	37.75	...

Saving under ‘Capital Expenditure’ (₹3,78.25 lakh) was surrendered, without giving specific reasons.

(4)	20 Development of Industrial and Infrastructure for MSMEs				
	O	1,82,18.00			
	R	(-) 28,00.00	1,54,18.00	1,13,63.63	(-) 40,54.37

(a) Saving under ‘Schedule Caste Sub Plan’ (₹20,00.00 lakh) and ‘Tribal Sub Plan’ (₹8,00.00 lakh) was surrendered, as per the decision of Nodal Agency meeting.

(b) Reasons for saving under ‘Investment’ (₹40,54.37 lakh) have not been intimated (July 2019).

(5)	<b>104 Handicrafts Industries</b>				
	05 Karnataka State Handi-Craft Development Corporation				
	O	50.00			
	R	(-) 50.00	...	...	...

Savings under ‘Investment’ (₹50.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>4852 CAPITAL OUTLAY ON IRON AND STEEL INDUSTRIES</b>			
	<b>01 Mining</b>			
	<b>004 Research And Development</b>			
	01 Industrial Infrastructure for Institutions			
	O 2,73,27.00			
	R (-) 42,40.50	2,30,86.50	2,30,86.50	...

Saving under ‘Schedule Caste Sub Plan’ (₹30,00.00 lakh) and ‘Tribal Sub Plan’ (₹12,40.50 lakh) was surrendered, as per the decision of Nodal Agency meeting. Saving occurred under ‘Tribal Sub Plan’ head during 2017-18 also.

(7)	<b>4860 CAPITAL OUTLAY ON COSUMER INDUSTRIES</b>			
	<b>60 Others</b>			
	<b>600 Others</b>			
	02 Compete with China Program			
	O 5,00,00.00			
	R (-) 1,87,00.00	3,13,00.00	...	(-) 3,13,00.00

Saving under ‘Capital Expenses’ (₹1,87,00.00 lakh) was due to additional time sought by Vision Groups to give their suggestions for implementation of the project, was reappropriated to other heads. Reasons for final saving (₹3,13,00.00 lakh) have not been intimated (July 2019).

(8)	03 Motion Picture Growth Engine	70,00.00	...	(-) 70,00.00
-----	---------------------------------	----------	-----	--------------

Reasons for saving under ‘Capital Expenses’ (₹70,00.00 lakh – entire provision) have not been intimated (July 2019).

(9)	<b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>			
	<b>02 Manufacture</b>			
	<b>190 Loans to Public Sector and Other Undertakings</b>			
	4 Other Industries	5,00.00	1,50.00	(-) 3,50.00

Reasons for saving under ‘State Renewal Fund (VRS and Other Reliefs) – Loans’ (₹3,50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.18 - COMMERCE AND INDUSTRIES – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	<b>6885 OTHER LOANS TO INDUSTRIES AND MINERALS</b>			
	<b>60 Others</b>			
	<b>800 Other Loans</b>			
	3 Invoking of Guarantees	5,00.00	...	(-) 5,00.00

Reasons for saving under 'Loans' (₹5,00.00 lakh – entire provision) have not been intimated (July 2018). Saving occurred under this head during 2017-18 and 2016-17 also.

(viii) Excess in the Capital Section occurred mainly under:

(1)	<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>			
	<b>04 Sugar</b>			
	<b>190 Investment in Public Sector and Other Undertakings</b>			
	1 MYSUGAR			
		O 20,00.00		
		R (+) 17,00.00	37,00.00	37,00.00 ...

Additional funds under 'Investment' (₹17,00.00 lakh) were provided through reappropriation to meet the expenses towards sugarcane purchase.

(2)	<b>6852 LOANS FOR IRON AND STEEL INDUSTRIES</b>			
	<b>02 Manufacture</b>			
	<b>800 Other Loans</b>			
	01 Loans against VAT payment to Industrial Units			
		O 2,12,00.00		
		R (+) 1,70,00.00	3,82,00.00	3,19,59.50 (-) 62,40.50

Additional funds under 'Loans' (₹1,70,00.00 lakh) were provided through reappropriation to meet the additional expenditure due to obtaining certification to avail interest free loan to Industrial Units from Department of Commercial Tax proved excessive, in view of saving (₹62,40.50 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

## **GRANT NO.18 - COMMERCE AND INDUSTRIES – conclud.**

(ix) **ENVIRONMENT PROTECTION FUND**: During the year 2016-17, the Government of Karnataka has created Environment Protection Fund in the Public Account of the State in order to mitigate the environmental losses sustained during mining/quarrying in the non-forest land/patta land/revenue land.

The collection of Environmental Protection Fee for each financial year to be accounted under the Head of account '0853-00-800-0-02-Environmental Protection Fund' that shall be transferred to Reserve Fund account '8229-00-200-0-24' by debiting '2853-02-797-0-01-261' Inter Account Transfer, against which funds are provided in the Budget Estimates.

The expenditure to be met out of the fund shall also be provided either in budget or in supplementary provision every year against which the initial expenditure are accounted and shown as met out of the fund by operating the minor head 902 for which necessary deduct provision shall be made under '2853-02-902-0-00-261'.

During the year 2018-19, an amount of ₹7,38.40 lakh initially booked under this grant was transferred as resources to the Fund Head and an expenditure of ₹2,19.92 lakh initially booked as expenditure under this grant was shown as met out of the Fund Head leaving a balance of ₹1,02,81.05 lakh (Cr.) to the end of 31 March 2019.

~~~~~

## GRANT NO.19 - URBAN DEVELOPMENT

|                                                    |                                                                                                 | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                                                                 |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                                                 |                                         |                               |                                  |
| <b>2215</b>                                        | <b>WATER SUPPLY AND<br/>SANITATION</b>                                                          |                                         |                               |                                  |
| <b>2217</b>                                        | <b>URBAN DEVELOPMENT</b>                                                                        |                                         |                               |                                  |
| <b>3604</b>                                        | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                                         |                               |                                  |
| <b>4215</b>                                        | <b>CAPITAL OUTLAY ON WATER<br/>SUPPLY AND SANITATION</b>                                        |                                         |                               |                                  |
| <b>4217</b>                                        | <b>CAPITAL OUTLAY ON URBAN<br/>DEVELOPMENT</b>                                                  |                                         |                               |                                  |
| <b>6215</b>                                        | <b>LOANS FOR WATER SUPPLY<br/>AND SANITATION</b>                                                |                                         |                               |                                  |
| <b>6217</b>                                        | <b>LOANS FOR URBAN<br/>DEVELOPMENT</b>                                                          |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                                                                 |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                         |                               |                                  |
| Original                                           | 84,68,90,00                                                                                     | 86,87,46,83                             | 83,34,31,89                   | (-) 3,53,14,94                   |
| Supplementary                                      | 2,18,56,83                                                                                      |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                                                                 |                                         |                               |                                  |
| <b>Charged –</b>                                   |                                                                                                 |                                         |                               |                                  |
| Original                                           | 6,20,38,00                                                                                      | 6,20,38,00                              | ...                           | (-) 6,20,38,00                   |
| Supplementary                                      | ...                                                                                             |                                         |                               |                                  |
| Amount surrendered during the<br>year              |                                                                                                 |                                         |                               |                                  |
| <b>Capital –</b>                                   |                                                                                                 |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                                                                 |                                         |                               |                                  |
| Original                                           | 57,81,13,00                                                                                     | 58,93,91,36                             | 55,65,50,89                   | (-) 3,28,40,47                   |
| Supplementary                                      | 1,12,78,36                                                                                      |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                                                                 |                                         |                               |                                  |



## GRANT NO.19 - URBAN DEVELOPMENT – contd.

### NOTES AND COMMENTS:

(i) The expenditure under Revenue Section of the Voted Grant ₹1,62,23.00 lakh initially met through the additional releases by three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹3,53,14.94 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹2,98,31.36 lakh (about 84 *per cent* of saving).

(iii) As against a saving of ₹6,20,38.00 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) As against a saving of ₹3,28,40.47 lakh in the Capital Section of the Voted Grant, the amount was ₹36,00.00 lakh (about 11 *per cent* of the saving).

(v) An ‘Error in Budget’ was noticed in the Revenue Section of the *Charged* Appropriation wherein funds were provided under ‘3604 – Compensation and Assignments to Local Bodies and Panchayati Raj Institutions – Assistance to Municipal Corporations – Entry Tax Devolution – General – Debt Servicing’ (₹6,20,38.00 lakh) instead of Voted section. However, the expenditure (₹5,73,67.42 lakh) has been accounted under Voted category against ‘Nil’ Budget Provision.

(vi) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

|     | <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)</i> |
|-----|------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|-------------------|
| (1) | <b>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |                    |                                                        |                   |
|     | <b>191 Assistance to Municipal<br/>Corporations</b>                                                  |                    |                                                        |                   |
|     | <b>1 Entry Tax Devolution</b>                                                                        |                    |                                                        |                   |
|     | 51 General                                                                                           |                    |                                                        |                   |
|     | 240 Debt Servicing                                                                                   | ...                | 5,73,67.42                                             | (+) 5,73,67.42    |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                                                                                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (1) | <b>2217 URBAN DEVELOPMENT</b>                                                                                     |                    |                                                          |                                  |
|     | <b>05 Other Urban Development Schemes</b>                                                                         |                    |                                                          |                                  |
|     | <b>191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.,</b> |                    |                                                          |                                  |
|     | 02 Implementation of Water Supply in nine Towns                                                                   | 25,00.00           | 18,75.00                                                 | (-) 6,25.00                      |

Reasons for saving under 'Other Expenses' (₹6,25.00 lakh) have not been intimated (July 2019).

|     |                                                         |             |            |                |
|-----|---------------------------------------------------------|-------------|------------|----------------|
| (2) | 1 Bangalore Metropolitan Regional Development Authority |             |            |                |
|     | O 9,41,00.00                                            |             |            |                |
|     | R (+) 63,53.22                                          | 10,04,53.22 | 8,25,63.16 | (-) 1,78,90.06 |

(a) Additional funds under 'Karnataka Integrated Urban Water Management Investment Programme – Jalasiri – EAP – Grants-in-Aid – Asset Creation' (₹65,00.00 lakh) were provided through reappropriation for the Jalasiri Project Works.

(b) Saving under 'Elections to Urban Local Bodies in the State – Other Expenses' (₹1,46.78 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Final saving of ₹9,00.39 lakh was due to postponement of elections to ULB's due to court cases.

(c) Saving under 'Smart City Proposal under Smart City Mission – Other Expenses' (₹1,08,00.00 lakh) was due to non-release of funds by Government of India.

(d) Saving under 'AMRUT for JNNURM Projects – Grants for Creation of Capital Assets' (₹61,89.67 lakh) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

|     |                              |          |         |             |
|-----|------------------------------|----------|---------|-------------|
| (3) | <b>800 Other Expenditure</b> |          |         |             |
|     | 10 Support for KMRP Projects | 10,00.00 | 7,50.00 | (-) 2,50.00 |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹2,50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     | <i>Head</i>              | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) | 11 Vacant Post Provision |                    |                                                          |                                  |
|     | O 60.00                  |                    |                                                          |                                  |
|     | R (-) 60.00              | ...                | ...                                                      | ...                              |

Saving under ‘Other Allowances’ (₹60.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|     |                                                                          |     |     |     |
|-----|--------------------------------------------------------------------------|-----|-----|-----|
| (5) | 12 Additional Provision for Salaries –<br>6 <sup>th</sup> Pay Commission |     |     |     |
|     | O 3,67.00                                                                |     |     |     |
|     | R (-) 3,67.00                                                            | ... | ... | ... |

Saving under ‘Salaries’ (₹3,67.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|     |                                         |          |         |              |
|-----|-----------------------------------------|----------|---------|--------------|
| (6) | <b>80 General</b>                       |          |         |              |
|     | <b>001 Direction and Administration</b> |          |         |              |
|     | 08 Lake Development                     | 20,00.00 | 5,00.00 | (-) 15,00.00 |

Reasons for saving under ‘Other Expenses’ (₹15,00.00 lakh) have not been intimated (July 2019).

|     |                                                             |          |       |              |
|-----|-------------------------------------------------------------|----------|-------|--------------|
| (7) | <b>797 Transfer to Reserve Funds /<br/>Deposit Accounts</b> |          |       |              |
|     | 04 Transfer of Cess on Property Tax<br>of ULB’s to SUT Fund | 15,00.00 | 43.50 | (-) 14,56.50 |

Expenditure under ‘Inter Account Transfers’ (₹43.50 lakh) depends on the actual collection of receipts from cess on property tax. Saving (₹14,56.50 lakh) under the head indicated that the actual receipts were less than the estimated cess on property tax that stood transferred to the Fund head under Public Account.

|     |                                                              |       |     |           |
|-----|--------------------------------------------------------------|-------|-----|-----------|
| (8) | <b>800 Other Expenditure</b>                                 |       |     |           |
|     | 33 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

| <i>Head</i>                                                                                  | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (9) <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |                    |                                                          |                                  |
| <b>191 Assistance to Municipal Corporations</b>                                              |                    |                                                          |                                  |
| 2 Other Devolution                                                                           |                    |                                                          |                                  |
| O 4,77,67.00                                                                                 |                    |                                                          |                                  |
| R (-) 44,10.57                                                                               | 4,33,56.43         | 3,79,16.61                                               | (-) 54,39.82                     |

(a) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts were reappropriated to other heads, due to slow progress in implementation of the Project.

(₹ in lakh)

| Districts  | Amount  | Districts         | Amount   |
|------------|---------|-------------------|----------|
| Vijayapura | 32.97   | Bengaluru (Urban) | 33,26.50 |
| Dharwar    | 6,53.50 | Dakshina Kannada  | 34.39    |
| Shivamogga | 1,18.77 | Kalaburagi        | 1,82.91  |
| Tumakuru   | 58.80   |                   |          |

(b) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)

| Districts  | Amount  | Districts         | Amount   |
|------------|---------|-------------------|----------|
| Belagavi * | 2,78.50 | Tumakuru          | 1,99.00  |
| Vijayapura | 2,59.00 | Bengaluru (Urban) | 20,00.00 |
| Ballari*   | 3,14.73 | Dakshina Kannada  | 2,99.00  |
| Davanagere | 4,29.00 | Mysuru            | 8,70.00  |
| Shivamogga | 2,23.00 | Kalaburagi*       | 5,67.59  |

\* Saving was due to non-release of funds owing to non-submission of utilisation certificate for earlier releases by the Directorate of Municipal Administration.

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|      | <i>Head</i>                                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (10) | 3 Mukhya Manthrigala<br>Nagarothhana Yojane |                    |                                                          |                                  |
|      | O 4,25,00.00                                |                    |                                                          |                                  |
|      | R (-) 74,87.32                              | 3,50,12.68         | 2,17,75.53                                               | (-) 1,32,37.15                   |

(a) Saving under ‘General – Grants for Creation of Capital Assets’ (₹52,97.43 lakh), ‘Scheduled Caste Sub Plan’ (₹13,92.08 lakh) and ‘Tribal Sub Plan’ (₹7,97.81 lakh) due to slow progress in implementation of the project, was reappropriated to other heads. Final saving (₹94,40.24 lakh), (₹5,98.80 lakh) and (₹2,36.06 lakh) under these heads respectively was due to non-drawal of amount released to DCs under Nagarothhana Grant by the concerned DCs.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ in respect of Bengaluru (Urban) District (₹29,62.05 lakh) have not been intimated (July 2019).

|      |                                 |            |            |     |
|------|---------------------------------|------------|------------|-----|
| (11) | 8 XIV Finance Commission Grants |            |            |     |
|      | O 8,24,90.00                    |            |            |     |
|      | R (-) 2,95,20.00                | 5,29,70.00 | 5,29,70.00 | ... |

Saving under ‘XIV FCG – Performance Grants to ULB’s – Grants-in-Aid – General’ (₹2,95,20.00 lakh – entire provision) due to non-release of expected grant from Government of India, was surrendered.

|      |                                                             |            |            |              |
|------|-------------------------------------------------------------|------------|------------|--------------|
| (12) | <b>192 Assistance to Municipal /<br/>Municipal Councils</b> |            |            |              |
|      | 2 Other Devolution                                          |            |            |              |
|      | O 3,74,49.00                                                |            |            |              |
|      | R (-) 11,45.35                                              | 3,63,03.65 | 2,78,64.44 | (-) 84,39.21 |

(a) Saving under ‘Grants for Creation of Capital Assets’ in respect of following districts were reappropriated to other heads, due to slow progress in implementation of Project.

| (₹ in lakh)    |        |                  |        |
|----------------|--------|------------------|--------|
| Districts      | Amount | Districts        | Amount |
| Belagavi       | 81.82  | Shivamogga       | 89.10  |
| Bagalkot       | 73.79  | Tumakuru         | 66.39  |
| Vijayapura     | 30.47  | Mandya           | 38.16  |
| Koppal         | 48.47  | Hassan           | 65.94  |
| Gadag          | 52.20  | Dakshina Kannada | 37.97  |
| Uttara Kannada | 38.48  | Kodagu           | 27.00  |
| Haveri         | 27.73  | Mysuru           | 43.40  |

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(₹ in lakh)

| Districts      | Amount  | Districts  | Amount  |
|----------------|---------|------------|---------|
| Chitradurga    | 1,15.60 | Kalaburagi | 25.00   |
| Davanagere     | 36.38   | Kolar      | 1,16.00 |
| Chikkamagaluru | 40.72   |            |         |

(b) Final saving under ‘Grants for Creation of Capital Assets’ in respect of following districts was due to non-release of funds owing to non-submission of Utilisation Certificates for earlier releases by the Directorate of Municipal Administration. Saving occurred under this head during 2017-18 and 2016-17 also.

(₹ in lakh)

| Districts      | Amount  | Districts         | Amount  |
|----------------|---------|-------------------|---------|
| Belagavi       | 6,08.50 | Chikkamagaluru    | 1,90.00 |
| Bagalkot       | 5,61.98 | Tumakuru          | 1,83.00 |
| Vijayapura     | 1,50.27 | Bengaluru (Urban) | 1,77.00 |
| Bidar          | 6,12.29 | Mandya            | 2,18.34 |
| Raichur        | 5,54.23 | Hassan            | 2,33.00 |
| Koppal         | 2,44.75 | Dakshina Kannada  | 1,52.00 |
| Gadag          | 2,81.50 | Kodagu            | 27.00   |
| Dharwar        | 82.42   | Mysuru            | 2,32.47 |
| Uttara Kannada | 2,49.89 | Chamarajanagara   | 1,53.00 |
| Haveri         | 2,53.00 | Kalaburagi        | 3,21.25 |
| Ballari        | 6,43.37 | Yadgir            | 3,61.55 |
| Chitradurga    | 2,42.00 | Kolar             | 3,87.00 |
| Davanagere     | 1,65.37 | Chikkaballapura   | 2,80.75 |
| Shivamogga     | 2,24.95 | Bengaluru (Rural) | 1,70.00 |
| Udupi          | 2,74.33 | Ramanagara        | 2,04.00 |

|      | <i>Head</i>                                                                                | <i>Total grant</i> | <i>Actual expenditure</i><br>(In lakhs of rupees) | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------|----------------------------------|
| (13) | <b>193 Assistance to Nagar Panchayats / Notified Area Committees or Equivalent thereof</b> |                    |                                                   |                                  |
|      | <b>2 Other Devolution</b>                                                                  |                    |                                                   |                                  |
|      | O 85,95.00                                                                                 |                    |                                                   |                                  |
|      | R (-) 46.91                                                                                | 85,48.09           | 64,42.98                                          | (-) 21,05.11                     |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(a) Saving under ‘Grants for Creation of Capital Assets’ (₹37.45 lakh) mainly in respect of Uttara Kannada, Gadag and Karwar districts, due to slow progress in implementation of Project.

(b) Final saving under ‘Grants for Creation of Capital Assets’ in respect of following districts was due to non-release of funds owing to non-submission of Utilisation Certificates for earlier releases by the Directorate of Municipal Administration. Saving occurred under this head during 2017-18 and 2016-17 also.

| (₹ in lakh)    |         |                  |        |
|----------------|---------|------------------|--------|
| Districts      | Amount  | Districts        | Amount |
| Belagavi       | 4,50.50 | Chitradurga      | 51.00  |
| Bagalkot       | 93.75   | Davanagere       | 39.75  |
| Vijayapura     | 1,44.00 | Shivamogga       | 71.00  |
| Bidar          | 50.50   | Chikkamagaluru   | 28.25  |
| Raichur        | 83.50   | Tumakuru         | 39.00  |
| Koppal         | 1,56.50 | Hassan           | 24.75  |
| Gadag          | 63.00   | Dakshina Kannada | 74.00  |
| Dharwar        | 53.00   | Kodagu           | 68.75  |
| Uttara Kannada | 1,68.36 | Chamarajanagara  | 28.50  |
| Haveri         | 49.75   | Chikkaballapura  | 21.00  |
| Ballari        | 3,20.25 |                  |        |

(viii) Excess in the Revenue Section of the Voted grant occurred mainly under:

| <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------------------------------------|--------------------|---------------------------|------------------------------|
|                                           |                    |                           | <i>(In lakhs of rupees)</i>  |
| (1) <b>2217 URBAN DEVELOPMENT</b>         |                    |                           |                              |
| <b>05 Other Urban Development Schemes</b> |                    |                           |                              |
| <b>001 Direction and Administration</b>   |                    |                           |                              |
| 1 Town and Regional Planning              |                    |                           |                              |
| O      37,37.00                           |                    |                           |                              |
| S      50.00                              |                    |                           |                              |
| R      (+) 2,93.30                        | 40,80.30           | 38,07.99                  | (-) 2,72.31                  |

(a) (i) Additional funds under ‘Director of Town Planning – Salaries’ (₹1,81.19 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(ii) Additional funds under ‘Contract / Outsource’ (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) for revised salary of outsource employees as per Minimum Wages Act.

(b) (i) Additional funds under ‘DUDC – Salaries’ (₹91.18 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Transport Expenses’ (₹64.82 lakh) and ‘Contract / Outsource’ (₹22.04 lakh) have not been intimated (July 2019).

(c) Additional funds under ‘Election to ULB’s – Establishment – Salaries’ (₹20.93 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) Saving under ‘Administrative Charges and Establishment Charges for New Posts – Training Purposes – Other Expenses’ (₹71.69 lakh) as any officer of the department could not be deputed to training.

| <i>Head</i> |                                                                                                                   | <i>Total grant</i> | <i>Actual expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|------------------------------|
|             |                                                                                                                   |                    | <i>(In lakhs of rupees)</i> |                              |
| (2)         | <b>191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.,</b> |                    |                             |                              |
|             | 03 Atal Mission for Rejuvenation and Urban Transformation                                                         |                    |                             |                              |
|             | O 8,40,18.00                                                                                                      |                    |                             |                              |
|             | S 30,88.00                                                                                                        |                    |                             |                              |
|             | R (+) 27,61.40                                                                                                    | 8,98,67.40         | 8,98,67.40                  | ...                          |

Additional funds under ‘Grants for Creation of Capital Assets’ (₹58,49.40 lakh) were provided partly through Supplementary Provision (First, Second and Final Instalment) (₹30,88.00 lakh) towards Central Assistance to implement the scheme AMRUT and partly through reappropriation (₹27,61.40 lakh) for implementation of Property Identification based on Global Information System in Urban Local Bodies.



**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|     | <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>80 General</b>                         |                    |                                                          |                                  |
|     | <b>001 Direction and Administration</b>   |                    |                                                          |                                  |
|     | 4 Directorate of Municipal Administration |                    |                                                          |                                  |
|     | O 5,59.00                                 |                    |                                                          |                                  |
|     | R (+) 1,28.40                             | 6,87.40            | 6,80.39                                                  | (-) 7.01                         |

(a) Additional funds under ‘Directorate of Municipal Administration – Salaries’ (₹1,28.40 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under ‘Travel Expenses’ (₹16.10 lakh) have not been intimated (July 2019).

(c) Reasons for excess under ‘Contract / Outsource’ (₹26.67 lakh) have not been intimated (July 2019).

|     |                                     |         |         |           |
|-----|-------------------------------------|---------|---------|-----------|
| (4) | 5 Bangalore Metropolitan Task Force |         |         |           |
|     | O 2,29.00                           |         |         |           |
|     | R (+) 93.34                         | 3,22.34 | 3,12.09 | (-) 10.25 |

Additional funds under ‘Bangalore Metropolitan Task Force – Salaries’ (₹93.34 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                                                                          |             |             |                |
|-----|------------------------------------------------------------------------------------------|-------------|-------------|----------------|
| (5) | <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |             |             |                |
|     | <b>191 Assistance to Municipal / Municipal Corporations</b>                              |             |             |                |
|     | 1 Entry Tax Devolution                                                                   |             |             |                |
|     | O 15,73,30.00                                                                            |             |             |                |
|     | S 1,31,35.00                                                                             |             |             |                |
|     | R (+) 16,38.86                                                                           | 17,21,03.86 | 21,93,48.30 | (+) 4,72,44.44 |

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

(a) Additional funds under 'General Consolidated Salaries' (₹1,35,53.88 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹1,31,35.00 lakh) to the employees of Urban Local Bodies for revision of salary towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and partly through reappropriation (₹4,18.88 lakh) for payment of terminal leave encashment and other benefits to the retired/deceased employees of Urban Local Bodies.

(b) Additional funds under 'General Expenses' (₹16,38.86 lakh) provided through reappropriation to pay Guarantee Commission to KUWS & DB proved excessive, in view of saving (₹2,09.44 lakh) due to non-receipt of anticipated demand for works, was reappropriated to other heads. Final saving (₹13,50.42 lakh) was due to non-utilisation of amount of ₹41.34 lakh released to BBMP Expert Committee and also due to non-receipt of proposal for release of funds for the balance amount.

(c) Saving under 'Grants for Creation of Capital Assets' (₹2,09.44 lakh) due to non-receipt of anticipated demand for works, was reappropriated to other heads. Final saving (₹64,52.56 lakh) was due to non-drawal of water scarcity grant of ₹1,40.00 lakh released to Bidar district and also due to non-receipt of proposal for release of funds for the balance amount.

(d) Reasons for saving under 'Inter Account Transfers' (₹13,20.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(e) Saving under 'Other Expenses' (₹10,00.00 lakh – entire provision) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration.

(f) Reasons for excess under 'Debt Servicing' (₹5,73,67.42 lakh) was due to the reasons stated in para (v) under 'Notes and Comments'.

| <i>Head</i> |                                                         | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|---------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                         | <i>(In lakhs of rupees)</i> |                           |                              |
| (6)         | <b>192 Assistance to Municipal / Municipal Councils</b> |                             |                           |                              |
|             | 3 Mukhya Manthrigala Nagarotthana Yojane                |                             |                           |                              |
|             | O 1,50,00.00                                            |                             |                           |                              |
|             | R (+) 21,89.89                                          | 1,71,89.89                  | 1,60,47.21                | (-) 11,42.68                 |

(a) Additional funds under 'Scheduled Caste Sub Plan' (₹13,92.08 lakh) and 'Tribal Sub Plan' (₹7,97.81 lakh) provided through reappropriation for Nagarotthana (Municipality) Phase-3

## GRANT NO.19 - URBAN DEVELOPMENT – contd.

Project proved excessive in view of saving (₹2,21.44 lakh) and (₹97.60 lakh) respectively was due to non-drawal of amount by the concerned districts due to slow progress in implementation of the project.

(b) Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹8,23.64 lakh) have not been intimated (July 2019).

(ix) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     | <i>Head</i>                                                                                          | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|     |                                                                                                      | <i>(In lakhs of rupees)</i>             |                               |                                  |
| (1) | <b>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |                                         |                               |                                  |
|     | <b>191 Assistance to Municipal<br/>Corporations</b>                                                  |                                         |                               |                                  |
|     | 1 Entry Tax Devolution                                                                               | 6,20,38.00                              | ...                           | (-) 6,20,38.00                   |

Reasons for saving under ‘General – Debt Servicing’ (₹6,20,38.00 lakh – entire provision) was due to the reason stated at Para (v) under Notes and Comments.

(x) Saving in the Capital Section the Voted grant occurred mainly under:

|     |                                                                    |          |     |              |
|-----|--------------------------------------------------------------------|----------|-----|--------------|
| (1) | <b>4215 CAPITAL OUTLAY ON<br/>WATER SUPPLY AND<br/>SANITATION</b>  |          |     |              |
|     | <b>01 Water Supply</b>                                             |          |     |              |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b> |          |     |              |
|     | 01 Capital Support to Water Supply<br>Scheme                       | 50,00.00 | ... | (-) 50,00.00 |

Reasons for saving under ‘Investment’ (₹50,00.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                                                |          |     |              |
|-----|----------------------------------------------------------------|----------|-----|--------------|
| (2) | <b>02 Sewerage and Sanitation</b>                              |          |     |              |
|     | <b>106 Sewerage Services</b>                                   |          |     |              |
|     | 01 Establishing Treatment Plant at<br>Peenya Industrial Estate | 10,00.00 | ... | (-) 10,00.00 |

Reasons for saving under ‘Capital Expenses’ (₹10,00.00 lakh – entire provision) have not been intimated (July 2019).

**GRANT NO.19 - URBAN DEVELOPMENT – contd.**

|     | <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (3) | <b>190 Investments in Public Sector and<br/>Other Undertakings</b> |                    |                                                        |                                  |
|     | 03 Karnataka Urban Water Supply<br>Modernisation Project – EAP     | 1,20,00.00         | 33,60.00                                               | (-) 86,40.00                     |

Saving under ‘Capital Expenses’ (₹86,40.00 lakh) was due to non-receipt of proposal for release of funds from KUIDFC. Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                     |          |         |             |
|-----|-----------------------------------------------------|----------|---------|-------------|
| (4) | <b>4217 CAPITAL OUTLAY ON<br/>URBAN DEVELOPMENT</b> |          |         |             |
|     | <b>60 Other Urban Development<br/>Schemes</b>       |          |         |             |
|     | <b>800 Other Expenditure</b>                        |          |         |             |
|     | 03 Public Bicycle Sharing System                    | 10,00.00 | 5,00.00 | (-) 5,00.00 |

Reasons for saving under ‘Other Expenses’ (₹5,00.00 lakh) have not been intimated (July 2019).

|     |                                    |          |     |              |
|-----|------------------------------------|----------|-----|--------------|
| (5) | 04 Bangalore Sub Urban Rail System | 90,00.00 | ... | (-) 90,00.00 |
|-----|------------------------------------|----------|-----|--------------|

Reasons for saving under ‘Grants for Creation of Capital Assets’ (₹90,00.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                             |          |      |              |
|-----|---------------------------------------------|----------|------|--------------|
| (6) | 4 Comprehensive Development of<br>Districts |          |      |              |
|     | O 87,00.00                                  |          |      |              |
|     | R (-) 36,00.00                              | 51,00.00 | 0.46 | (-) 50,99.54 |

(a) Saving under ‘Improvements to Tanks and its Surroundings in Hassan Town – Major Works’ (₹36,00.00 lakh – entire provision) was surrendered, as the works was undertaken by KRDCCL coming under Public Works Department, in order to implement the work as stated in para 160 of Budget speech (July 2018) for the year 2018-19.

(b) Saving under ‘Special Package for Development of Mandya – Capital Expenses’ (₹50,00.00 lakh – entire provision) was due to non-receipt of proposal for release of funds from the Directorate of Municipal Administration as the work was in the initial stage of tender process.

## **GRANT NO.19 - URBAN DEVELOPMENT – contd.**

(c) Reasons for saving under ‘Construction of Office Buildings at District Level – D.M.E – Construction’ (₹99.54 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

### **(xi) STATE URBAN TRANSPORT FUND:**

During 2010, the Government of Karnataka has constituted the ‘Deposit for Basic Urban Transport Fund Account’ under ‘Deposit Bearing Interest’ in order to fund the expenditure on Urban Transport Schemes, with an initial sanction of ₹10,00.00 lakh from the SFC grants.

The opening balance as on 1 April 2018 under ‘Deposits for Basic Urban Transport Fund below ‘Deposit Bearing Interest’ was Nil. During the year 2018-19, no transaction took place under this head. The Balance under the Deposit Account was Nil as on 31 March 2019.

During 2012, the State Urban Transport Fund has been setup under ‘Reserve Fund Not Bearing Interest’ to meet the expenditure on Transport Scheme. The accretion to the Fund is from the Budgetary Grant, Cess on Motor Vehicle Taxes (*one per cent*) and Cess on Property Tax.

During the year 2018-19, an amount of ₹65,70.00 lakh initially debited under Revenue Section of this Grant to transfer Cess collected on Motor Vehicle Tax (₹51,21.50 lakh), Cess on Property Tax (₹43.50 lakh) and contribution from General Revenues (₹14,05.00 lakh) was credited as resources to the Fund Head and an expenditure of ₹81,38.07 lakh initially booked under Capital Section of the Grant, was shown as met out of the Fund Head. The balance under Fund Account stood at ₹1,56,91.62 lakh as on 31 March 2019.

### **(xii) BANGALORE METRO RAIL CORPORATION LIMITED FUND:**

Bangalore Metro Rail Corporation Limited Fund came into effect from September 1994 (earlier the name of the Fund was Bangalore Metro Road Transport Limited. This was changed as Bangalore Metro Rail Corporation Limited Fund with effect from 12 September 2005). The main object of the creation of the Fund under the head is to establish, operate and maintain a Rapid Rail Transit System by construction of circular or other type of railway lines in and around Bengaluru City so as to meet the urban transport needs of Bengaluru and also to carry on the business of railway transport, carrying of passengers by rail and to generally carry on all business relating to Railway Company.

## **GRANT NO.19 - URBAN DEVELOPMENT – conclud.**

28 *per cent* of the Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred as resources to this Fund.

The opening balance in the fund head stood at ₹43,94,36.30 lakh. During the year 2018-19, an amount of ₹3,41,06.15 lakh was transferred as Resources from Infrastructure Cess together with a sum of ₹5,72,00.00 lakh from General Revenue of the State aggregating to ₹9,13,06.15 lakh was transferred to this Fund Head against the funds provided under Grant No. 3. An expenditure of ₹13,23,72.00 lakh initially booked under Capital Section of this Grant was shown as met out of the Fund Head. The balance as on 31 March 2019 stood at ₹62,70,36.45 lakh (Cr.).\*\*

The Progressive balance under the ‘BMRCL Investment Account’ stood at ₹7,23,18.00 lakh (Dr.) as on 31 March 2019.\*

\* The Balances are under reconciliation.

\*\* Includes credit balance of ₹22,86,66.00 lakh under the Head of Account 8229-00-200-0-32 ‘Bangalore Metropolitan Rail Corporation Limited Fund merged with ‘BMRCL Fund’.



## GRANT NO.20 - PUBLIC WORKS

|                                                    |                                                     |             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------|-------------|-----------------------------------------|-------------------------------|----------------------------------|
| <i>(In thousands of rupees)</i>                    |                                                     |             |                                         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                     |             |                                         |                               |                                  |
| <b>2059</b>                                        | <b>PUBLIC WORKS</b>                                 |             |                                         |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINISTRATIVE<br/>SERVICES</b>            |             |                                         |                               |                                  |
| <b>2216</b>                                        | <b>HOUSING</b>                                      |             |                                         |                               |                                  |
| <b>3051</b>                                        | <b>PORTS AND LIGHT HOUSES</b>                       |             |                                         |                               |                                  |
| <b>3054</b>                                        | <b>ROADS AND BRIDGES</b>                            |             |                                         |                               |                                  |
| <b>3056</b>                                        | <b>INLAND WATER TRANSPORT</b>                       |             |                                         |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON<br/>PUBLIC WORKS</b>           |             |                                         |                               |                                  |
| <b>4216</b>                                        | <b>CAPITAL OUTLAY ON HOUSING</b>                    |             |                                         |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b> |             |                                         |                               |                                  |
| <b>5051</b>                                        | <b>CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |             |                                         |                               |                                  |
| <b>5054</b>                                        | <b>CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b>      |             |                                         |                               |                                  |
| <b>7615</b>                                        | <b>MISCELLANEOUS LOANS</b>                          |             |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |             |                                         |                               |                                  |
| Original                                           |                                                     | 29,43,02,00 |                                         |                               |                                  |
| Supplementary                                      |                                                     | 1,86,75     |                                         | 29,44,88,75                   | 28,42,38,71                      |
| Amount surrendered during the<br>year (March 2019) |                                                     |             |                                         |                               | (-) 1,02,50,04                   |
|                                                    |                                                     |             |                                         |                               | 3,93,78                          |
| <b>Charged –</b>                                   |                                                     |             |                                         |                               |                                  |
| Original                                           |                                                     | 31,78,00    |                                         |                               |                                  |
| Supplementary                                      |                                                     | ...         |                                         | 31,78,00                      | 13,89,68                         |
| Amount surrendered during the<br>year              |                                                     |             |                                         |                               | (-) 17,88,32                     |
|                                                    |                                                     |             |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |                                                     |             |                                         |                               |                                  |
| <b>Voted –</b>                                     |                                                     |             |                                         |                               |                                  |
| Original                                           |                                                     | 68,36,88,00 |                                         |                               |                                  |
| Supplementary                                      |                                                     | 19,96,34,00 |                                         | 88,33,22,00                   | 76,86,01,61                      |
| Amount surrendered during the<br>year (March 2019) |                                                     |             |                                         |                               | (-) 11,47,20,39                  |
|                                                    |                                                     |             |                                         |                               | 6,17,66,00                       |

**GRANT NO.20 - PUBLIC WORKS – contd.**

|                                    |          | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------------|----------|---------------------------------|-------------------------------|----------------------------------|
|                                    |          | <i>(In thousands of rupees)</i> |                               |                                  |
| <b>Charged –</b>                   |          |                                 |                               |                                  |
| Original                           | 12,50,00 |                                 |                               |                                  |
| Supplementary                      | ...      | 12,50,00                        | 12,50,00                      | ...                              |
| Amount surrendered during the year |          |                                 |                               | NIL                              |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹1,02,50.04 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹3,93.78 lakh (about four *per cent* of the saving).

(ii) As against a saving of ₹17,88.32 lakh in the Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iii) As against a saving of ₹11,47,20.39 lakh in the Capital Section of the Voted Grant, the amount surrendered was ₹6,17,66.00 lakh (about 54 *per cent* of the saving).

(iv) Expenditure incurred under the following head attracts the criteria of ‘New Service’:

|     | <i>Head</i>                                         | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)</i> |
|-----|-----------------------------------------------------|-----------------------------|-------------------------------|-------------------|
|     |                                                     | <i>(In lakhs of rupees)</i> |                               |                   |
| (1) | <b>3054 ROADS AND BRIDGES</b>                       |                             |                               |                   |
|     | 03 <i>State Highways</i>                            |                             |                               |                   |
|     | <b>337 Road Works</b>                               |                             |                               |                   |
|     | 07 State Highway – Road Safety Works                |                             |                               |                   |
|     | 200 Maintenance Expenditure                         | 37,46.00                    | 1,17,46.00                    | (+) 80,00.00      |
| (2) | <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b> |                             |                               |                   |
|     | 02 <i>Anti-Sea Erosion Project</i>                  |                             |                               |                   |
|     | <b>103 Civil Works</b>                              |                             |                               |                   |
|     | 2 Lumpsum Provision for New Works                   |                             |                               |                   |
|     | 139 Major Works                                     | 9,86.00                     | 32,90.66                      | (+) 23,04.66      |



## GRANT NO.20 - PUBLIC WORKS – contd.

(v) Saving in the Revenue Section of the Voted Grant occurred mainly under:

| <i>Head</i> | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|--------------------|--------------------------------------------------------|----------------------------------|
|-------------|--------------------|--------------------------------------------------------|----------------------------------|

(1) **2059 PUBLIC WORKS**

**80 General**

**001 Direction and Administration**

|                        |         |       |           |
|------------------------|---------|-------|-----------|
| 13 e-Governance in PWD | 1,28.00 | 53.32 | (-) 74.68 |
|------------------------|---------|-------|-----------|

Reasons for saving under ‘General Expenses’ (₹74.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(2) 18 Execution (C & B), North East  
Zone (Kalburgi)

|   |              |          |          |             |  |
|---|--------------|----------|----------|-------------|--|
| O | 46,66.00     |          |          |             |  |
| R | (-) 13,03.48 | 33,62.52 | 32,45.20 | (-) 1,17.32 |  |

(a) Additional funds under ‘Daily Wages’ (₹49.00 lakh) provided through reappropriation towards increase in payment of wages to daily wage workers as per the recommendations of Sixth Pay Commission Report proved excessive, in view of final saving (₹26.60 lakh), reasons for which have not been intimated (July 2019).

(b) Saving under ‘Salaries’ (₹13,03.48 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report and final saving of ₹65.72 lakh was due to less expenditure.

(c) Saving under ‘Transport Expenses’ (₹40.00 lakh) was reappropriated to other heads for payment of increase in daily wages as per the recommendations of the Sixth Pay Commission Report.

(3) **053 Maintenance and Repairs**

|                               |          |          |              |
|-------------------------------|----------|----------|--------------|
| 1 Buildings – Special Repairs | 38,65.00 | 22,63.49 | (-) 16,01.51 |
|-------------------------------|----------|----------|--------------|

(a) Reasons for saving under ‘Legislative Assembly Building Works – Maintenance Expenditures’ (₹2,62.88 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving under ‘Vidhana Soudha, Vikasa Soudha, M. S. Building and V. V. Tower Building Maintenance – Maintenance Expenditure’ (₹13,23.18 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                                                                                                                                                                                                                                                                       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>800 Other Expenditure</b>                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|     | 06 Administration of Sand Mining                                                                                                                                                                                                                                                  | 15,00.00           | 6,98.57                                                | (-) 8,01.43                      |
|     | Reasons for saving under 'General Expenses' (₹8,01.43 lakh) have not been intimated (July 2019).                                                                                                                                                                                  |                    |                                                        |                                  |
| (5) | 07 Vacant Post Provision                                                                                                                                                                                                                                                          |                    |                                                        |                                  |
|     | O 6,35.00                                                                                                                                                                                                                                                                         |                    |                                                        |                                  |
|     | R (-) 6,35.00                                                                                                                                                                                                                                                                     | ...                | ...                                                    | ...                              |
|     | Saving under 'Salaries' (₹6,35.00 lakh – entire provision) was reappropriated to other heads for meeting expenditure towards revision of pay and allowances on implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.                |                    |                                                        |                                  |
| (6) | 08 Additonal Provision for Salaries –<br>6 <sup>th</sup> Pay Commission                                                                                                                                                                                                           |                    |                                                        |                                  |
|     | O 45,24.00                                                                                                                                                                                                                                                                        |                    |                                                        |                                  |
|     | R (-) 45,24.00                                                                                                                                                                                                                                                                    | ...                | ...                                                    | ...                              |
|     | Saving under 'Salaries' (₹45,24.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.                                                                                                                           |                    |                                                        |                                  |
| (7) | <b>2070 OTHER ADMINISTRATIVE<br/>SERVICE</b>                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|     | <b>114 Purchase and Maintenance of<br/>Transport</b>                                                                                                                                                                                                                              |                    |                                                        |                                  |
|     | 01 Operation of Helicopter Services                                                                                                                                                                                                                                               |                    |                                                        |                                  |
|     | O 10,00.00                                                                                                                                                                                                                                                                        |                    |                                                        |                                  |
|     | R (-) 3,93.78                                                                                                                                                                                                                                                                     | 6,06.22            | 6,06.22                                                | ...                              |
|     | Saving under 'Maintenance Expenditure' (₹3,93.78 lakh) due to less usage of Helicopter services by the Hon'ble Governor of Karnataka and Chief Minister of Karnataka owing to enforcement of code of conduct in view of Lok Sabha General Elections in May 2019, was surrendered. |                    |                                                        |                                  |
| (8) | <b>2216 HOUSING</b>                                                                                                                                                                                                                                                               |                    |                                                        |                                  |
|     | <b>07 Other Housing</b>                                                                                                                                                                                                                                                           |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                                                                                                                                                                                                                                                      |                    |                                                        |                                  |
|     | 4 Furnishing                                                                                                                                                                                                                                                                      | 4,00.00            | 1,60.31                                                | (-) 2,39.69                      |

Reasons for saving under 'Materials and Supplies' (₹2,39.69 lakh) have not been intimated (July 2019).

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (9) | <b>3051 PORTS AND LIGHT HOUSES</b> |                    |                                                          |                                  |
|     | <b>02 Minor Ports</b>              |                    |                                                          |                                  |
|     | <b>102 Port Management</b>         |                    |                                                          |                                  |
|     | 03 Sustainable Coastal Management  |                    |                                                          |                                  |
|     | O      2,76.00                     |                    |                                                          |                                  |
|     | R      (+) 16.22                   | 2,92.22            | 1,48.99                                                  | (-) 1,43.23                      |

(a) Additional funds under ‘Salaries’ (₹16.22 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹29.92 lakh was due to less expenditure.

(b) Reasons for saving under ‘Subsidiary Expenses’ (₹51.77 lakh), ‘Maintenance Expenditure’ (₹17.70 lakh) and ‘Other Expenses’ (₹15.38 lakh) have not been intimated (July 2019). Saving occurred under subsidiary expenses during 2017-18 also.

|      |                                                             |       |     |           |
|------|-------------------------------------------------------------|-------|-----|-----------|
| (10) | <b>800 Other Expenditure</b>                                |       |     |           |
|      | 01 Payment under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under ‘Compensatory Cost’ (₹50.00 lakh – entire Provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                            |          |          |              |
|------|--------------------------------------------|----------|----------|--------------|
| (11) | <b>3054 ROADS AND BRIDGES</b>              |          |          |              |
|      | <b>03 State Highways</b>                   |          |          |              |
|      | <b>102 Bridges</b>                         |          |          |              |
|      | 01 Maintenance of State Highway<br>Bridges | 50,30.00 | 37,78.19 | (-) 12,51.81 |

Reasons for saving under ‘Maintenance Expenditure’ (₹12,51.81 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                              |            |            |              |
|------|------------------------------|------------|------------|--------------|
| (12) | <b>337 Road Works</b>        |            |            |              |
|      | 05 State Highway Maintenance |            |            |              |
|      | O      3,37,10.00            |            |            |              |
|      | R      (-) 20,00.00          | 3,17,10.00 | 2,66,49.47 | (-) 50,60.53 |

Saving under ‘Maintenance Expenditure’ (₹20,00.00 lakh) was reappropriated to other heads due to non-completion of works as per the targets fixed. Reasons for final saving (₹50,60.53 lakh) have not been intimated (July 2019).

**GRANT NO.20 - PUBLIC WORKS – contd.**

|      | <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (13) | <b>04 District and Other Roads</b> |                    |                                                    |                                  |
|      | <b>105 Maintenance and Repairs</b> |                    |                                                    |                                  |
|      | 01 District and Other Road Bridges | 38,00.00           | 33,27.16                                           | (-) 4,72.84                      |

Reasons for saving under 'Maintenance Expenditure' (₹4,72.84 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(vi) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1) **2059 PUBLIC WORKS**

**80 General**

**001 Direction and Administration**

01 Chief Engineer (C&B South),  
Bengaluru

|   |             |          |          |             |
|---|-------------|----------|----------|-------------|
| O | 9,97.00     |          |          |             |
| R | (+) 5,49.93 | 15,46.93 | 13,61.16 | (-) 1,85.77 |

Additional funds under 'Salaries' (₹5,49.93 lakh) were provided through reappropriation towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,58.43 lakh was due to less expenditure.

(2) 02 Chief Engineer (C&B North),  
Dharwad

|   |             |         |         |           |
|---|-------------|---------|---------|-----------|
| O | 4,55.00     |         |         |           |
| R | (+) 1,29.82 | 5,84.82 | 4,97.22 | (-) 87.60 |

Additional funds under 'Salaries' (₹1,39.82 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹82.53 lakh was due to less expenditure.

(3) 05 Execution (C&B, South)

|   |              |            |            |             |
|---|--------------|------------|------------|-------------|
| O | 1,08,25.00   |            |            |             |
| R | (+) 13,09.61 | 1,21,34.61 | 1,19,24.77 | (-) 2,09.84 |

(a) Additional funds under 'Salaries' (₹13,09.61 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹85.75 lakh was due to less expenditure.

(b) Reasons for final saving mainly under 'Building Expenses' (₹61.55 lakh), 'Travel Expenses' (₹22.96 lakh) and 'Daily Wages' (₹21.37 lakh) have not been intimated (July 2019).

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (4) | 09 Execution (C&B, North) |                    |                                                          |                                  |
|     | O 88,65.00                |                    |                                                          |                                  |
|     | R (+) 24,67.12            | 1,13,32.12         | 1,11,94.16                                               | (-) 1,37.96                      |

(a) Additional funds under ‘Salaries’ (₹24,14.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹36.40 lakh was due to less expenditure.

(b) Additional funds under ‘Transport Expenses’ (₹77.50 lakh) were provided through reappropriation without giving specific reasons.

(c) Saving under ‘Building Expenses’ (₹36.50 lakh) was reappropriated to other heads, without giving any specific reasons and reasons for final saving (₹56.61 lakh) have not been intimated (July 2019).

|     |                                                 |         |         |             |
|-----|-------------------------------------------------|---------|---------|-------------|
| (5) | 15 Cheif Engineer (C&B),<br>Kalaburagi Division |         |         |             |
|     | O 3.61.00                                       |         |         |             |
|     | R (+) 1,37.30                                   | 4,98.30 | 3,86.55 | (-) 1,11.75 |

(a) Additional funds under ‘Salaries’ (₹1,37.30 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹77.33 lakh was due to less expenditure.

(b) Reasons for saving under ‘Non-Salary’ heads (₹34.41 lakh) have not been intimated (July 2019).

|     |                           |          |          |             |
|-----|---------------------------|----------|----------|-------------|
| (6) | 19 Quality Assurance Unit |          |          |             |
|     | O 19,19.00                |          |          |             |
|     | S 3.90                    |          |          |             |
|     | R (+) 3,12.67             | 22,35.57 | 20,27.26 | (-) 2,08.31 |

(a) Additional funds under ‘Salaries’ (₹3,12.67 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹66.07 lakh was due to less expenditure.

## GRANT NO.20 - PUBLIC WORKS – contd.

(b) Reasons for saving under ‘Transport Expenses’ (₹67.82 lakh), ‘Machinery and Equipments’ (₹26.27 lakh) and ‘Contract / Outsource’ (₹20.21 lakh) have not been intimated (July 2019). Saving occurred under Transport Expenses during 2017-18 also.

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (7) | <b>3051 PORTS AND LIGHT HOUSES</b> |                    |                                                          |                                        |
|     | <b>02 Minor Ports</b>              |                    |                                                          |                                        |
|     | <b>102 Port Management</b>         |                    |                                                          |                                        |
|     | O 8,93.00                          |                    |                                                          |                                        |
|     | R (+) 2,18.29                      | 11,11.29           | 9,55.53                                                  | (-) 1,55.76                            |

Additional funds under ‘Salaries’ (₹2,18.29 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,38.52 lakh was due to less expenditure.

|     |                                                                |          |          |             |
|-----|----------------------------------------------------------------|----------|----------|-------------|
| (8) | <b>797 Transfer to Port Development Fund</b>                   |          |          |             |
|     | 01 Transfer of Receipts under Ports, Light Houses and Shipping | 16,22.00 | 21,37.18 | (+) 5,15.18 |

Excess under ‘Inter Account Transfers’ (₹5,15.18 lakh) is due to transfer of actual receipts under ports, light houses and shipping collected under the Consolidated Fund of the State and credited to Deposit Account of Port Development Fund under Public Account of the State (Please refer to para (xii) below).

|     |                                         |          |         |             |
|-----|-----------------------------------------|----------|---------|-------------|
| (9) | <b>3054 ROADS AND BRIDGES</b>           |          |         |             |
|     | <b>01 National Highways</b>             |          |         |             |
|     | <b>001 Direction and Administration</b> |          |         |             |
|     | 1 Direction                             |          |         |             |
|     | O 8,01.00                               |          |         |             |
|     | R (+) 2,79.77                           | 10,80.77 | 8,72.82 | (-) 2,07.95 |

(a) Additional funds under ‘Chief Engineer, National Highways – Salaries’ (₹2,79.77 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,47.64 lakh was due to less expenditure.

(b) Reasons for saving under various ‘Non-Salary’ heads (₹43.31 lakh) have not been intimated (July 2019).

**GRANT NO.20 - PUBLIC WORKS – contd.**

|      | <i>Head</i>           |               | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------|---------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>337 Road Works</b> |               |                    |                                                        |                                  |
|      | 1 Roads and Bridges   |               |                    |                                                        |                                  |
|      |                       | O 23,26.00    |                    |                                                        |                                  |
|      |                       | R (+) 4,06.27 | 27,32.27           | 25,90.62                                               | (-) 1,41.65                      |

(a) Additional funds under ‘Execution / SLAO and Ordinary Repairs – Salaries’ (₹4,06.27 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹92.24 lakh was due to less expenditure.

(b) Reasons for saving under various ‘Non-Salary’ heads (₹49.41 lakh) have not been intimated (July 2019).

|      |                                         |               |          |         |             |
|------|-----------------------------------------|---------------|----------|---------|-------------|
| (11) | <b>03 State Highways</b>                |               |          |         |             |
|      | <b>001 Direction and Administration</b> |               |          |         |             |
|      | 1 Direction                             |               |          |         |             |
|      |                                         | O 8,50.00     |          |         |             |
|      |                                         | R (+) 2,71.98 | 11,21.98 | 9,13.16 | (-) 2,08.82 |

(a) (i) Additional funds under ‘Plan Monitoring Unit, State Highway Development Project – Salaries’ (₹1,85.13 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹71.05 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Non-Salary’ heads (₹31.98 lakh) have not been intimated (July 2019).

(b) (i) Additional funds under ‘Plan and Road Asset Management Centre (PRAMC) – Salaries’ (₹86.85 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹58.78 lakh was due to less expenditure.

(ii) Reasons for saving under ‘Contract / Outsource’ (₹26.30 lakh) have not been intimated (July 2019).

**GRANT NO.20 - PUBLIC WORKS – contd.**

|      | <i>Head</i>                          | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------|--------------------------------------|-------------------------------------|---------------------------|------------------------------|
|      |                                      | <i>(In lakhs of rupees)</i>         |                           |                              |
| (12) | <b>337 Road Works</b>                |                                     |                           |                              |
|      | 07 State Highway – Road Safety Works |                                     |                           |                              |
|      | O 37,46.00                           |                                     |                           |                              |
|      | R (+) 20,00.00                       | 57,46.00                            | 1,17,46.00                | (+) 60,00.00                 |

Additional funds under ‘Maintenance Expenditure’ (₹20,00.00 lakh) provided through reappropriation towards incurring expenditure on payment of pending bills under Road Safety Works and Maintenance Works proved insufficient, in view of final excess (₹60,00.00 lakh), reasons for which have not been intimated (July 2019).

|      |                                                                          |            |            |              |
|------|--------------------------------------------------------------------------|------------|------------|--------------|
| (13) | <b>80 General</b>                                                        |            |            |              |
|      | <b>797 Transfer to Reserve Fund / Deposit Accounts</b>                   |            |            |              |
|      | 02 Transfer of Grants from Central Road Fund to Deposit Head Subventions | 4,90,00.00 | 5,08,39.00 | (+) 18,39.00 |

Excess under ‘Inter Account Transfers’ (₹18,39.00 lakh) was due to more receipt of grants from Government of India than the Budget Provision.

(vii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                               |          |          |              |
|-----|---------------------------------------------------------------|----------|----------|--------------|
| (1) | <b>3054 ROADS AND BRIDGES</b>                                 |          |          |              |
|     | <b>80 General</b>                                             |          |          |              |
|     | <b>190 Assistance to Public Sector and Other Undertakings</b> |          |          |              |
|     | 01 KRDCL – Debt Servicing – Interest                          | 31,78.00 | 13,89.68 | (-) 17,88.32 |

Reasons for saving under ‘Debt Servicing’ (₹17,88.32 lakh) have not been intimated (July 2019).

(viii) Saving in the Capital Section of the Voted Grant occurred mainly under:

|     |                                            |            |            |                |
|-----|--------------------------------------------|------------|------------|----------------|
| (1) | <b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b> |            |            |                |
|     | <b>80 General</b>                          |            |            |                |
|     | <b>051 Construction</b>                    |            |            |                |
|     | 32 Court Buildings                         | 2,50,00.00 | 1,49,55.87 | (-) 1,00,44.13 |

Reasons for saving under ‘Construction’ (₹1,00,44.13 lakh) have not been intimated (July 2019).



**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                                              |       | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------|-------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |       |                    |                                                        |                                  |
|     | <b>02 Minor Ports</b>                                    |       |                    |                                                        |                                  |
|     | <b>205 Development of Tadadi Port</b>                    |       |                    |                                                        |                                  |
|     | 09 Development of Tadadi Port                            |       |                    |                                                        |                                  |
|     | O                                                        | ...   |                    |                                                        |                                  |
|     | S                                                        | 50.00 | 50.00              | ...                                                    | (-) 50.00                        |

Funds under 'Capital Expenses' (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards the development of Tadadi Port proved unnecessary, in view of final saving (₹50.00 lakh – entire provision), reasons for which have not been intimated (July 2019).

|     |                                                             |              |     |     |     |
|-----|-------------------------------------------------------------|--------------|-----|-----|-----|
| (3) | <b>211 Development of Works under<br/>Sagarmala Project</b> |              |     |     |     |
|     | 01 Dredging Works and Break<br>Works                        |              |     |     |     |
|     | O                                                           | 35,00.00     |     |     |     |
|     | R                                                           | (-) 35,00.00 | ... | ... | ... |

Saving under 'Other Expenses' (₹35,00.00 lakh – entire provision) due to delay in obtaining sanction from Department of Environment for commencement of works viz., Karwar and Mangalore Port Coastal berth, breakwater construction and dredging works of Karwar and Mangalore Port, was surrendered.

|     |                            |             |         |         |          |
|-----|----------------------------|-------------|---------|---------|----------|
| (4) | <b>80 General</b>          |             |         |         |          |
|     | <b>052 Machinery</b>       |             |         |         |          |
|     | 01 Machinery and Equipment |             |         |         |          |
|     | O                          | 2,82.00     |         |         |          |
|     | R                          | (-) 1,29.00 | 1,53.00 | 1,52.85 | (-) 0.15 |

Saving under 'Other Expenses' (₹1,29.00 lakh) due to failure of fulfilling technical qualification by the contractors, was reappropriated to other heads.

|     |                              |             |       |       |     |
|-----|------------------------------|-------------|-------|-------|-----|
| (5) | <b>800 Other Expenditure</b> |             |       |       |     |
|     | 01 Appurtenant Civil Works   |             |       |       |     |
|     | O                            | 2,50.00     |       |       |     |
|     | R                            | (-) 1,66.67 | 83.33 | 83.33 | ... |

Saving under 'Other Expenses' (₹1,66.67 lakh) due to non-commencement of project works, was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                                            | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | 80 Sustainable Coastal Protection and Management – EAP | 2,00,00.00         | 1,29,99.89                                             | (-) 70,00.11                     |

Reasons for saving under ‘Capital Expenses’ (₹70,00.11 lakh) have not been intimated (July 2019).

(7) **5054 CAPITAL OUTLAY ON ROADS AND BRIDGES**

**03 State Highways**

**337 Road Works**

86 Karnataka State Highways Improvement Project (KSHIP)-II (ADB) – EAP

|   |                |            |            |          |
|---|----------------|------------|------------|----------|
| O | 12,00,00.00    |            |            |          |
| R | (-) 5,82,66.00 | 6,17,34.00 | 6,17,34.09 | (+) 0.09 |

Saving under ‘Roads’ (₹5,82,66.00 lakh) due to liability for payment of advance amount will occur in May 2019 as the agreement for Works to be undertaken in KSHIP-III was made only during January 2019, was reappropriated to other heads.

(8) **05 Roads**

**337 Road Works**

2 Works of Economic Importance

|   |             |     |     |     |
|---|-------------|-----|-----|-----|
| O | 2,00.00     |     |     |     |
| R | (-) 2,00.00 | ... | ... | ... |

Saving under ‘Road Works – Roads’ (₹2,00.00 – entire provision) due to non-allotment of works, was reappropriated to other heads.

(9) **80 General**

**190 Investments in Public Sector and Other Undertakings**

03 Elevated Road Corridor in Bengaluru by KRDCL

|   |                 |     |     |     |
|---|-----------------|-----|-----|-----|
| O | 10,00,00.00     |     |     |     |
| R | (-) 10,00,00.00 | ... | ... | ... |

Saving under ‘Capital Expenses’ (₹7,50,00.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹1,78,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹72,00.00 lakh – entire provision) due to delay in completion of project works and non-utilisation of funds was reappropriated to other heads.

**GRANT NO.20 - PUBLIC WORKS – contd.**

|      | <i>Head</i>                     | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|---------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) | <b>7615 MISCELLANEOUS LOANS</b> |                    |                                                        |                                  |
|      | <b>200 Miscellaneous Loans</b>  |                    |                                                        |                                  |
|      | 2 Miscellaneous Loans           | 2,00.00            | ...                                                    | (-) 2,00.00                      |

Reasons for saving under ‘Loans to Karnataka State Highway Development Scheme – Loans’ (₹2,00.00 lakh – entire provision) have not been intimated (July 2019).

(ix) Excess in the Capital Section of the Voted Grant was under:

|     |                                                             |               |          |                       |
|-----|-------------------------------------------------------------|---------------|----------|-----------------------|
| (1) | <b>4711 CAPITAL OUTLAY ON<br/>FLOOD CONTROL<br/>PROJECT</b> |               |          |                       |
|     | <b>02 Anti-Sea Erosion Project</b>                          |               |          |                       |
|     | <b>103 Civil Works</b>                                      |               |          |                       |
|     | 2 Lumpsum Provision for New Works                           |               |          |                       |
|     |                                                             | O 9,86.00     |          |                       |
|     |                                                             | R (+) 3,04.67 | 12,90.67 | 32,90.66 (+) 19,99.99 |

Additional funds under ‘Major Works’ (₹3,04.67 lakh) were provided through reappropriation towards meeting expenditure for payment of pending bills relating to sea erosion projects in Karwar, Mangaluru and Udupi proved insufficient, in view of final excess (₹19,99.99 lakh), reasons for which have not been intimated (July 2019).

|     |                                                          |             |         |             |
|-----|----------------------------------------------------------|-------------|---------|-------------|
| (2) | <b>5051 CAPITAL OUTLAY ON<br/>PORTS AND LIGHT HOUSES</b> |             |         |             |
|     | <b>02 Minor Ports</b>                                    |             |         |             |
|     | <b>201 Karwar Port Development</b>                       |             |         |             |
|     | 05 Machinery and Equipment                               |             |         |             |
|     |                                                          | O 4,00.00   |         |             |
|     |                                                          | R (+) 49.57 | 4,49.57 | 4,49.57 ... |

Additional funds under ‘Machinery and Equipment’ (₹49.57 lakh) were provided through reappropriation towards expenditure for payment of rent to 2 tugs for pilotage of ships.

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>5054 CAPITAL OUTLAY ON<br/>ROADS AND BRIDGES</b> |                    |                                                          |                                  |
|     | <b>03 State Highways</b>                            |                    |                                                          |                                  |
|     | <b>337 Road Works</b>                               |                    |                                                          |                                  |
|     | 16 State Highways Bridges                           |                    |                                                          |                                  |
|     | O 21,00.00                                          |                    |                                                          |                                  |
|     | S 25,00.00                                          | 46,00.00           | 63,47.77                                                 | (+) 17,47.77                     |

Additional funds under 'Improvements' (₹25,00.00 lakh) provided through Supplementary Provision (First Instalment) towards payments of pending bills proved insufficient, in view of excess (₹17,47.77 lakh), reasons for which have not been intimated (July 2019).

|     |                              |            |            |              |
|-----|------------------------------|------------|------------|--------------|
| (4) | 17 State Highways Road Works |            |            |              |
|     | O 2,58,50.00                 |            |            |              |
|     | S 90,00.00                   |            |            |              |
|     | R (-) 30,00.00               | 3,18,50.00 | 3,83,14.85 | (+) 64,64.85 |

(a) Additional funds under 'Improvements' (₹90,00.00 lakh) provided through Supplementary Provision (First Instalment) towards payments of pending bills proved insufficient, in view of excess (₹55,98.81 lakh). An amount of (₹30,00.00 lakh) was reappropriated for construction of ring road around Hassan. Reasons for final excess (₹55,98.81 lakh) have not been intimated (July 2019).

(b) Reasons for excess under 'Renewals' (₹8,66.04 lakh) have not been intimated (July 2019).

|     |                                         |            |            |          |
|-----|-----------------------------------------|------------|------------|----------|
| (5) | 18 State Highway Development<br>Project |            |            |          |
|     | O 3,50,00.00                            |            |            |          |
|     | S 1,00,00.00                            |            |            |          |
|     | R (+) 2,50,00.00                        | 7,00,00.00 | 6,99,99.99 | (-) 0.01 |

Additional funds under 'Improvements' (₹3,50,00.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹1,00,00.00 lakh) and partly through reappropriation (₹2,50,00.00 lakh) towards payments of pending bills.

**GRANT NO.20 - PUBLIC WORKS – contd.**

|     | <i>Head</i>                        | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (6) | <b>04 District and Other Roads</b> |                    |                                                          |                                  |
|     | <b>337 Road Works</b>              |                    |                                                          |                                  |
|     | 01 District and Other Roads        |                    |                                                          |                                  |
|     | O 17,00,00.00                      | 36,05,00.00        | 31,93,69.67                                              | (-) 4,11,30.33                   |
|     | S 14,55,00.00                      |                    |                                                          |                                  |
|     | R (+) 4,50,00.00                   |                    |                                                          |                                  |

(a) Additional funds under ‘Improvements’ (₹15,65,00.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹13,65,00.00 lakh) and partly through reappropriation (₹2,00,00.00 lakh) towards payments of pending bills, proved excessive in view of final saving (₹8,20.67 lakh), reasons for which have not been intimated (July 2019).

(b) Additional funds under ‘Renewals’ (₹90,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards payments of pending bills.

(c) Additional funds under ‘Schedule Caste Sub Plan’ (₹1,78,00.00 lakh) provided through reappropriation to meet the demands of MLA’s and MP’s for release of funds under SCSP Programmes proved unnecessary, in view of saving (₹2,57,88.63 lakh), reasons for which have not been intimated (July 2019).

(d) Additional funds under ‘Tribal Sub Plan’ (₹72,00.00 lakh) provided through reappropriation to meet the demands of MLA’s and MP’s for release of funds under TSP Programmes proved excessive, in view of saving (₹1,02,28.23 lakh), reasons for which have not been intimated (July 2019).

(e) Reasons for saving under ‘SDP-SCP’ (₹22,79.85 lakh), ‘SDP-TSP’ (₹12,63.93 lakh) and ‘Special Development Plan’ (₹7,29.07 lakh) have not been intimated (July 2019).

|     |                                                             |            |            |          |
|-----|-------------------------------------------------------------|------------|------------|----------|
| (7) | <b>05 Roads Financed from Central Road Fund Allocations</b> |            |            |          |
|     | O 4,90,00.00                                                | 5,10,39.00 | 5,10,37.33 | (-) 1.67 |
|     | S 18,39.00                                                  |            |            |          |
|     | R (+) 2,00.00                                               |            |            |          |

Additional funds under ‘Roads’ (₹20,39.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹18,39.00 lakh) and partly through reappropriation (₹2,00.00 lakh) towards clearance of pending bills under this head.

## GRANT NO.20 - PUBLIC WORKS – contd.

|     | <i>Head</i>                                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (8) | <b>80 General</b>                                                  |                    |                                                        |                                  |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b> |                    |                                                        |                                  |
|     | 01 Karnataka State Road<br>Development Corporation                 |                    |                                                        |                                  |
|     | O 1,58,56.00                                                       |                    |                                                        |                                  |
|     | S 1,27,45.00                                                       |                    |                                                        |                                  |
|     | R (+) 3,30,00.00                                                   | 6,16,01.00         | 6,16,01.00                                             | ...                              |

Additional funds under 'Capital Expenses' (₹4,57,45.00 lakh) were provided partly through Supplementary Provision (First Instalment) (₹1,27,45.00 lakh) and partly through reappropriation (₹3,30,00.00 lakh) towards payment of pending bills and for development of ring road for Hassan District.

### **(x) SUSPENSE TRANSACTIONS UNDER 2059 PUBLIC WORKS:**

The nature of transactions under '799 – Suspense' and the accounting procedure followed in the Public Works Department are explained below:

The Minor Head '799 – Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward in the books of the Public Works Division from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**a) Stock:** This sub-division is debited with the value of stores when acquired, not for any particular work but for the general use of the division. It is credited with the value of materials, when issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made in advance for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

## GRANT NO.20 - PUBLIC WORKS – contd.

An account of the transactions under ‘Suspense’ during 2018-19 together with opening and closing balance are given below:

| (₹ in lakh)                  |                                                                      |                  |                   |                                                                      |
|------------------------------|----------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------|
| <i>Head of account</i>       | <i>Opening Balance as on 1 April 2018<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2019<br/>Debit (+) / Credit(-)</i> |
| <b>2059 – PUBLIC WORKS</b>   |                                                                      |                  |                   |                                                                      |
| 799 – Suspense               |                                                                      |                  |                   |                                                                      |
| Stock                        | (-) 2,69.63                                                          | ...              | ...               | (-) 2,69.63                                                          |
| Miscellaneous Works Advances | (+ ) 11,74.13                                                        | ...              | ...               | (+ ) 11,74.13                                                        |

### **(xi) SUSPENSE TRANSACTIONS UNDER ‘3054 – ROADS AND BRIDGES’ AND ‘5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES’**

The nature of transactions under Minor Head ‘799 – Suspense’ and the accounting procedure followed in the Public Works Department have been explained in Note (vi) of this Grant. During the year no expenditure was booked by the Public Works Divisions for value of stores acquired for general use of the divisions, under ‘Suspense’ for which Provision was made under ‘3054 – Roads and Bridges’ and ‘5054 – Capital Outlay on Roads and Bridges’.

Similarly, no expenditure was booked by the Public Works Divisions for value of stores sold on credit, payments made for stores not yet received and recoverable from other Government Departments, Local Bodies, etc., under ‘Capital Outlay on Roads and Bridges – Suspense – Miscellaneous Works Advances’.

An account of the transactions under Minor Head ‘799 – Suspense’ during 2018-19 together with opening and closing balance are given below:

| (₹ in lakh)                                       |                                                                      |                  |                   |                                                                      |
|---------------------------------------------------|----------------------------------------------------------------------|------------------|-------------------|----------------------------------------------------------------------|
| <i>Head of account</i>                            | <i>Opening Balance as on 1 April 2018<br/>Debit (+) / Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2019<br/>Debit (+) / Credit(-)</i> |
| <b>3054 – ROADS AND BRIDGES</b>                   | (-) 1,40.82                                                          | ...              | ...               | (-) 1,40.82                                                          |
| <b>5054 – CAPITAL OUTLAY ON ROADS AND BRIDGES</b> | (+ ) 26.47                                                           | ...              | ...               | (+ ) 26.47                                                           |
| <b>Total</b>                                      | <b>(-) 1,14.35</b>                                                   | <b>...</b>       | <b>...</b>        | <b>(-) 1,14.35</b>                                                   |

## **GRANT NO.20 - PUBLIC WORKS – contd.**

### **(xii) PORT DEVELOPMENT FUND:**

Government of Karnataka accorded sanction for establishment of 'Port Development Fund' with effect from 2007-08 under the Provisions of Section 3 of Indian Ports Act 1908, Section 8 of the Karnataka Ports (Landing and Shipping Fees) Act 1961 and Rule 23 and 24 of Karnataka Ports (Landing and Shipping Fees) Rules 1964 under the Head of Account '8229 – Development and Welfare Funds – 112 Port Development Fund' in the Public Account.

As per the procedure prescribed, all Receipts mentioned under the Act and Receipts received under the Head of Account '1051 – Ports and Light Houses' and '1052 – Shipping' are transferred to Fund Account. The expenditure incurred under the Consolidated Fund for various Port Development related Revenue and Capital schemes factoring out the establishment costs shall be met out of the Fund.

During the year 2018-19, an amount of ₹21,37.18 lakh was credited to the Fund account. An expenditure of ₹29,42.55 lakh was accounted for under the Fund, leaving a credit balance of ₹37,73.22 lakh as on 31 March 2019. The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2018-19.

### **(xiii) CHIEF MINISTER'S RURAL ROAD DEVELOPMENT FUND:**

Chief Minister's Rural Road Development Fund was created in the year 2004 with an intention to mobilize resources to 'Mukhya Mantri Grameena Rasthe Abhivrudhi Nidhi' for maintenance and upkeep of Rural Roads. 15 *per cent* of Infrastructure Development Cess from Motor Vehicle Tax, Stamps and Registration and State Excise is apportioned and transferred to this Fund. During the year 2018-19, an amount of ₹1,82,71.15 lakh was transferred as Revenues to the Fund Head and an amount of ₹3,12,34.00 lakh of expenditure initially booked in this grant was met out of this Fund Head. The balance in the fund as on 31 March 2019 was ₹18,83,43.68 lakh.\*

\* Includes credit balance of ₹2,13,43.00 lakh under the Head of Account 8229-00-200-0-30 – 'Karnataka Rasthe Abhivruddhi Nidhi' merged with the 'CM's Rural Development Fund'.



## **GRANT NO.20 - PUBLIC WORKS – concld.**

### **(xiv) SUBVENTION FROM CENTRAL ROAD FUND:**

The additional revenue realised from the increase in excise and import duties on motor spirit was credited to a Fund constituted by the Government of India. Subventions are paid from this Fund to the States for expenditure on schemes of Road Development approved by the Government of India and an equal amount is transferred to a Deposit Account against Provision made in this grant. The actual expenditure on the scheme is also initially booked under this grant and is subsequently transferred to the Deposit Account 'Subvention from Central Road Fund' under 8449-00-103.

During the year 2018-19, an amount of ₹5,08,39.00 lakh Subvention of Grants from Central Road Fund from Government of India, was credited to this Fund Head and expenditure to the extent of ₹5,10,37.33 lakh incurred on 'Central Road Fund Works' under this grant was shown as met out of the Fund Head. The closing balance stood at ₹3,23,37.31 lakh as on 31 March 2019.

The details of the transactions relating to the Fund during the year are given in Statement No.21 of the Finance Accounts for 2018-19.



## GRANT NO.21 - WATER RESOURCES

|                                                    |                                                           | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                                           | <i>(In thousands of rupees)</i>         |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                           |                                         |                               |                                  |
| <b>2700</b>                                        | <b>MAJOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2701</b>                                        | <b>MEDIUM IRRIGATION</b>                                  |                                         |                               |                                  |
| <b>2702</b>                                        | <b>MINOR IRRIGATION</b>                                   |                                         |                               |                                  |
| <b>2705</b>                                        | <b>COMMAND AREA<br/>DEVELOPMENT</b>                       |                                         |                               |                                  |
| <b>2711</b>                                        | <b>FLOOD CONTROL AND<br/>DRAINAGE</b>                     |                                         |                               |                                  |
| <b>4700</b>                                        | <b>CAPITAL OUTLAY ON MAJOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4701</b>                                        | <b>CAPITAL OUTLAY ON MEDIUM<br/>IRRIGATION</b>            |                                         |                               |                                  |
| <b>4702</b>                                        | <b>CAPITAL OUTLAY ON MINOR<br/>IRRIGATION</b>             |                                         |                               |                                  |
| <b>4705</b>                                        | <b>CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |                                         |                               |                                  |
| <b>4711</b>                                        | <b>CAPITAL OUTLAY ON FLOOD<br/>CONTROL PROJECTS</b>       |                                         |                               |                                  |
| <b>Revenue –</b>                                   |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 10,32,98,00                                               |                                         |                               |                                  |
| Supplementary                                      | 6,04,81                                                   | 10,39,02,81                             | 9,13,71,73                    | (-) 1,25,31,08                   |
| Amount surrendered during the<br>year (March 2019) |                                                           |                                         |                               | 15,21,47                         |
| <b>Charged–</b>                                    |                                                           |                                         |                               |                                  |
| Original                                           | 12,91,39,00                                               |                                         |                               |                                  |
| Supplementary                                      | ...                                                       | 12,91,39,00                             | 11,52,86,69                   | (-) 1,38,52,31                   |
| Amount surrendered during the<br>year              |                                                           |                                         |                               | NIL                              |
| <b>Capital –</b>                                   |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 1,09,79,69,00                                             |                                         |                               |                                  |
| Supplementary                                      | 4,74,23,00                                                | 1,14,53,92,00                           | 1,09,06,45,99                 | (-) 5,47,46,01                   |
| Amount surrendered during the<br>year (March 2019) |                                                           |                                         |                               | 31,12,46                         |

## GRANT NO.21 - WATER RESOURCES – contd.

|                                           |             | <i>Total<br/>appropriation</i>  | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|-------------|---------------------------------|-------------------------------|----------------------------------|
|                                           |             | <i>(In thousands of rupees)</i> |                               |                                  |
| <b><i>Charged–</i></b>                    |             |                                 |                               |                                  |
| <i>Original</i>                           | 12,35,28,00 |                                 |                               |                                  |
| <i>Supplementary</i>                      | ...         | 12,35,28,00                     | 11,48,70,51                   | (-) 86,57,49                     |
| <i>Amount surrendered during the year</i> |             |                                 |                               | NIL                              |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹6,04.81 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹1,25,31.08 lakh in Revenue Section of the Voted Grant, the amount surrendered was ₹15,21.47 lakh was (about 12 *per cent* of the saving).

(iii) As against a saving of ₹1,38,52.31 lakh in Revenue Section of the *Charged* Appropriation, no amount was surrendered.

(iv) The expenditure under the Capital Section of the Voted Grant ₹2,00,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(v) As against a saving of ₹5,47,46.01 lakh in Capital Section of the Voted Grant, the amount surrendered was ₹31,12.46 lakh (about six *per cent* of the saving).

(vi) As against a saving of ₹86,57.49 lakh in the Capital Section of the *Charged* Appropriation, no amount was surrendered.

(vii) Saving in the Revenue Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                             | <i>Total grant</i>          | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|-----------------------------|-------------------------------|----------------------------------|
|     |                                         | <i>(In lakhs of rupees)</i> |                               |                                  |
| (1) | <b>2700 MAJOR IRRIGATION</b>            |                             |                               |                                  |
|     | <b>05 Tungabhadra Board</b>             |                             |                               |                                  |
|     | <b>001 Direction and Administration</b> |                             |                               |                                  |
|     | 01 Tungabhadra Board                    | 9,90.00                     | ...                           | (-) 9,90.00                      |

Reasons for saving under 'Other Expenses' (₹9,90.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

# GRANT NO.21 - WATER RESOURCES – contd.

|     | <i>Head</i>                               | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|-------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (2) | <b>11 Viswesvaraya Jala Nigam Limited</b> |                    |                                                          |                                        |
|     | <b>800 Other Expenditure</b>              |                    |                                                          |                                        |
|     | 01 Other Expenditure                      | 18,89.00           | 12,30.57                                                 | (-) 6,58.43                            |

Reasons for saving under ‘Financial Assistance / Relief’ (₹6,22.43 lakh) and ‘Maintenance Expenditure’ (₹36.00 lakh) have not been intimated (July 2019).

|     |                                         |  |  |  |
|-----|-----------------------------------------|--|--|--|
| (3) | <b>2701 MEDIUM IRRIGATION</b>           |  |  |  |
|     | <b>80 General</b>                       |  |  |  |
|     | <b>001 Direction and Administration</b> |  |  |  |
|     | 19 Inter State Water Disputes           |  |  |  |
|     | Technical Cell WRDO                     |  |  |  |

|   |              |          |          |     |
|---|--------------|----------|----------|-----|
| O | 28,28.00     |          |          |     |
| R | (-) 12,25.69 | 16,02.31 | 16,02.31 | ... |

(a) Additional funds under ‘Salaries’ (₹95.94 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under ‘Subsidiary Expenses’ (₹12,36.12 lakh) due to non-receipt of claims towards professional fee and other charges of Advocates in Mahadayi Water Project and non-intimation of State Share of expenditure in Cauvery Water Tribunal by Central Government.

(c) Saving under ‘Travel Expenses’ (₹24.57 lakh) due to less expenses of officers / staff to participate in Krishna and Mahadayi Water Dispute proceedings in Supreme Court under this head, was surrendered.

(d) Saving under ‘General Expenses’ (₹38.95 lakh) due to less expenses of officer maintenance, stationery and other expenses, was surrendered.

|     |                                 |             |     |     |
|-----|---------------------------------|-------------|-----|-----|
| (4) | <b>21 Vacant Post Provision</b> |             |     |     |
|     | O                               | 3,17.00     |     |     |
|     | R                               | (-) 3,17.00 | ... | ... |

Saving under ‘Other Allowances’ (₹3,17.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission. Saving occurred under this head 2017-18 also.

|     |                                                                             |             |     |     |
|-----|-----------------------------------------------------------------------------|-------------|-----|-----|
| (5) | <b>22 Additional Provision for Salaries – 6<sup>th</sup> Pay Commission</b> |             |     |     |
|     | O                                                                           | 5,61.00     |     |     |
|     | R                                                                           | (-) 5,61.00 | ... | ... |

## GRANT NO.21 - WATER RESOURCES – contd.

Saving under ‘Salaries’ (₹5,61.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report.

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (6) | 23 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                        |                                  |
|     | O 9,87.00                                                                |                    |                                                        |                                  |
|     | R (-) 9,87.00                                                            | ...                | ...                                                    | ...                              |

Saving under ‘Salaries’ (₹9,87.00 lakh – entire provision) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report.

|     |                                                                 |         |       |           |
|-----|-----------------------------------------------------------------|---------|-------|-----------|
| (7) | <b>003 Training</b>                                             |         |       |           |
|     | 01 Karnataka Engineering Research<br>Station, Krishnarajasagara | 1,00.00 | 23.83 | (-) 76.17 |

Reasons for saving under ‘Other Expenses’ (₹76.17 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                       |       |       |     |
|-----|-------------------------------------------------------|-------|-------|-----|
| (8) | <b>800 Other Expenditure</b>                          |       |       |     |
|     | 8 Reconnaissance Force, Water<br>Resources Department |       |       |     |
|     | O 54.00                                               |       |       |     |
|     | R (-) 24.05                                           | 29.95 | 29.95 | ... |

Saving under ‘Transport Expenses’ (₹15.00 lakh – entire provision) due to non-sanction of funds from the Government for the purchase of new vehicle, was surrendered.

|     |                                                                            |          |          |              |
|-----|----------------------------------------------------------------------------|----------|----------|--------------|
| (9) | <b>2702 MINOR IRRIGATION</b>                                               |          |          |              |
|     | <b>02 Ground Water</b>                                                     |          |          |              |
|     | <b>005 Investigation</b>                                                   |          |          |              |
|     | 15 Survey and Strengthening of<br>Surface and Ground Water<br>Organisation |          |          |              |
|     | O 21,15.00                                                                 |          |          |              |
|     | R (-) 34.42                                                                | 20,80.58 | 10,49.26 | (-) 10,31.32 |

(a) Additional funds under ‘Salaries’ (₹52.32 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

## GRANT NO.21 - WATER RESOURCES – contd.

(b) Saving under 'General Expenses' (₹86.74 lakh) was reappropriated to other salary heads for the implementation of Sixth Pay Commission Report

(c) Reasons for final saving under 'Other Expenses' (₹45.63 lakh), 'Major Works' (₹1,13.12 lakh), 'Minor Works' (₹2,00.00 lakh – entire provision), 'Machinery and Equipment' (₹4,24.48 lakh) and 'Transport Expenses' (₹82.57 lakh) have not been intimated (July 2019). Saving occurred under 'Machinery and Equipment', 'Other Expenses', 'Major Works' and 'Transport Expenses' during 2017-18 and 2016-17 also.

| <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (10) <b>03 Surface Water</b> |                    |                                                        |                                  |
| <b>101 Water Tanks</b>       |                    |                                                        |                                  |
| 02 Maintenance and Repairs   | 74,28.00           | 64,96.73                                               | (-) 9,31.27                      |

Reasons for saving under 'Maintenance Expenditure' (₹9,31.27 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|                                                  |          |          |             |
|--------------------------------------------------|----------|----------|-------------|
| (11) <b>102 Lift Irrigation Schemes</b>          |          |          |             |
| 1 Chief Engineer, Minor Irrigation,<br>Bengaluru | 64,00.00 | 55,44.42 | (-) 8,55.58 |

Reasons for final saving under 'Maintenance and Repairs – Maintenance Expenditure' (₹8,55.58 lakh) have not been intimated by (July 2019). Saving occurred under this head during 2017-18 also.

|                                                           |         |     |             |
|-----------------------------------------------------------|---------|-----|-------------|
| (12) <b>80 General</b>                                    |         |     |             |
| <b>198 Assistance to Grama<br/>            Panchayats</b> |         |     |             |
| 1 Grama Panchayats                                        | 1,27.00 | ... | (-) 1,27.00 |

Reasons for saving under 'Block Grants – Dakshina Kannada' (₹35.00 lakh – entire provision), 'Chikkaballapur' (₹40.00 lakh – entire provision) and 'Udupi' (₹20.00 lakh – entire provision) have not been intimated (July 2019).

|                               |          |     |              |
|-------------------------------|----------|-----|--------------|
| (13) <b>799 Suspense</b>      |          |     |              |
| 1 Minor Irrigation, Bengaluru | 10,88.00 | ... | (-) 10,88.00 |

Reasons for saving under 'Debits – Stock Debits' (₹8,67.00 lakh – entire provision and 'MPWA Debits' (₹2,21.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|------|--------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (14) | <b>2705 COMMAND AREA DEVELOPMENT</b> |                    |                                                          |                                        |
|      | <b>102 C A D A Land Reclamation</b>  |                    |                                                          |                                        |
|      | 01 Land Reclamation and Aycut Roads  | 61,55.00           | 48,58.25                                                 | (-) 12,96.75                           |

Reasons for final saving under ‘NABARD Works’ (₹12,96.75 lakh) have not been intimated (July 2019).

|      |                                            |            |          |             |
|------|--------------------------------------------|------------|----------|-------------|
| (15) | <b>201 C A D A for Tungabhadra Project</b> |            |          |             |
|      | 01 Tungabhadra Project                     |            |          |             |
|      | O                                          | 22,03.00   |          |             |
|      | S                                          | 1,10.30    |          |             |
|      | R                                          | (-)1,10.30 | 22,03.00 | 18,92.91    |
|      |                                            |            |          | (-) 3,10.09 |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,10.30 lakh) were provided through Supplementary Provision (Second and Final Instalment) was reappropriated to other heads for the payment of salary to staff who are working in other CADA offices as per Sixth Pay Commission Report.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹3,10.09 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|      |                                                            |           |          |             |
|------|------------------------------------------------------------|-----------|----------|-------------|
| (16) | <b>202 C A D A for Malaprabha and Ghataprabha Projects</b> |           |          |             |
|      | 01 Malaprabha and Ghataprabha Projects                     |           |          |             |
|      | O                                                          | 19,60.00  |          |             |
|      | S                                                          | 50.00     |          |             |
|      | R                                                          | (-) 45.00 | 19,65.00 | 17,10.27    |
|      |                                                            |           |          | (-) 2,54.73 |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹50.00 lakh) provided through Supplementary Provision (Second and Final Instalment) proved excessive, in view of the saving (₹45.00 lakh) reappropriated to other heads, without giving specific reasons.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹2,54.72 lakh) have not been intimated (July 2019).

**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                                  |          | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------|----------|--------------------|----------------------------------------------------------|----------------------------------|
| (17) | <b>203 C A D A for Cauvery Basin Project</b> |          |                    |                                                          |                                  |
|      | 01 Cauvery Basin Projects                    |          |                    |                                                          |                                  |
|      | O                                            | 15,47.00 |                    |                                                          |                                  |
|      | S                                            | 1,73.71  | 17,20.71           | 12,42.90                                                 | (-) 4,77.81                      |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,73.71 lakh) provided through Supplementary Provision (Second and Final Instalment) for the payment of salary to staff as per Sixth Pay Commission Report proved excessive, in view of final saving (₹58.71 lakh) reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹4,19.10 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                               |           |          |          |             |
|------|-----------------------------------------------|-----------|----------|----------|-------------|
| (18) | <b>204 C A D A for Upper Krishna Projects</b> |           |          |          |             |
|      | 01 Upper Krishna Projects                     |           |          |          |             |
|      | O                                             | 30,65.00  |          |          |             |
|      | S                                             | 1,12.72   |          |          |             |
|      | R                                             | (-) 97.72 | 30,80.00 | 21,01.99 | (-) 9,78.01 |

(a) Additional funds under ‘Grants-in-Aid – Salaries’ (₹1,12.72 lakh) provided through Supplementary Provision (Second and Final Instalment) for the payment of salary to staff as per Sixth Pay Commission Report proved excessive, in view of saving (₹97.72 lakh) was reappropriated to other salary heads.

(b) Reasons for saving under ‘Grants-in-Aid – Assets Creation’ (₹9,78.01 lakh) have not been intimated (July 2019).

(viii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

**(1) 2701 MEDIUM IRRIGATION**

**80 General**

**001 Direction and Administration**

**08 Chief Engineer, Central Mechanical Organisation**

|   |           |         |         |           |
|---|-----------|---------|---------|-----------|
| O | 8,00.00   |         |         |           |
| R | (+) 80.36 | 8,80.36 | 8,41.39 | (-) 38.97 |

(a) Additional funds under ‘Salaries’ (₹80.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.



## GRANT NO.21 - WATER RESOURCES – contd.

(b) Reasons for saving under various 'Salary Heads' (₹27.33 lakh) have not been intimated (July 2019).

(c) Saving under 'Salaries' (₹1,32.02 lakh) reappropriated to other salary head for the implementation of Sixth Pay Commission Report.

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (2) | <b>005 Survey</b>                          |                    |                                                          |                                  |
|     | 1 Water Resources Development Organisation |                    |                                                          |                                  |
|     | O 12,93.00                                 |                    |                                                          |                                  |
|     | R (+) 1,30.40                              | 14,23.40           | 14,16.69                                                 | (-) 6.71                         |

Additional funds under 'Executive Establishment – Salaries' (₹1,74.38 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                      |          |          |          |
|-----|----------------------|----------|----------|----------|
| (3) | 8 Irrigation Project |          |          |          |
|     | O 12,32.00           |          |          |          |
|     | R (+) 30.35          | 12,62.35 | 12,62.36 | (+) 0.01 |

Additional funds under 'Water Gauging Division – Salaries' (₹71.01 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                                  |         |         |     |
|-----|--------------------------------------------------|---------|---------|-----|
| (4) | 9 C.E. Monitoring and Evaluation Unit, Bangalore |         |         |     |
|     | O 4,21.00                                        |         |         |     |
|     | R (+) 26.32                                      | 4,47.32 | 4,47.32 | ... |

Additional funds under 'Salaries' (₹58.42 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                         |         |         |           |
|-----|-----------------------------------------|---------|---------|-----------|
| (5) | <b>2702 MINOR IRRIGATION</b>            |         |         |           |
|     | <b>80 General</b>                       |         |         |           |
|     | <b>001 Direction and Administration</b> |         |         |           |
|     | 2 Survey Establishment                  |         |         |           |
|     | O 7,32.00                               |         |         |           |
|     | R (+) 1,22.37                           | 8,54.37 | 8,20.87 | (-) 33.50 |

## GRANT NO.21 - WATER RESOURCES – contd.

(a) Additional funds under ‘Bengaluru (South) – Salaries’ (₹55.66 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Vijayapura, North – Salaries’ (₹66.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     | <i>Head</i>                                                                                    | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (6) | 3 World Bank Aided Tank Irrigation Projects, Investigation and Special Appraisal Establishment |                    |                                                    |                                  |
|     | O 43,53.00                                                                                     |                    |                                                    |                                  |
|     | R (+) 5,06.95                                                                                  | 48,59.95           | 47,17.06                                           | (-) 1,42.89                      |

(a) Additional funds under ‘Supervision, Bengaluru (South) – Salaries’ (₹23.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Execution, South Bengaluru – Salaries’ (₹2,00.43 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Additional funds under ‘Supervision, Vijayapura, North – Salaries’ (₹21.34 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(d) (i) Additional funds under ‘Execution, Vijayapura (North) – Salaries’ (₹2,57.14 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Daily Wages’ (₹40.93 lakh) have not been intimated (July 2019).

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>                                        | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | 4 Other Minor Irrigation Projects<br>Establishment |                    |                                                        |                                  |
|     | O 33,67.00                                         |                    |                                                        |                                  |
|     | R (+) 3,87.68                                      | 37,54.68           | 36,26.92                                               | (-) 1,27.76                      |

(a) Additional funds under ‘Supervision, South Bengaluru – Salaries’ (₹34.80 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Additional funds under ‘Execution – South, Bengaluru – Salaries’ (₹2,57.42 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Additional funds under ‘Supervision, Vijayapura (North) – Salaries’ (₹19.11 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(d) (i) Additional funds under ‘Execution, Vijayapura (North) – Salaries’ (₹76.35 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(ii) Reasons for saving under ‘Daily Wages’ (₹22.79 lakh) have not been intimated (July 2019).

**(8) 2705 COMMAND AREA  
DEVELOPMENT**

**001 Direction and Administration**

**02 C A D A Directorate**

|   |           |         |         |           |
|---|-----------|---------|---------|-----------|
| O | 2,23.00   |         |         |           |
| R | (+) 93.36 | 3,16.36 | 2,68.55 | (-) 47.81 |

(a) Additional funds under ‘Salaries’ (₹93.36 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report.

(b) Reasons for saving under ‘Non-Salary’ heads (₹38.39 lakh) have not been intimated (July 2019).

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>                        | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|------------------------------------|-------------------------------------|---------------------------|------------------------------|
|     |                                    | <i>(In lakhs of rupees)</i>         |                           |                              |
| (9) | <b>205 CADA for Bhadra Project</b> |                                     |                           |                              |
|     | 01 Bhadra Project                  |                                     |                           |                              |
|     | O 13,59.00                         |                                     |                           |                              |
|     | S 36.31                            |                                     |                           |                              |
|     | R (+) 2,53.42                      | 16,48.73                            | 16,48.73                  | ...                          |

Additional funds under 'Grants-in-Aid – Salaries' (₹2,89.73 lakh) were provided through Supplementary Provision (Second Instalment) (₹36.31 lakh) for the payment of salary to staff as per Sixth Pay Commission Report and partly through reappropriation (₹2,53.42 lakh) towards payment of salaries for officer / staff and for employees appointed on contract basis from November 2018 to February 2019 and non-salary expenditure from October 2018 to February 2019.

(ix) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                           |            |          |              |
|-----|-------------------------------------------|------------|----------|--------------|
| (1) | <b>2700 MAJOR IRRIGATION</b>              |            |          |              |
|     | <b>11 Viswesvaraya Jala Nigam Limited</b> |            |          |              |
|     | <b>800 Other Expenditure</b>              |            |          |              |
|     | 01 Other Expenditure                      | 1,23,59.00 | 85,51.09 | (-) 38,07.91 |

Reasons for saving under 'Debt Servicing' (₹38,07.91 lakh) have not been intimated (July 2019).

|     |                                                               |            |            |              |
|-----|---------------------------------------------------------------|------------|------------|--------------|
| (2) | <b>2701 MEDIUM IRRIGATION</b>                                 |            |            |              |
|     | <b>80 General</b>                                             |            |            |              |
|     | <b>190 Assistance to Public Sector and Other Undertakings</b> |            |            |              |
|     | 02 Assistance to Karnataka Neeravari Nigama Limited           | 3,00,53.00 | 2,36,90.13 | (-) 63,62.87 |

Reasons for saving under 'Debt Servicing' (₹63,62.87 lakh) have not been intimated (July 2019).

## GRANT NO.21 - WATER RESOURCES – contd.

(x) Saving in the Capital Section of the Voted Grant occurred mainly under:

|     | <i>Head</i>                                         | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4701 CAPITAL OUTLAY ON<br/>MEDIUM IRRIGATION</b> |                    |                                                        |                                  |
|     | <b>73 UKP Zone</b>                                  |                    |                                                        |                                  |
|     | <b>800 Other Expenditure</b>                        |                    |                                                        |                                  |
|     | 01 Upper Krishna Project – AIBP                     | 1,20,80.00         | ...                                                    | (-) 1,20,80.00                   |

Reasons for saving under ‘Major Works’ (₹74,23.00 lakh – entire provision), ‘Schedule Caste Sub Plan’ (₹29,11.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹17,46.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under ‘Major Works’ during 2017-18 and 2016-17 also.

|     |                                                       |            |          |              |
|-----|-------------------------------------------------------|------------|----------|--------------|
| (2) | <b>74 Karnataka Neeravari Nigam Ltd.</b>              |            |          |              |
|     | <b>800 Other Expenditure</b>                          |            |          |              |
|     | 01 Accelerated Irrigation Benefit<br>Programme (AIBP) | 1,00,00.00 | 38,55.00 | (-) 61,45.00 |

Reasons for saving under ‘Major Works’ (₹61,45.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                                    |             |             |                |
|-----|--------------------------------------------------------------------|-------------|-------------|----------------|
| (3) | <b>80 General</b>                                                  |             |             |                |
|     | <b>190 Investments in Public Sector<br/>and Other Undertakings</b> |             |             |                |
|     | 3 Krishna-Bhagya Jala Nigam Ltd.                                   |             |             |                |
|     | O 46,27,38.00                                                      |             |             |                |
|     | R (-) 8,66,07.00                                                   | 37,61,31.00 | 36,61,29.99 | (-) 1,00,01.01 |

(a) (i) Additional funds under ‘KBJNL – Capital Expenses’ (₹3,42,18.00 lakh) were provided through reappropriation for meeting expenditure towards pending bills coming under Cauvery Neeravari Nigam. Reasons for saving (₹1,00.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Additional funds under ‘Scheduled Caste Sub Plan’ (₹1,73,07.00 lakh) and ‘Tribal Sub Plan’ (₹60,73.00 lakh) were provided through reappropriation for taking up construction work of Residential Schools / Hostels coming under Water Resource Department.

(b) Saving under ‘Krishna Bhagya Jala Nigam Limited – Land Acquisition Charges and R & R – Capital Expenses’ (₹9,42,18.00 lakh) and ‘Scheduled Caste Sub Plan’ (₹3,75,42.00 lakh) and ‘Tribal Sub Plan’ (₹1,24,45.00 lakh) were reappropriated to other heads, without giving specific reasons. Saving occurred under ‘Capital Expenses’ during 2017-18 and 2016-17 also.

**GRANT NO.21 - WATER RESOURCES – contd.**

|     | <i>Head</i>                                    | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>799 Suspense</b>                            |                    |                                                        |                                  |
|     | 01 Central Mechanical Organisation<br>– Debits | 72.00              | ...                                                    | (-) 72.00                        |

Reasons for saving under ‘Stock’ (₹65.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also and 2016-17 also.

|     |                              |         |     |             |
|-----|------------------------------|---------|-----|-------------|
| (5) | <b>800 Other Expenditure</b> |         |     |             |
|     | 01 New Schemes               | 1,00.00 | ... | (-) 1,00.00 |

Reasons for saving under ‘Other Expenses’ (₹1,00.00 lakh – entire provision) have not been intimated (July 2019).

|     |                                    |         |         |           |
|-----|------------------------------------|---------|---------|-----------|
| (6) | 03 Central Mechanical Organisation | 6,05.00 | 5,08.11 | (-) 96.89 |
|-----|------------------------------------|---------|---------|-----------|

Reasons for saving under ‘Repairs and Carriages’ (₹89.68 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                                                |            |          |              |
|-----|--------------------------------------------------------------------------------|------------|----------|--------------|
| (7) | 10 Karnataka Integrated and<br>Sustainable Water Resources<br>Management - EAP | 1,00,00.00 | 79,51.24 | (-) 20,48.76 |
|-----|--------------------------------------------------------------------------------|------------|----------|--------------|

Reasons for saving under ‘Other Expenses’ (₹20,48.76 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                                             |         |     |             |
|-----|-------------------------------------------------------------|---------|-----|-------------|
| (8) | 13 National Groundwater<br>Management Improvement<br>Scheme |         |     |             |
|     | O 10,00.00                                                  |         |     |             |
|     | R (-) 1,18.43                                               | 8,81.57 | ... | (-) 8,81.57 |

Saving under ‘Other Expenses’ (₹1,18.43 lakh) were reappropriation to other salary heads for implementation of Sixth Pay Commission Report. Reasons for final saving (₹8,81.57 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

## GRANT NO.21 - WATER RESOURCES – contd.

|     | <i>Head</i>                                       | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)</i><br><i>Saving (-)</i> |
|-----|---------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------------|
| (9) | 80 DAM Rehabilitation & Improvement Project - EAP |                    |                                                          |                                        |
|     | O 2,65,39.00                                      |                    |                                                          |                                        |
|     | R (-) 3,92.59                                     | 2,61,46.41         | 1,84,96.79                                               | (-) 76,49.62                           |

(a) Additional funds under 'Salaries' (₹52.87 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under 'Contract / Outsource' (₹45.75 lakh) due to non-filling up of outsource posts in SPMP / DRIP, was surrendered.

(c) Saving under 'Other Expenses' (₹3,55.57 lakh) due to non-receipt of approval from Government for establishing dam safety organization under DRIP Scheme. Reasons for final saving (₹76,49.62 lakh) have not been intimated (July 2019).

### (10) **4702 CAPITAL OUTLAY ON MINOR IRRIGATION**

#### **101 Surface Water**

|                                                         |            |            |              |
|---------------------------------------------------------|------------|------------|--------------|
| 10 Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 | 1,86,46.00 | 1,65,01.06 | (-) 21,44.40 |
|---------------------------------------------------------|------------|------------|--------------|

Reasons for saving under 'Scheduled Caste Sub Plan' (₹4,39.46 lakh) and 'Tribal Sub Plan' (₹17,04.94 lakh) have not been intimated (July 2019).

|      |                                                           |            |            |              |
|------|-----------------------------------------------------------|------------|------------|--------------|
| (11) | 1 Water Tanks – Construction of New Tanks, Pick Ups etc., |            |            |              |
|      | O 2,35,16.00                                              |            |            |              |
|      | S 53,23.00                                                |            |            |              |
|      | R (-) 26,67.00                                            | 2,61,72.00 | 2,28,32.04 | (-) 33,39.96 |

(a) (i) Additional funds under 'Construction of New Tanks, Pick-ups etc – Major Works' (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills proved excessive, in view of final saving (₹26.32 lakh), reasons for which have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(ii) Reasons for saving under 'NABARD Works' (₹5,19.01 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(b) (i) Additional funds under 'Modernisation of Tanks – Major Works' (₹27,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

## GRANT NO.21 - WATER RESOURCES – contd.

(ii) Reasons for saving under ‘NABARD Works’ (₹46.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(c) Reasons for saving under ‘AIBP – Major Works’ (₹2,89.31 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(d) Additional funds under ‘Repairs and Rejuvenation of Tanks – MI – Capital Expenses’ (₹3,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

(e) Saving under ‘Harketh Ko Pani – PMKSY – Major Works’ (₹26,67.00 lakh) due to non-approval of action plan by Central Government, was surrendered. Saving occurred under this head during 2017-18 also.

(f) (i) Additional funds under ‘Tank Development Authority – Capital Expenses’ (₹13,23.00 lakh) provided through Supplementary Provision (Second Instalment) to make payments towards pending bills taken up earlier by RDPR Department as one time measure proved unnecessary, in view of final saving (₹23,00.00 lakh) reasons for which have not been intimated (July 2019).

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹1,00.00 lakh) and ‘Tribal Sub Plan’ (₹50.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

| <i>Head</i> |                                                                | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|----------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                | <i>(In lakhs of rupees)</i> |                           |                              |
| (12)        | <b>4705 CAPITAL OUTLAY ON<br/>COMMAND AREA<br/>DEVELOPMENT</b> |                             |                           |                              |
|             | <b>800 Other Expenditure</b>                                   |                             |                           |                              |
|             | <b>01 C A D A/SDP</b>                                          |                             |                           |                              |
|             | O                                                              | 1,67,19.00                  |                           |                              |
|             | R                                                              | (-) 45,25.68                | 1,21,93.32                | 93,65.79                     |
|             |                                                                |                             |                           | (-) 28,27.53                 |

Saving under ‘Special Development Plan’ (₹45,25.68 lakh) was reappropriated to other heads, without giving specific reasons. Reasons for final saving (₹28,27.53 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.



**GRANT NO.21 - WATER RESOURCES – contd.**

|      | <i>Head</i>                                         | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (13) | <b>4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b> |                    |                                                          |                                  |
|      | <b>01 Flood Control</b>                             |                    |                                                          |                                  |
|      | <b>103 Civil Works</b>                              |                    |                                                          |                                  |
|      | 1 Other Flood Control Works                         |                    |                                                          |                                  |
|      | O 15,90.00                                          |                    |                                                          |                                  |
|      | S 10,00.00                                          | 25,90.00           | 20,80.14                                                 | (-) 5,09.86                      |

(a) (i) Additional funds under 'Minor Works' (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the payment of pending bills.

(ii) Reasons for final saving under 'NABARD Works' (₹5,06.57 lakh) have not been intimated (July 2019).

|      |                                 |         |     |             |
|------|---------------------------------|---------|-----|-------------|
| (14) | 2 Civil Works for Flood Control | 2,58.00 | ... | (-) 2,58.00 |
|------|---------------------------------|---------|-----|-------------|

Reasons for saving under 'River Management and Flood Control – Major Works' (₹2,50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(xi) Excess in the Capital Section of the Voted Grant occurred mainly under:

|     |                                                |         |         |           |
|-----|------------------------------------------------|---------|---------|-----------|
| (1) | <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b> |         |         |           |
|     | <b>01 Hemavathy Project</b>                    |         |         |           |
|     | <b>001 Direction and Administration</b>        |         |         |           |
|     | O 2,33.00                                      |         |         |           |
|     | R (+) 37.12                                    | 2,70.12 | 2,57.51 | (-) 12.61 |

Additional funds under 'Salaries' (₹37.12 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

|     |                                                                |             |             |     |
|-----|----------------------------------------------------------------|-------------|-------------|-----|
| (2) | <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>                |             |             |     |
|     | <b>80 General</b>                                              |             |             |     |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |             |             |     |
|     | 4 Karnataka Neeravari Nigama Ltd.                              |             |             |     |
|     | O 22,71,71.00                                                  |             |             |     |
|     | S 2,00,00.00                                                   |             |             |     |
|     | R (+) 8,19,20.68                                               | 32,90,91.68 | 32,90,91.68 | ... |

## GRANT NO.21 - WATER RESOURCES – contd.

(a) Additional funds under 'Capital Expenses' (₹8,00,00.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹2,00,00.00 lakh) for the payment of pending bills and partly provided through reappropriation (₹6,00,00.00 lakh) for the payment of bills pertaining to KNNL Land Acquisition and Lok Adalat.

(b) Additional funds under 'Special Development Plan' (₹45,25.68 lakh) provided through reappropriation for the payment of pending bills.

(c) Additional funds under 'Scheduled Caste Sub Plan' (₹1,23,75.00 lakh) and 'Tribal Sub Plan' (₹50,20.00 lakh) provided through reappropriation for the payment of construction work of complex.

| <i>Head</i>                        | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|------------------------------------|-------------------------------------|---------------------------|------------------------------|
|                                    | <i>(In lakhs of rupees)</i>         |                           |                              |
| (3) 5 Visvesvaraya Jala Nigam Ltd. |                                     |                           |                              |
| O 14,64,86.00                      |                                     |                           |                              |
| R (+) 92,12.00                     | 15,56,98.00                         | 15,54,83.33               | (-) 2,14.67                  |

(a) Additional funds under 'Scheduled Caste Sub Plan' (₹78,60.00 lakh) and 'Tribal Sub Plan' (₹13,52.00 lakh) were provided through reappropriation for the payment of construction work of complex.

(b) Reasons for saving under 'NABARD Works' (₹2,14.67 lakh) have not been intimated (July 2019).

(xii) Saving in the Capital Section of the *Charged* Appropriation occurred mainly under:

|     |                                                                |            |            |              |
|-----|----------------------------------------------------------------|------------|------------|--------------|
| (1) | <b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>                |            |            |              |
|     | <b>80 General</b>                                              |            |            |              |
|     | <b>190 Investments in Public Sector and Other Undertakings</b> |            |            |              |
|     | 4 Karnataka Neeravari Nigama Ltd.                              | 4,61,40.00 | 4,11,75.58 | (-) 49,64.42 |

Reasons for saving under 'Debt Servicing' (₹49,64.42 lakh) have not been intimated (July 2019).

## GRANT NO.21 - WATER RESOURCES – contd.

| <i>Head</i> |                                    | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|             |                                    | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (2)         | 5 Visvesvaraya Jala Nigama Limited | 1,85,50.00                     | 1,48,57.43                    | (-) 36,92.57                     |

Reasons for saving under 'Debt Servicing' (₹36,92.57 lakh) have not been intimated (July 2019).

### (xiii) SUSPENSE TRANSACTIONS:

The nature of transactions under Minor Head '799 – Suspense' and the accounting procedure followed in the Water Resources Department is explained below:

The Minor Head '799 – Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before transactions can be considered as complete and are finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. 'Suspense' head has two sub-divisions viz., a) Stock and b) Miscellaneous Works Advances.

**(a) Stock:** This sub-division is debited with the value of stores acquired, not for any particular work, but for the general use of the division. It is credited with the value of materials, issued for use of work or sold or otherwise disposed off. This sub-division will, therefore, show a debit balance representing the book value of the materials held in stock, plus unadjusted charges etc., connected with manufacture, if any.

**(b) Miscellaneous Works Advances:** This sub-division comprises debits for the value of stores sold on credits, payments made for stores not yet received, losses of stores or cash not written off and sums recoverable from other Governments, Departments, Government Servants, Local Bodies, etc. A debit balance under the sub-division thus represents recoverable amounts.

# GRANT NO.21 - WATER RESOURCES – conclud.

During the year, no expenditure was booked under ‘Suspense’ and ₹1.33 lakh was cleared there under. The position of the suspense transactions under this grant is given below:

(₹ in lakh)

| <i>Head of Account</i>                                    | <i>Opening Balance as on 1 April 2018<br/>Debit (+)/Credit (-)</i> | <i>Debit (+)</i> | <i>Credit (-)</i> | <i>Closing Balance as on 31 March 2019<br/>Debit (+)/Credit (-)</i> |
|-----------------------------------------------------------|--------------------------------------------------------------------|------------------|-------------------|---------------------------------------------------------------------|
| <b>2701 MEDIUM IRRIGATION</b>                             | (+) 1,19.89                                                        | ...              | ...               | (+) 1,19.89                                                         |
| <b>2702 MINOR IRRIGATION</b>                              | (+) 24,49.05                                                       | ...              | (-) 1.33          | (+) 24,47.72                                                        |
| <b>4700 CAPITAL OUTLAY ON MAJOR IRRIGATION</b>            | (-) 4.39                                                           | ...              | ...               | (-) 4.39                                                            |
| <b>4701 CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b> | (+) 1,40,44.10                                                     | ...              | ...               | (+) 1,40,44.10                                                      |
| <b>TOTAL</b>                                              | <b>(+) 1,66,08.65</b>                                              | <b>...</b>       | <b>(-) 1.33</b>   | <b>(+) 1,66,07.32</b>                                               |

~~~~~

**GRANT NO.22 - HEALTH AND FAMILY WELFARE**  
**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In thousands of rupees)</i>		
<b>MAJOR HEADS:</b>				
<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>			
<b>2211</b>	<b>FAMILY WELFARE</b>			
<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	80,39,25,00	84,98,25,72	80,70,82,18	(-) 4,27,43,54
Supplementary	4,59,00,72			
Amount surrendered during the year (March 2019)				
				3,80,26,83
<b>Capital –</b>				
<b>Voted –</b>				
Original	12,77,54,00	13,56,47,45	11,07,98,27	(-) 2,48,49,18
Supplementary	78,93,45			
Amount surrendered during the year (March 2019)				
				2,10,64,59

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹2,88,58.62 lakh initially met through the additional releases by six executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹4,27,43.54 lakh in the Revenue Section, the amount surrendered was ₹3,80,26.83 lakh (about 89 *per cent* of the saving).

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(iii) The expenditure under the Capital Section ₹20,00.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹2,48,49.18 lakh in the Capital Section, the amount surrendered was ₹2,10,64.59 lakh (about 85 per cent of the saving).

(v) Saving in the Revenue Section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
	<b>01 Urban Health Services – Allopathy</b>			
	<b>200 Other Health Schemes</b>			
	<b>04 Suchi Yojane</b>			
	O 49,88.00			
	R (-) 19,98.42	29,89.58	27,66.58	(-) 2,23.00

(a) Saving under ‘Other Expenses’ (₹19,98.42 lakh) was partly reappropriated (₹10,00.00 lakh) to other heads and partly surrendered (₹9,98.42 lakh) for incurring expenditure towards payment of balance amount of ID-NAT Blood Test bills.

(b) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹2,14.00 lakh) have not been intimated (July 2019).

(2)	<b>800 Other Expenditure</b>			
	<b>07 Vacant Post Provision</b>			
	O 16,75.00			
	R (-) 11,15.44	5,59.56	...	(-) 5,59.56

Saving under ‘Salaries’ (₹11,15.44 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Reasons for final saving (₹5,59.56 lakh) have not been intimated (July 2019).

(3)	<b>08 Additional Provision for Salaries – 6<sup>th</sup> Pay Commission</b>			
	O 2,96.00			
	R (-) 2,96.00	...	...	...

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Saving under 'Salaries' (₹2,96.00 – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>03 Rural Health Services – Allopathy</b>			
	<b>104 Community Health Centres</b>			
	02 Community Mental Health Programme in all Districts			
	O      2,43.00			
	R      (-) 91.31	1,51.69	1,51.68	(-) 0.01

Saving mainly under 'Diet Expenses' (₹27.69 lakh), 'Subsidiary Expenses' (₹19.49 lakh) and 'Transport Expenses' (₹17.64 lakh) due to non-submission of bills in time, was surrendered. Saving occurred under this head during 2017-18 also.

(5)	<b>05 Medical Education, Training and Research</b>			
	<b>200 Other Systems</b>			
	04 Post Graduate Education in Indian Systems of Medicine (ISM) – Rasashastra and Bhysajyakalpana			
	O      2,56.00			
	R      (-) 28.11	2,27.89	2,27.89	...

Saving under 'Salaries' (₹22.48 lakh) due to vacant posts, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(6)	<b>06 Public Health</b>			
	<b>001 Direction and Administration</b>			
	01 Director of HFW Services, BHE and HFW Training Centre			
	O      2,06,71.00			
	R      (-) 29,01.00	1,77,70.00	1,77,70.02	(+) 0.02

(a) Additional funds under 'Salaries' (₹5,07.74 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,51.05 lakh surrendered, due to less expenditure.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(b) Additional funds under 'Other Expenses' (₹2,00.00 lakh) were provided through reappropriation towards opening of NRC Centres in 46 Taluk Hospitals proved excessive, in view of saving (₹2,02.29 lakh) due to non-receipt of bills in time, was surrendered.

(c) Saving under 'Materials and Supplies' (₹20,16.00 lakh) due to no demands under this head, 'Drugs and Chemicals' (₹10,06.75 lakh) as approval for action plan obtained in December 2018, 'Transport Expenses' (₹57.50 lakh) and 'General Expenses' (₹48.97 lakh) due to non-receipt of bills in time, was surrendered.

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7) 05 Health Information Helpline			
O 6,81.00			
R (-) 1,70.44	5,10.56	5,10.56	...

Saving under 'Other Expenses' (₹1,70.44 lakh) surrendered due to non-receipt of sanction order for release of funds for Fourth quarter.

(8) <b>101 Prevention and Control of Diseases</b>			
8 Control of Blindness			
O 9,81.00			
R (-) 1,49.05	8,31.95	8,18.08	(-) 13.87

(a) Additional funds under 'Centrally Sponsored Scheme of National Programme for Prevention and Control of Blindness and Control of Visual Impairment Blindness and Trachoma – Salaries' (₹77.45 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,44.18 lakh due to vacant posts and retirements, was surrendered.

(b) (i) Additional funds under 'National Programme for Prevention and Control of Blindness – Salaries' (₹52.74 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹71.11 lakh due to vacant posts and retirements, was surrendered.

(ii) Saving under 'National Programme for Prevention and Control of Blindness – Travel Expenses' (₹24.00 lakh) due to non-receipt of claims, was surrendered. Saving occurred under this head during 2017-18 also.



**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	<b>104 Drug Control</b>				
	12 Drugs Testing Laboratory – Hubballi				
		O 3,60.00			
		R (-) 61.56	2,98.44	2,98.44	...

(a) Additional funds under ‘Salaries’ (₹62.31 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹62.29 lakh surrendered, due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving mainly under ‘Maintenance Expenditure’ (₹20.29 lakh) due to payment of less amount of annual maintenance charges of laboratory equipments, was surrendered.

(10)	13 Drugs Testing Laboratory – Ballari				
		O 2,87.00			
		R (-) 38.35	2,48.65	2,48.66	(+) 0.01

Additional funds under ‘Salaries’ (₹40.59 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹41.03 lakh surrendered, due to less expenditure. Saving occurred under this head during 2017-18 and 2016-17 also.

(11)	14 Establishment of Generic Stores				
		O 2,00.00			
		R (-) 2,00.00	...	...	...

Saving under ‘Other Expenses’ (₹2,00.00 lakh – entire provision) due to non-release of funds by Government, was surrendered. Saving occurred under this head during 2017-18 also.

(12)	15 Strengthening of State Drugs Regulatory Systems Scheme				
		O 10,00.00			
		R (-) 6,63.10	3,36.90	3,36.90	...

Saving under ‘Other Expenses’ (₹6,63.10 lakh) was surrendered, as it was proposed to provide funds under Capital head of Account for strengthening of State Drugs Regulatory Systems Scheme.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(13)	<b>107 Public Health Laboratories</b>			
	08 Upgradation of Food Testing Laboratory at Mysuru and Belagavi			
	O 4,29.00			
	R (-) 2,57.99	1,71.01	1,71.01	...

Saving under 'Building Expenses' (₹2,57.99 lakh) partly reappropriated (₹90.00 lakh) and partly surrendered (₹1,67.99 lakh) due to non-receipt of bills in time. Saving occurred under this head during 2017-18 and 2016-17 also.

(14)	<b>80 General</b>			
	<b>001 Direction and Administration</b>			
	02 Opening of Burns and Dialysis Ward			
	O 4,51.00			
	S 1,64.27			
	R (-) 87.11	5,28.16	5,28.18	(+) 0.02

(a) Additional funds under 'Salaries' (₹34.12 lakh) through reappropriation to meet the expenditure towards payment of pay and allowances on implementation of Sixth Pay Commission Report.

(b) Additional funds under 'Other Expenses' (₹1,64.27 lakh) were provided through Supplementary Provision (First Instalment) as central share towards Trauma Care Centres of District Hospital, Chickballapura.

(15)	<b>800 Other Expenditure</b>			
	17 Comprehensive Maternal Health Care (Thayi Bhagya)			
	O 35,48.00			
	R (-) 24,96.23	10,51.77	10,51.77	...

(a) Saving under 'Other Expenses' (₹12,56.00 lakh) due to non-receipt of bills in time, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Scheduled Caste Sub Plan' (₹8,04.51 lakh) and 'Tribal Sub Plan' (₹4,35.72 lakh) as per the decision taken in Progress Review Meeting, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(16)	18 Establishment of EMRI (Aroghya Kavacha)				
		O 1,79,39.00			
		R (-) 29,24.50	1,50,14.50	1,50,14.48	(-) 0.02

Saving under 'Other Expenses' (₹29,13.50 lakh) was partly reappropriated (₹26,29.95 lakh) and partly surrendered (₹2,83.55 lakh) due to non-receipt of bills, in time. Saving occurred under this head during 2017-18 also.

(17)	21 Payments under the Karnataka Guarantee of Services Act		50.00	...	(-) 50.00
------	---	--	-------	-----	-----------

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(18)	27 Rashtriya Swasthya Bhima Yojana				
		O 1,13,62.00			
		R (-) 50,93.50	62,68.50	56,81.00	(-) 5,87.50

(a) Saving under 'Other Expenses' (₹38,27.00 lakh) was due to closure of scheme by 31.08.2018, funds of III and IV quarters, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Tribal Sub Plan' (₹6,79.00 lakh) and 'Scheduled Caste Sub Plan' (₹5,87.50 lakh) as per the decision taken in Progress Review Meeting and due to closure of the scheme by 31.08.2018, was surrendered. Reasons for final saving under SCSP (₹5,87.50 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

(19) **2211 FAMILY WELFARE**  
**001 Direction and Administration**  
01 State Family Welfare Bureau

	O 6,14.00				
	R (-) 1,05.25	5,08.75	5,08.75	...	

(a) Additional funds under 'Salaries' (98.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹84.69 lakh due to vacant posts and economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(b) Saving mainly under ‘General Expenses’ (₹42.77 lakh) and ‘Transport Expenses’ (₹42.24 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(20)	03 City Family Welfare Bureau			
	O 28.00			
	R (-) 28.00	...	...	...

Saving under ‘Grants-in-Aid – Salaries’ (₹28.00 lakh – entire provision) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(21)	<b>102 Urban Family Welfare Services</b>			
	02 Urban Family Welfare Centres run by Local Bodies and Voluntary Organisations			
	O 9,76.00			
	R (-) 1,17.05	8,58.95	8,58.95	...

Saving under ‘Grants-in-Aid – Salaries’ (₹1,17.05 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

(22)	<b>800 Other Expenditure</b>			
	03 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 2,31,24.00			
	R (-) 2,31,24.00	...	...	...

Saving under ‘Salaries’ (₹2,31,24.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(vi) Excess in the Revenue Section occurred mainly under:

(1)	<b>2210 MEDICAL AND PUBLIC HEALTH</b>			
	<b>01 Urban Health Services – Allopathy</b>			
	<b>001 Direction and Administration</b>			
	01 Directorate of Health and Family Welfare Services (Medical Branch)			
	O 34,85.00			
	R (+) 2,24.26	37,09.26	37,05.47	(-) 3.79

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(a) Additional funds under ‘Salaries’ (₹9,93.71 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹4,74.22 lakh surrendered, due to less expenditure.

(b) Saving under ‘Subsidiary Expenses’ (₹2,29.63 lakh) and ‘General Expenses’ (₹45.43 lakh) due to non-receipt of claims in time, was surrendered. Saving occurred under ‘Subsidiary Expenses’ head during 2017-18 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	<b>02 Urban Health Services – Other Systems of Medicine</b>			
	<b>101 Ayurveda</b>			
	1 Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH)			
	O 11,23.00			
	R (+) 36.71	11,59.71	11,50.36	(-) 9.35

(a) Additional funds under ‘Directorate of AYUSH, District Offices and Teaching Hospitals – Salaries’ (₹2,26.79 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,09.21 lakh surrendered, due to less expenditure.

(b) Saving mainly under ‘General Expenses’ (₹32.64 lakh) due to economy measures, was surrendered.

(3)	<b>2 Hospitals and Dispensaries</b>			
	O 6,58.00			
	R (+) 88.74	7,46.74	7,46.73	(-) 0.01

(a) Additional funds under ‘Ayush Hospitals – Salaries’ (₹2,29.50 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹54.60 lakh due to less expenditure, was surrendered.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(b) Saving mainly under ‘Other Expenses’ (₹45.45 lakh) and ‘Contract / Outsource’ (₹23.89 lakh) was surrendered, without giving specific reasons. Saving occurred under these heads during 2017-18 also.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>03 Rural Health Services – Allopathy</b>			
	<b>110 Hospitals and Dispensaries</b>			
	08 PPP for Diagnostic Tests and Dialysis Treatment			
	O 7,85.00			
	S 10,00.00			
	R (+) 12,74.32	30,59.32	30,58.27	(-) 1.05

Additional funds under ‘Other Expenses’ (₹22,75.00 lakh) were partly provided through Supplementary Provision (First Instalment) (₹10,00.00 lakh) for Rangadore Dialysis Hospital working under Sri Sri Jagadguru Shankaracharya Mahasamstanam, Sringeri and partly through reappropriation (₹12,75.000 lakh) towards providing Computed Tomography and Magnetic Resonance Imaging (CTMRI) facilities to 162 Dialysis Centres.

(5)	<b>05 Medical Education, Training and Research</b>			
	<b>101 Ayurveda</b>			
	1 Education			
	O 52,15.00			
	R (+) 9,39.12	61,54.12	61,49.61	(-) 4.51

(a) Additional funds under ‘Ayurvedic College with Attached Hospital – Salaries’ (₹9,40.24 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,06.12 lakh surrendered, due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹1,20.00 lakh) were provided through reappropriation towards payment of salary to contract employees.

(c) Additional funds under ‘Scholarships and Incentives’ (₹2,59.00 lakh) provided through reappropriation towards payments of scholarships proved excessive, in view of saving (₹35.55 lakh) due to less number of students admitted to Ayush courses, was surrendered.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(d) Saving funds under ‘Other Expenses’ (₹38.14 lakh) was surrendered, without giving specific reasons.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(6)	<b>102 Homeopathy</b>			
	02 Government Homeopathy Medical College with Hospital			
	O 12,74.00			
	R (+) 2,98.46	15,72.46	14,37.53	(-) 1,34.93

(a) Additional funds under ‘Salaries’ (₹1,81.47 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹44.50 lakh, surrendered due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹33.62 lakh) provided through reappropriation towards payment of salary to contract employees proved excessive, in view of saving (₹34.39 lakh) was surrendered, without giving specific reasons.

(c) Additional funds under ‘Building Expenses’ (₹28.22 lakh) provided through reappropriation towards payment of rent to men’s and women’s hostels.

(d) Additional funds under ‘Scholarships and Incentives’ (₹2,25.00 lakh) provided through reappropriation towards expenditure on payment of stipends to Post Graduate Students proved excessive, in view of saving (₹1,31.90 lakh), reasons for which have not been intimated (July 2019).

(e) Saving under ‘Other Expenses’ (₹42.27 lakh) was partly reappropriated (₹28.22 lakh) to other heads for payment of rent to men’s and women’s hostels.

(7)	<b>103 Unani</b>			
	01 Unani College, Bengaluru			
	O 8,03.00			
	R (+) 91.69	8,94.69	8,94.69	...

Additional funds under ‘Salaries’ (₹1,24.10 lakh) were provided to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹24.13 lakh due to less expenditure, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(8)	<b>06 Public Health</b>			
	<b>003 Training</b>			
	23 Health-Information, Education and Communication (IEC)			
	O 50.00			
	R (+) 1,91.91	2,41.91	1,41.91	(-) 1,00.00

Additional funds under 'Other Expenses' (₹2,00.00 lakh) were provided through reappropriation, without giving specific reasons. Reasons for final saving (₹1,00.00 lakh) have not been intimated (July 2019).

(9)	<b>101 Prevention and Control of Diseases</b>			
	1 Malaria			
	O 63,57.00			
	R (+) 4,88.91	68,45.91	68,45.93	(+) 0.02

(a) (i) Additional funds under 'National Anti-Malaria Programme – Salaries' (₹1,93.81 lakh) were provided through reappropriation to meet the expenditure towards pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹96.25 lakh due to non-receipt of bills in time, vacant posts and retirement, was surrendered.

(ii) Saving under 'Grants-in-Aid – General' (₹20.63 lakh) and 'Materials and Supplies' (₹26.00 lakh) due to non-receipt of bills in time, was surrendered.

(b) (i) Additional funds under 'National Vector Borne Diseases Control Programme – Salaries' (₹15,36.90 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹10,15.36 lakh due to less expenditure, was surrendered.

(ii) Additional funds under 'Grants-in-Aid – General' (₹74.20 lakh) were provided through reappropriation for providing grant to NIMHANS for developing functional features of IT based Mental Health Care Management System for formulating draft Karnataka Mental Health Care Rules 2018.

(iii) Saving mainly under 'Travel Expenses' (₹41.50 lakh) and 'Machinery and Equipments' (₹31.63 lakh) due to non-receipt of bills in time, was surrendered.



## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(c) Additional funds under 'Engineering Division of Health and Family Welfare Department – Salaries' (₹2,63.10 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹2,14.06 lakh due to vacant posts, retirement and non-receipt of bills in time, was surrendered.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(10)	7 Other Diseases				
	O	20,12.00			
	S	9,09.70			
	R	(+) 2,15.00	31,36.70	31,36.69	(-) 0.01

(a) Additional funds under 'Karnataka State Aids Prevention Society – Grants-in-Aid – General' (₹19,09.70 lakh) were partly provided (₹9,09.70 lakh) through Supplementary Provision (First Instalment) and partly through reappropriation (₹10,00.00 lakh) towards Individual Donor Nucleic Acid Testing (IDNAT) blood test pending bills proved excessive, in view of saving (₹4,64.89 lakh) due to limited sanction from the Government for payment of pending bills, was surrendered.

(b) Saving under 'Towards Corpus Fund for Treatment of Rare Diseases – Other Expenses' (₹3,00.00 lakh) was reappropriated to other heads due to non-acceptance of proposal for creation of Corpus Fund.

(11)	<b>104 Drug Control</b>				
	02 Drugs Testing Laboratory				
	O	5,83.00			
	R	(+) 1,91.91	7,74.91	7,74.93	(+) 0.02

(a) Additional funds under 'Salaries' (₹1,82.90 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹67.34 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'General Expenses' (₹1,31.00 lakh) were provided through reappropriation for meeting expenditure towards security and cleanliness, management of drugs laboratories.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(12)	<b>107 Public Health Laboratories</b>				
	01 Food Safety Programme				
	O	11,24.00			
	R	(+) 97.19	12,21.20	12,20.69	(-) 0.51

(a) Additional fund under 'Salaries' (₹2,83.17 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹1,84.73 lakh due to less expenditure, was surrendered.

(b) Additional funds under 'Transport Expenses' (₹35.40 lakh) and 'Building Expenses' (₹21.80 lakh) were provided through reappropriation, without giving specific reasons.

(c) Additional funds under 'Materials and Supplies' (₹22.00 lakh) provided through reappropriation, without giving specific reasons proved excessive, in view of saving of ₹22.75 lakh due to non-receipt of bills in time, was surrendered.

(d) Saving under 'Other Expenses' (₹41.23 lakh) due to non-receipt of bills in time, was surrendered.

(13) **2211 FAMILY WELFARE**

**003 Training**

02 Training of Auxillary Nurses,  
Midwives, Dadis and Lady Health  
Visitors

O	7,59.00			
R	(+) 50.64	8,09.64	7,95.25	(-) 14.39

(a) Additional funds under 'Salaries' (₹2,35.78 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,46.93 lakh due to less expenditure, was surrendered.

(b) Saving under various 'Non-Salary' heads (₹38.21 lakh) due to economy measures, was surrendered.

(14) **103 Maternity and Child Health**

11 Honorarium to Asha Workers

O	1,65,23.00			
R	(+) 11,48.25	1,76,71.25	1,76,65.97	(-) 5.28

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

Additional funds under 'Other Expenses' (₹12,80.75 lakh) provided through reappropriation towards payment of honorarium to Asha workers proved excessive, in view of saving (₹1,32.50 lakh) was surrendered, without giving specific reasons.

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(15)	<b>108 Selected Area Programmes (including India Population Project)</b>				
	01 Indian Population Project – Population Centre				
	O	3,40.00			
	R	(+) 21.65	3,61.65	3,61.66	(+) 0.01

Additional funds under 'Salaries' (₹1,11.21 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹81.78 lakh due to less expenditure, was surrendered.

(vii) Saving in the Capital Section occurred mainly under:

(1) **4210 CAPITAL OUTLAY ON  
MEDICAL AND PUBLIC  
HEALTH**

**01 Urban Health Services**

**110 Hospital and Dispensaries**

**1 Buildings**

O	6,06,66.00			
S	42,72.00			
R	(-) 2,01,25.92	4,48,12.08	4,21,09.49	(-) 27,02.59

(a) (i) Additional funds under 'Hospital Construction / Upgradation – Other Expenses' (₹5,00.00 lakh) provided through Supplementary Provision (Second and Final Instalment) towards clearance of pending bills of construction proved excessive, in view of saving (₹2,14.00 lakh) reappropriated to other heads, without giving specific reasons.

(ii) Additional funds under 'Major Works' (₹15,00.00 lakh) were provided through Supplementary Provision (Second and Third Instalment) towards construction of District Hospital in the premises of Epidemic Diseases Hospital and towards clearance of pending bills of constructions proved excessive, in view of saving (₹5,00.00 lakh) reappropriated to other heads without giving specific reasons.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

(iii) Saving under ‘Special Development Plan’ (₹15,08.62 lakh) and ‘Capital Expenses’ (₹26.00 lakh) due to non-receipt of claims, was surrendered.

(b) Saving under ‘Super Speciality Hospital – Ballari – Capital Expenses’ (₹6,22.50 lakh) due to non-receipt of claims, was surrendered.

(c) Saving under ‘Upgradation of Tertiary Cancer Centre at Mandya and Kalaburagi – CSS Scheme 25% State Share – Major Works’ (₹3,76.00 lakh) due to non-receipt of claims, was surrendered.

(d) Saving under ‘Establishment of Super Speciality Hospital at Gulbarga, Belgaum and Mysore Government Medical Colleges – Major Works’ (₹22.88 lakh) due to non-receipt of claims, was surrendered. Reasons for final saving (₹22,65.38 lakh) have not been intimated (July 2019).

(e) (i) Saving under ‘Construction of Hospital Building – NABARD – Tribal Sub Plan’ (₹1,75.00 lakh) as per the decision taken in Progress Review Meeting held on 03.01.2019, was surrendered. Reasons for final saving (₹25.00 lakh) have not been intimated (July 2019).

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹4,12.22 lakh) have not been intimated (July 2019).

(iii) Saving under ‘NABARD Works’ (₹5,71.09 lakh) due to non-receipt of bills in time, was surrendered.

(f) (i) Additional funds under ‘Establishment of Super Speciality Hospitals of Bengaluru, Mysuru, Dharwad and Hassan – Major Works’ (₹22,72.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for establishing a Super Speciality Hospital with Cardiology, Oncology and Trauma Care Centres in Vijayapura. Saving under this head (₹1,06,00.00 lakh) partly reappropriated (₹91,38.00 lakh) to other heads and partly surrendered (₹14,62.00 lakh) due to non-receipts of claims.

(ii) Saving under ‘Scheduled Caste Sub Plan’ (₹35,00.00 lakh) and ‘Tribal Sub Plan’ (₹20,00.00 lakh) as per the decision taken in the SCSP / TSP Progress Review Meeting, held on 03.01.2019 chaired by Hon’ble Social Welfare Minister, was surrendered.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	7 Capital Release to Zilla Panchayats			
	O 40,00.00			
	R (-) 40,00.00	...	...	...

(a) Saving under ‘Establishment of Super Speciality Hospital at Ramanagara – Major Works’ (₹29,00.00 lakh – entire provision) due to non-acceptance of bills, was surrendered.

(b) Saving under ‘Scheduled Caste Sub Plan’ (₹7,00.00 lakh – entire provision) and ‘Tribal Sub Plan’ (₹4,00.00 lakh – entire provision) as per the decision taken in Progress Review Meeting, held on 03.01.2019, was surrendered.

(viii) Excess in the Capital Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>			
	<b>03 Medical Education Training and Research</b>			
	<b>105 Allopathy</b>			
	1 Buildings			
	O 6,13,31.00			
	S 11,56.45			
	R (+) 25,12.85	6,50,00.30	6,39,18.30	(-) 10,82.00

(a) Additional funds under ‘Additional BMCRI facilities as per MCI Norms – Construction’ (₹25,38.00 lakh) were provided through reappropriation towards additional funds for construction works under BMCRI.

(b) Additional funds under ‘New Medical College at Bowring and Lady Curzon, Hospital premises, Bengaluru’ (₹60,00.00 lakh) were provided through reappropriation towards construction of building for Bowring and Lady Curzon Medical Sciences Institute and for pending bills.

(c) Additional funds under ‘Institute of Gastroenterology – Construction’ (₹13,56.45 lakh) were provided partly through (₹11,56.45 lakh) Supplementary Provision (First Instalment) and partly through reappropriation (₹2,00.00 lakh) towards procurement of equipments for Gastroenterology and Organ Transplant Institute.

## GRANT NO.22 - HEALTH AND FAMILY WELFARE – contd.

(d) (i) Saving under ‘New Medical Colleges, 2006-07 – Construction’ (₹57,18.75 lakh) due to non-acceptance of bills, was surrendered.

(ii) Reasons for saving under ‘Scheduled Caste Sub Plan’ (₹80.00 lakh) have not been intimated (July 2019).

(e) Saving under ‘Dermatology Institute, Bengaluru – Major Works’ (₹5,00.00 lakh – entire provision) due to non-receipt of bills, was surrendered.

(f) Reasons for saving under ‘New Medical Colleges, 2013-14 – Construction’ (₹10,00.00 lakh) have not been intimated (July 2019).

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(2)	2 Drugs Control Department – Buildings			
	O            2,00.00			
	R            (+) 4,00.00	6,00.00	6,00.00	...

Additional funds under ‘Buildings – Drug Controller – Construction’ (₹4,00.00 lakh) were provided through reappropriation towards pending bills of Bangalore Government Drugs and Science University.

(3)	<b>04 Public Health</b>			
	<b>200 Other Programmes</b>			
	1 Buildings			
	O            4,57.00			
	S            24,65.00			
	R            (+) 1,65.00	30,87.00	30,87.00	...

(a) Additional funds under ‘Arogya Bhavana – Construction’ (₹27,30.00 lakh) were partly provided through Supplementary Provision (Second and Final Instalment) (₹20,16.00 lakh) and partly through reappropriation (₹7,14.00 lakh) towards construction of Arogya Bhavan, III Phase.

**GRANT NO.22 - HEALTH AND FAMILY WELFARE – conclud.**

(b) Additional funds under ‘Construction of Sub Offices and Other Civil Works (State Drugs Regulatory Systems) – Construction’ (₹4,49.00 lakh – entire provision) through Supplementary Provision (First Instalment) towards strengthening of Drug Regulatory System and for construction of sub-officers proved unnecessary, in view of saving of entire funds surrendered due to delay in finalising tender process.

(c) Saving under ‘Setting up of Indian Institute of Public Health at Bengaluru – Capital Expenses’ (₹1,00.00 lakh – entire provision) as there was no demands in this category, was surrendered.

~~~~~

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT  
(ALL VOTED)**

|                     | <i>Total grant</i>                                                                              | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|---------------------|-------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|
|                     | <i>(In thousands of rupees)</i>                                                                 |                               |                                  |
| <b>MAJOR HEADS:</b> |                                                                                                 |                               |                                  |
| <b>2210</b>         | <b>MEDICAL AND PUBLIC HEALTH</b>                                                                |                               |                                  |
| <b>2230</b>         | <b>LABOUR, EMPLOYMENT AND<br/>SKILL DEVELOPMENT</b>                                             |                               |                                  |
| <b>2501</b>         | <b>SPECIAL PROGRAMMES FOR<br/>RURAL DEVELOPMENT</b>                                             |                               |                                  |
| <b>2851</b>         | <b>VILLAGE AND SMALL<br/>INDUSTRIES</b>                                                         |                               |                                  |
| <b>3604</b>         | <b>COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI RAJ<br/>INSTITUTIONS</b> |                               |                                  |
| <b>4250</b>         | <b>CAPITAL OUTLAY ON OTHER<br/>SOCIAL SERVICES</b>                                              |                               |                                  |
| <b>4851</b>         | <b>CAPITAL OUTLAY ON VILLAGE<br/>AND SMALL INDUSTRIES</b>                                       |                               |                                  |

**Revenue –**

|                                                    |             |             |             |                |
|----------------------------------------------------|-------------|-------------|-------------|----------------|
| Original                                           | 11,07,90,00 |             |             |                |
| Supplementary                                      | 1,60,49,56  | 12,68,39,56 | 10,63,58,28 | (-) 2,04,81,28 |
| Amount surrendered during the<br>year (March 2019) |             |             |             | 1,70,81,85     |

**Capital –**

|                                                    |            |            |            |              |
|----------------------------------------------------|------------|------------|------------|--------------|
| Original                                           | 1,53,17,00 |            |            |              |
| Supplementary                                      | 40,00,00   | 1,93,17,00 | 1,63,08,38 | (-) 30,08,62 |
| Amount surrendered during the<br>year (March 2019) |            |            |            | 13,78,17     |

**NOTES AND COMMENTS:**

(i) The expenditure under Revenue Section ₹90,84.00 lakh initially met through the additional releases by two executive orders, was later on regularised through Supplementary Provision.



## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

(ii) As against a saving of ₹2,04,81.28 lakh in the Revenue Section, the amount surrendered was ₹1,70,81.85 lakh (about 83 *per cent* of the saving).

(iii) As against a saving of ₹30,08.62 lakh in the Capital Section, the amount surrendered was ₹13,78.17 lakh (about 46 *per cent* of the saving).

(iv) Saving in the Revenue Section occurred mainly under:

| <i>Head</i>                                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2230 LABOUR, EMPLOYMENT<br/>AND SKILL DEVELOPMENT</b> |                    |                                                        |                                  |
| <b>01 Labour</b>                                             |                    |                                                        |                                  |
| <b>101 Industrial Relations</b>                              |                    |                                                        |                                  |
| 05 Ashadeep                                                  |                    |                                                        |                                  |
| O                                                            | 4,33.00            |                                                        |                                  |
| R                                                            | (-) 1,08.25        | 3,24.75                                                | 3,24.75 ...                      |

Saving under 'Scheduled Caste Sub Plan' (₹66.50 lakh) and 'Tribal Sub Plan' (₹41.75 lakh) was surrendered, without giving specific reasons.

|                                                              |       |     |           |
|--------------------------------------------------------------|-------|-----|-----------|
| (2) <b>102 Working Conditions and Safety</b>                 |       |     |           |
| 12 Payments under the Karnataka<br>Guarantee of Services Act | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|                                       |             |          |              |
|---------------------------------------|-------------|----------|--------------|
| (3) <b>103 General Labour Welfare</b> |             |          |              |
| 7 Labour Welfare Board                |             |          |              |
| O                                     | 17,50.00    |          |              |
| R                                     | (-) 4,37.50 | 13,12.50 | 13,12.50 ... |

Saving under 'Insurance Scheme for Drivers – Other Expenses' (₹4,37.50 lakh) was surrendered, without giving specific reasons.

|                                                                |             |          |              |
|----------------------------------------------------------------|-------------|----------|--------------|
| (4) <b>111 Social Security for labour</b>                      |             |          |              |
| 05 Karnataka State Unorganised<br>Labour Social Security Board |             |          |              |
| O                                                              | 29,56.00    |          |              |
| R                                                              | (-) 7,39.10 | 22,16.90 | 22,16.90 ... |

Saving under 'Other Expenses' (₹7,39.10 lakh) was surrendered, without giving specific reasons.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.**

|     | <i>Head</i>                                | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (5) | <b>112 Rehabilitation of Bonded labour</b> |                    |                                                        |                                  |
|     | 01 Rehabilitation of Bonded labour         | 3,00.00            | 2,32.00                                                | (-) 68.00                        |

Reasons for saving under ‘Other Expenses’ (₹68.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

|     |                                          |         |       |             |
|-----|------------------------------------------|---------|-------|-------------|
| (6) | <b>198 Assistance to Gram Panchayats</b> |         |       |             |
|     | 6 Gram Panchayats – CSS / CPS            | 4,22.00 | 27.84 | (-) 3,94.16 |

Reasons for saving under ‘Block Grants – Lumpsum – ZP’ (₹3,94.16 lakh) have not been intimated (July 2019).

|     |                                 |           |      |      |
|-----|---------------------------------|-----------|------|------|
| (7) | <b>277 Education</b>            |           |      |      |
|     | 03 Skill Development Initiative |           |      |      |
|     | O                               | 25.00     |      |      |
|     | S                               | 5.57      |      |      |
|     | R                               | (-) 29.70 | 0.87 | 0.87 |
|     |                                 |           |      | ...  |

Additional funds under ‘Grants-in-Aid – General’ (₹5.57 lakh) provided through Supplementary Provision (Second and Final Instalment) to facilitate the release of grants received from Government of India for establishment of Model Career Centres at the Kalaburagi Employment Exchange under National Career Service proved unnecessary, in view of saving (₹29.70 lakh) due to non-purchase of computers and other equipments through tender to Hassan and Hubballi Employment Exchange, as Election Code of Conduct was in force at the final stage of tender process, was surrendered.

|     |                              |             |     |     |
|-----|------------------------------|-------------|-----|-----|
| (8) | <b>800 Other Expenditure</b> |             |     |     |
|     | 07 Vacant Post Provision     |             |     |     |
|     | O                            | 5,81.00     |     |     |
|     | R                            | (-) 5,81.00 | ... | ... |
|     |                              |             |     | ... |

Saving under ‘Other Allowances’ (₹5,81.00 lakh – entire provision) was reappropriated to other salary heads, for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|     |                                             |              |     |     |
|-----|---------------------------------------------|--------------|-----|-----|
| (9) | <b>08 Additional Provision for Salaries</b> |              |     |     |
|     | – 6 <sup>th</sup> Pay Commission            |              |     |     |
|     | O                                           | 15,03.00     |     |     |
|     | S                                           | 30,00.00     |     |     |
|     | R                                           | (-) 45,03.00 | ... | ... |
|     |                                             |              |     | ... |

## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

Additional funds under 'Salaries' (₹30,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) and (₹45,03.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|--------------------------------------------------------------------------|--------------------|----------------------------------------------------|----------------------------------|
| (10) | 09 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                    |                                  |
|      | O 15,78.00                                                               |                    |                                                    |                                  |
|      | R (-) 15,78.00                                                           | ...                | ...                                                | ...                              |

The entire provision under 'Salaries' (₹15,78.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|      |                                |         |         |     |
|------|--------------------------------|---------|---------|-----|
| (11) | 02 <i>Employment Service</i>   |         |         |     |
|      | 101 <b>Employment Services</b> |         |         |     |
|      | 08 National Career Service     |         |         |     |
|      | O 1.00                         |         |         |     |
|      | S 3,03.00                      |         |         |     |
|      | R (-) 2,02.49                  | 1,01.51 | 1,01.51 | ... |

Additional funds under 'Other Expenses' (₹3,03.00 lakh) provided through Supplementary Provision (First Instalment) as revalidated Central amount proved excessive, in view of saving (₹2,02.49 lakh) due to non-purchase of computers and other equipments through tender for modernisation of Employment Exchange Centres, as Election Code of Conduct was in force at the final stage of tender process, was surrendered. Saving occurred under this during 2017-18 and 2016-17 also.

|      |                              |          |          |     |
|------|------------------------------|----------|----------|-----|
| (12) | 09 Skill Development Mission |          |          |     |
|      | O 55,00.00                   |          |          |     |
|      | S 20,00.00                   |          |          |     |
|      | R (-) 44,52.73               | 30,47.27 | 30,47.27 | ... |

(a) Additional funds under 'Other Expenses' (₹20,00.00 lakh) provided through Supplementary Provision (First Instalment) for Skill Development Mission proved unnecessary, in view of saving which was partly reappropriated (₹17,00.00 lakh) to other heads and partly surrendered (₹10,89.32 lakh) as additional time was required for Recognised Training Institutes to furnish Bank Guarantee before selection of trainees for various Skill Development training and also due to delay in furnishing of the Bank Guarantee by the Training Institutes before commencement of training.

## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

(b) Saving under 'Scheduled Caste Sub Plan' (₹8,39.81 lakh) and 'Tribal Sub Plan' (₹8,23.60 lakh) was surrendered, as additional time required for selecting Training Institutes and due to delay in furnishing the Bank Guarantee by the Training Institutes. Saving occurred under this head during 2017-18 also.

|      | <i>Head</i>                                                     | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (13) | <b>03 Training</b>                                              |                    |                                                          |                                  |
|      | <b>003 Training of Craftsmen and Supervisors</b>                |                    |                                                          |                                  |
|      | 02 Vidhyapeethas – Comprehensive Skill Development Institutions |                    |                                                          |                                  |
|      | O 2,48.00                                                       |                    |                                                          |                                  |
|      | S 54.69                                                         |                    |                                                          |                                  |
|      | R (-) 47.00                                                     | 2,55.69            | 2,55.70                                                  | (+) 0.01                         |

(a) Additional funds under 'Grants-in-Aid – Salaries' (₹54.69 lakh) were provided through Supplementary Provision (Second and Final Instalment) to extend the benefit of Sixth Pay Commission Report and for payment of leave encashment benefit to the retired employees under this scheme.

(b) Saving mainly under 'Other Expenses' (₹40.20 lakh) was surrendered, without giving specific reasons.

|      |                                                    |         |         |     |
|------|----------------------------------------------------|---------|---------|-----|
| (14) | <b>101 Industrial Training Institutes</b>          |         |         |     |
|      | 49 Upgradation of ITIs into Centers for Excellence |         |         |     |
|      | O 3,07.00                                          |         |         |     |
|      | R (-) 1,32.00                                      | 1,75.00 | 1,75.00 | ... |

Saving under 'Modernisation' (₹1,30.00 lakh) was reappropriated to other heads, without giving specific reasons. Saving occurred under this head during 2017-18 also.

|      |                                                               |          |         |             |
|------|---------------------------------------------------------------|----------|---------|-------------|
| (15) | 57 Karnataka-German Multi Skilled Development (KGMSD) Centres | 10,00.00 | 7,50.00 | (-) 2,50.00 |
|------|---------------------------------------------------------------|----------|---------|-------------|

Reasons for saving under 'General Expenses' (₹2,50.00 lakh) have not been intimated (July 2019).

|      |                                           |       |       |     |
|------|-------------------------------------------|-------|-------|-----|
| (16) | 59 Pradhan Manthri Kowshalyavikas Program |       |       |     |
|      | O 21,00.00                                |       |       |     |
|      | R (-) 20,20.96                            | 79.04 | 79.04 | ... |

## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

Saving under ‘Other Expenses’ (₹20,20.96 lakh) due to cancellation of recognition of Training Institutes / Centres by NSDC which were selected for giving trainings to trainees under this scheme and due to non-renewal of recognition by these Institutes within the prescribed time, was surrendered. Saving occurred under this head during 2017-18 also.

|      | <i>Head</i>                                                                                          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (17) | <b>3604 COMPENSATION AND<br/>ASSIGNMENTS TO LOCAL<br/>BODIES AND PANCHAYATI<br/>RAJ INSTITUTIONS</b> |                    |                                                        |                                  |
|      | <b>191 Assistance to Municipal<br/>Corporations</b>                                                  |                    |                                                        |                                  |
|      | 5 National Urban Livelihood<br>Mission / Swarna Jayanthi<br>Shahari Rojgar Yojana                    |                    |                                                        |                                  |
|      | O 45,00.00                                                                                           |                    |                                                        |                                  |
|      | R (-) 33,85.38                                                                                       | 11,14.62           | 11,14.62                                               | ...                              |

(a) Saving mainly under ‘Other Expenses’ (₹22,85.38 lakh) was surrendered, without giving specific reasons.

(b) Saving under ‘National Urban Livelihood Mission – Scheduled Caste Sub Plan’ (₹5,00.00 lakh) and ‘Tribal Sub Plan’ (₹50.00 lakh) was surrendered, as per the decision taken in Scheduled Caste Sub Plan / Tribal Sub Plan progress review meeting held under the Chairmanship of Hon’ble Minister for Social Welfare Department. Saving of ₹5,00.00 lakh and ₹50.00 lakh respectively under these heads, was surrendered, without giving specific reasons. Saving occurred during 2017-18 and 2016-17 also.

(v) Excess in the Revenue Section occurred mainly under:

|     |                                                         |          |          |          |
|-----|---------------------------------------------------------|----------|----------|----------|
| (1) | <b>2230 LABOUR EMPLOYMENT<br/>AND SKILL DEVELOPMENT</b> |          |          |          |
|     | <b>01 Labour</b>                                        |          |          |          |
|     | <b>101 Industrial Relations</b>                         |          |          |          |
|     | 01 Enforcement of Labour Laws                           |          |          |          |
|     | O 25,14.00                                              |          |          |          |
|     | R (+) 38.30                                             | 25,52.30 | 25,52.28 | (-) 0.02 |

## GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – contd.

(a) Additional funds under 'Salaries' (₹6,60.62 lakh) were provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹4,42.29 lakh due to less expenditure, was surrendered.

(b) Saving under 'Building Expenses' (₹61.86 lakh), 'Contract / Outsource' (₹49.10 lakh), 'Transport Expenses' (₹38.52 lakh) and 'Travel Expenses' (₹23.23 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

| <i>Head</i>                      | <i>Total grant</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------|--------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>      |                    |                               |                                  |
| (2) <b>02 Employment Service</b> |                    |                               |                                  |
| <b>101 Employment Services</b>   |                    |                               |                                  |
| 10 General Employment Exchanges  |                    |                               |                                  |
| O        7,55.00                 |                    |                               |                                  |
| R        (+) 51.74               | 8,06.74            | 8,06.76                       | (+ ) 0.02                        |

(a) Additional funds under 'Salaries' (₹2,26.02 lakh) provided through reappropriation for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,32.99 lakh due to less expenditure, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving mainly under 'Building Expenses' (₹23.04 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

### (3)    **2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPEMENT**

#### **01 Integrated Rural Development Programmes**

#### **198 Assistance to Gram Panchayats**

##### 6 Village Panchayats – CSS / CPS

|                       |            |            |          |
|-----------------------|------------|------------|----------|
| O        1,02,00.00   |            |            |          |
| S        87,81.00     |            |            |          |
| R        (+) 19,89.55 | 2,09,70.55 | 2,09,70.12 | (-) 0.43 |

Additional funds under 'Block Grants – Lumpsum – Zilla Parishads' (₹1,07,70.55 lakh) were provided partly (₹87,81.00 lakh) through Supplementary Provision (First Instalment) to release the Central and State Share under the Schemes NRLM & DDU-GKY and partly through reappropriation (₹19,89.55 lakh) towards implementation of R.G.C.Y Project for the year 2018-19.

**GRANT NO.23 – LABOUR AND SKILL DEVELOPMENT – conclud.**

(vi) Saving in the Capital Section occurred mainly under:

|     | <i>Head</i>                                             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>4250 CAPITAL OUTLAY ON<br/>OTHER SOCIAL SERVICES</b> |                    |                                                        |                                  |
|     | <b>203 Employment</b>                                   |                    |                                                        |                                  |
|     | 07 Construction of ITIs                                 |                    |                                                        |                                  |
|     | O 44,14.00                                              |                    |                                                        |                                  |
|     | R (-) 13,75.79                                          | 30,38.21           | 14,07.76                                               | (-) 16,30.45                     |

Saving under 'NABARD Works' (₹13,75.79 lakh) was surrendered, without giving specific reasons. Reasons for final saving (₹16,30.45 lakh) have not been intimated (July 2019).

~~~~~

## GRANT NO.24 - ENERGY

			<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>					
<b>MAJOR HEADS:</b>					
<b>2045</b>	<b>OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES</b>				
<b>2801</b>	<b>POWER</b>				
<b>4801</b>	<b>CAPITAL OUTLAY ON POWER PROJECTS</b>				
<b>6801</b>	<b>LOANS FOR POWER PROJECTS</b>				
<b>Revenue –</b>					
<b>Voted –</b>					
Original	1,00,86,19,00				
Supplementary	...	1,00,86,19,00	1,00,81,23,83	(-) 4,95,17	
Amount surrendered during the year					NIL
<b>Charged –</b>					
Original	4,52,00				
Supplementary	...	4,52,00	4,52,00	...	
Amount surrendered during the year					NIL
<b>Capital –</b>					
<b>Voted –</b>					
Original	6,28,52,00				
Supplementary	15,12,94,95	21,41,46,95	21,28,52,00	(-) 12,94,95	
Amount surrendered during the year					NIL

### NOTES AND COMMENTS:

(i) As against a saving of ₹4,95.17 lakh in Revenue Section of the Voted Grant, no amount was surrendered.

(ii) An 'Error in Budget' was noticed under Major Head '6801 Loans for Power Project – 205 – Transmission and Distribution – Loans to Karnataka Power Transmission Corporation



**GRANT NO.24 – ENERGY – conclud.**

Limited (KPTCL), Bengaluru Distribution Upgradation (JBIC) – BESCOM – EAP – Loans’ wherein the provision of Fund ₹12,94.95 lakh was provided in Supplementary Provision (Second Instalment) for 2018-19, although the Book adjustment for ₹12,94.95 lakh had already been carried out in the financial year 2017-18 as per Government Order No. FD/19/PM U/2017, Bengaluru, dated 31.03.2018. However, the amount of ₹12,94.95 lakh was not surrendered.

~~~~~

**GRANT NO.25 - KANNADA AND CULTURE**  
**(ALL VOTED)**

*Total*                      *Actual*                      *Excess (+)*  
*grant*                      *expenditure*                      *Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**2052 SECRETARIAT – GENERAL SERVICES**  
**2205 ART AND CULTURE**  
**2250 OTHER SOCIAL SERVICES**  
**3454 CENSUS, SURVEYS AND STATISTICS**  
**4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE**

**Revenue –**

|                                                 |            |  |            |            |              |
|-------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                        | 2,99,65,00 |  |            |            |              |
| Supplementary                                   | 18,65,00   |  | 3,18,30,00 | 2,36,28,44 | (-) 82,01,56 |
| Amount surrendered during the year (March 2019) |            |  |            |            | 19,86,90     |

**Capital –**

|                                    |          |  |          |          |              |
|------------------------------------|----------|--|----------|----------|--------------|
| Original                           | 41,59,00 |  |          |          |              |
| Supplementary                      | ...      |  | 41,59,00 | 29,31,70 | (-) 12,27,30 |
| Amount surrendered during the year |          |  |          |          | NIL          |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹82,01.56 lakh in the Revenue Section, the amount surrendered was ₹19,86.90 lakh (about 24 *per cent* of the saving).

(ii) As against a saving of ₹12,27.30 lakh in the Capital Section, no amount was surrendered.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

(iii) Saving in the Revenue section occurred mainly under:

|     | <i>Head</i>                             |          | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|-----------------------------------------|----------|--------------------|--------------------------------------------------------|----------------------------------|
| (1) | <b>2205 ART AND CULTURE</b>             |          |                    |                                                        |                                  |
|     | <b>001 Direction and Administration</b> |          |                    |                                                        |                                  |
|     | 01 Directorate of Kannada & Culture     |          |                    |                                                        |                                  |
|     | O                                       | 12,45.00 |                    |                                                        |                                  |
|     | R                                       | (+) 2.89 | 12,47.89           | 11,17.89                                               | (-) 1,30.00                      |

(a) Additional funds under ‘Salaries’ (₹71.52 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving under ‘Other Expenses’ (₹68.63 lakh) were reappropriated to other heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(c) Saving mainly under ‘Building Expenses’ (₹65.78 lakh) and ‘Other Expenses’ (₹37.24 lakh) was due to economy measures.

|     |                          |           |     |     |     |
|-----|--------------------------|-----------|-----|-----|-----|
| (2) | 03 Vacant Post Provision |           |     |     |     |
|     | O                        | 39.00     |     |     |     |
|     | R                        | (-) 39.00 | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹39.00 lakh) was reappropriated to other Salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                                          |             |     |     |     |
|-----|--------------------------------------------------------------------------|-------------|-----|-----|-----|
| (3) | 04 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |             |     |     |     |
|     | O                                                                        | 1,83.00     |     |     |     |
|     | R                                                                        | (-) 1,83.00 | ... | ... | ... |

The entire Provision under ‘Salaries’ (₹1,83.00 lakh) was reappropriated to other Salary heads to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|     | <i>Head</i>                                      | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | <b>102 Promotion of Arts and Culture</b>         |                    |                                                        |                                  |
|     | 77 Grants to Literary and Cultural Organisations | 3,50.00            | 2,45.00                                                | (-) 1,05.00                      |

Saving mainly under ‘Grants-in-Aid – General’ (₹1,12.50 lakh) was due to lack of progress in the scheduled programmes.

|     |                       |       |       |           |
|-----|-----------------------|-------|-------|-----------|
| (5) | 79 Chalukya Authority | 50.00 | 25.00 | (-) 25.00 |
|-----|-----------------------|-------|-------|-----------|

Reasons for saving under ‘Grants-in-Aid – General’ (₹25.00 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                              |         |         |             |
|-----|--------------------------------------------------------------|---------|---------|-------------|
| (6) | 80 Swathantra Yodhara Gramagala Abhivridhi and Smaranothsava | 5,00.00 | 3,41.84 | (-) 1,58.16 |
|-----|--------------------------------------------------------------|---------|---------|-------------|

Reasons for saving under ‘Other Expenses’ (₹1,58.16 lakh) have not been intimated (July 2019).

|     |                              |          |          |             |
|-----|------------------------------|----------|----------|-------------|
| (7) | 1 Associations and Academics |          |          |             |
|     | O 72,15.00                   |          |          |             |
|     | R (-) 14,89.43               | 57,25.57 | 50,40.35 | (-) 6,85.22 |

(a) Saving mainly under ‘Publication of Popular Literature and Open Air Theatres – Financial Assistance / Relief’ (₹89.00 lakh), ‘Grants-in-Aid – Salaries’ (₹68.02 lakh) and ‘Other Expenses’ (₹51.26 lakh) was due to lack of progress in the scheduled programmes.

(b) Saving under ‘Pension to Artists in Indigent Circumstances – Pension and Retirement Benefits’ (₹3,68.69 lakh) was due to implementation of election code of conduct, sanction of pension to artists could not progress in regular pace. Saving occurred under this head during 2017-18 also.

(c) Saving under ‘Scheduled Caste Sub Plan (SCSP) – Scheduled Caste Sub Plan’ (₹14,86.90 lakh) due to less number of programmes, was surrendered. Saving occurred under this head during 2017-18 also.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

(d) Saving under ‘Kadambotsava – Other Expenses’ (₹25.00 lakh – entire provision) was due to lack of progress in the scheduled programmes.

(e) Saving under ‘Basaveshwara Prashasthi – Financial Assistance / Relief’ (₹15.00 lakh – entire provision) was due to lack of progress in the scheduled programme.

(f) Reasons for saving under ‘Lakkundi Development Authority – Other Expenses’ (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

| <i>Head</i> |                 | <i>Total grant</i> | <i>Actual expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|-----------------|--------------------|----------------------------------------------------------|----------------------------------|
| (8)         | 4 Other Schemes |                    |                                                          |                                  |
|             | O               | 1,30,94.00         |                                                          |                                  |
|             | S               | 6,65.00            | 1,37,59.00                                               | 94,40.76                         |
|             |                 |                    |                                                          | (-) 43,18.24                     |

(a) (i) Additional funds under ‘National and State Festivals, Academies, AKKA and Kanaka Trust – Grants-in-Aid – General’ (₹65.00 lakh) provided through Supplementary Provision (Second Instalment) towards Srirangapatna Dasara Festival proved unnecessary, in view of saving (₹2,00.00 lakh) was due to lack of progress in the scheduled programme.

(ii) Saving under ‘Financial Assistance / Relief’ (₹16,34.02 lakh) was due to lack of progress in the scheduled programme.

(b) Additional funds under ‘GIA to Kannada Sahithya Parishat – Grants-in-Aid – General’ (₹6,00.00 lakh) were provided through Supplementary Provision (First Instalment) towards 84<sup>th</sup> All India Kannada Sahitya Sammelana.

(c) Saving under ‘Assistance to District Ranga Mandiras – Financial Assistance / Relief’ (₹4,72.72 lakh) was due to lack of progress in the scheduled programme.

(d) Saving under ‘Promotion of Kannada & Culture – Other Expenses’ (₹19,96.78 lakh) was due to lack of progress in the scheduled programme.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|     | <i>Head</i>            |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (9) | <b>104 Archives</b>    |           |                    |                                                        |                                  |
|     | 01 State Archives Unit |           |                    |                                                        |                                  |
|     | O                      | 5,93.00   |                    |                                                        |                                  |
|     | R                      | (+) 25.33 | 6,18.33            | 4,45.05                                                | (-) 1,73.28                      |

(a) Additional funds under 'Salaries' (₹25.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving mainly under 'Other Expenses' (₹1,18.56 lakh) and 'General Expenses' (₹29.32 lakh) have not been intimated (July 2019). Saving occurred under 'Other Expenses' during 2017-18 and 2016-17 also.

|      |                                 |             |         |         |             |
|------|---------------------------------|-------------|---------|---------|-------------|
| (10) | <b>796 Tribal Area Sub-Plan</b> |             |         |         |             |
|      | 01 Tribal Sub Plan              |             |         |         |             |
|      | O                               | 12,05.00    |         |         |             |
|      | R                               | (-) 5,00.00 | 7,05.00 | 5,16.90 | (-) 1,88.10 |

Saving under 'Tribal Sub Plan' (₹5,00.00 lakh) due to less number of programmes, was surrendered and final saving of ₹1,88.10 lakh was due to lack of progress in the scheduled programme.

|      |                                                              |  |       |     |           |
|------|--------------------------------------------------------------|--|-------|-----|-----------|
| (11) | <b>800 Other expenditure</b>                                 |  |       |     |           |
|      | 14 Payments under the Karnataka<br>Guarantee of Services Act |  | 50.00 | ... | (-) 50.00 |

Reasons for saving under 'Compensatory Cost' (₹50.00 lakh – entire provision) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

|      |                                                            |  |         |         |           |
|------|------------------------------------------------------------|--|---------|---------|-----------|
| (12) | 15 Unspent SCSP-TSP Amount as<br>per the SCSP-TSP Act 2013 |  | 2,52.00 | 1,97.35 | (-) 54.65 |
|------|------------------------------------------------------------|--|---------|---------|-----------|

Saving mainly under 'Tribal Sub Plan' (₹46.02 lakh) was due to lack of progress in the scheduled programme.

**GRANT NO.25 - KANNADA AND CULTURE – contd.**

|      | <i>Head</i>                                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (13) | <b>3454 CENSUS, SURVEYS AND STATISTICS</b>   |                    |                                                        |                                  |
|      | <b>02 Surveys and Statistics</b>             |                    |                                                        |                                  |
|      | <b>110 Gazetteer and Statistical Memoirs</b> |                    |                                                        |                                  |
|      | 01 Revision of District Gazetteers           |                    |                                                        |                                  |
|      | O 1,79.00                                    |                    |                                                        |                                  |
|      | R (+) 10.46                                  | 1,89.46            | 1,17.55                                                | (-) 71.91                        |

Reasons for saving mainly under 'Other Expenses' (₹51.46 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 also.

(iv) Excess in the Revenue Section occurred mainly under:

|     |                                 |         |         |           |
|-----|---------------------------------|---------|---------|-----------|
| (1) | <b>2205 ART AND CULTURE</b>     |         |         |           |
|     | <b>107 Museums</b>              |         |         |           |
|     | 04 Maintenance of Mysore Palace |         |         |           |
|     | O 1,62.00                       |         |         |           |
|     | R (+) 77.08                     | 2,39.08 | 1,97.08 | (-) 42.00 |

(a) Additional funds under 'Salaries' (₹77.08 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Reasons for saving under 'Non-Salary' heads (₹27.00 lakh) have not been intimated (July 2019).

(v) Saving in the Capital Section occurred mainly under:

|     |                                                                  |         |         |             |
|-----|------------------------------------------------------------------|---------|---------|-------------|
| (1) | <b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b> |         |         |             |
|     | <b>04 Art and Culture</b>                                        |         |         |             |
|     | <b>101 Fine Arts Education</b>                                   |         |         |             |
|     | 02 Archaeology and Museums                                       | 3,53.00 | 1,25.70 | (-) 2,27.30 |

Reasons for saving under 'Major Works' (₹2,27.30 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.25 - KANNADA AND CULTURE – conclud.**

|     | <i>Head</i>                  | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (2) | <b>800 Other Expenditure</b> |                    |                                                        |                                  |
|     | 1 Buildings                  | 38,06.00           | 28,06.00                                               | (-) 10,00.00                     |

Reasons for saving under ‘Capital Expenses’ (₹10,00.00 lakh) have not been intimated (July 2019).

~~~~~



**GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY**  
**(ALL VOTED)**

		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2217</b>	<b>URBAN DEVELOPMENT</b>			
<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>2575</b>	<b>OTHER SPECIAL AREA PROGRAMMES</b>			
<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>			
<b>3451</b>	<b>SECRETARIAT – ECONOMIC SERVICES</b>			
<b>3454</b>	<b>CENSUS, SURVEYS AND STATISTICS</b>			
<b>3456</b>	<b>CIVIL SUPPLIES</b>			
<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>			
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
<b>4575</b>	<b>CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMMES</b>			

**Revenue –**

Original	3,91,45,00			
Supplementary	4,31,00	3,95,76,00	3,86,62,48	(-) 9,13,52
Amount surrendered during the year (March 2019)				5,01,66

**Capital –**

Original	13,64,97,00			
Supplementary	...	13,64,97,00	12,26,92,40	(-) 1,38,04,60
Amount surrendered during the year (March 2019)				48,00

**NOTES AND COMMENTS:**

(i) The expenditure under the Revenue Section ₹48.00 lakh was initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

## GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

(ii) As against a saving of ₹9,13.52 lakh in the Revenue Section, the amount surrendered was ₹5,01.66 lakh (about 55 *per cent* of the saving).

(iii) As against a saving of ₹1,38,04.60 lakh in the Capital Section, the amount surrendered was ₹48.00 lakh (about less than one *per cent* of the saving).

(iv) Saving in the Revenue Section occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>003 Training</b>			
	01 Data Mining and Analytics Centres			
	O	40.00		
	R	(-) 30.00	10.00	(-) 10.00

Saving under 'Other Expenses' (₹30.00 lakh) was reappropriated to other heads, without giving specific reasons.

(2)	<b>2575 OTHER SPECIAL AREA PROGRAMMES</b>			
	<b>60 Others</b>			
	<b>265 Special Area Programme</b>			
	01 State Legislators Local Area Development Scheme			
	O	1,00.00		
	R	(-) 75.00	25.00	(-) 17.56

Saving under 'Other Expenses' (₹75.00 lakh) due to less expenditure in the remuneration of the staff of Deputy Commissioner's Office, was reappropriated to other heads. Saving occurred under this head during 2017-18 and 2016-17 also.

(3)	<b>3451 SECRETARIAT – ECONOMIC SERVICES</b>			
	<b>090 Secretariat</b>			
	2 Information Technology Secretariat			
	O	40.00		
	R	(-) 30.00	10.00	(-) 10.00

## GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Saving under 'Studies – Other Expenses' (₹30.00 lakh) was reappropriated to other heads, without giving specific reasons.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(4)	<b>101 NITI Aayog</b>			
	4 Planning Board			
	O 1,53.00			
	R (-) 20.00	1,33.00	18.80	(-) 1,14.20

(a) Saving under 'Other Expenses' (₹20.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving mainly under 'Salaries' (₹20.00 lakh – entire provision) due to vacant post of Chairman from 10.10.2017.

(c) Saving under 'Non-Salaries' (₹94.20 lakh) was due to vacant post of Chairman, Vice-Chairman and Research Consultants. Saving occurred under this head during 2017-18 also.

(5)	5 Evaluation and Man Power Unit			
	O 1,34.00			
	R (-) 30.00	1,04.00	19.96	(-) 84.04

(a) Saving under 'HPC to review the Implementation of Dr. Nanjundappa Committee Report – Other Expenses' (₹30.00 lakh) reappropriated to other heads, without giving specific reasons.

(b) Saving mainly under 'Consolidated Salaries' (₹26.66 lakh) and 'Transport Expenses' (₹20.20 lakh) due to vacant post on resignation of Chairman. Saving occurred under these head during 2017-18 also.

(6)	<b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
	01 Census			
	800 Other Expenditure			
	04 Vacant Post Provision			
	O 67.00			
	R (-) 67.00	...	...	...

## GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Saving under 'Other Allowances' (₹67.00 lakh – entire provision) was reappropriated to other heads for revision of pay and allowances on account of implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18.

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	05 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 4,71.00			
	S 3,00.00			
	R (-) 7,71.00	...	...	...

Additional funds under 'Salaries' (₹3,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for revision of pay and allowances on account of implementation of Sixth Pay Commission Report. The entire provision made under 'Salaries' (₹7,71.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(8)	02 Surveys and Statistics			
	111 Vital Statistics			
	02 Crop cutting Experiment for Crop Estimation Survey			
	O 1,50.00			
	R (-) 36.57	1,13.43	1,13.43	...

Saving under 'Other Expenses' (₹36.57 lakh) due to non-drawal of bills under Khajane-II problem in creating recipient, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(v) Excess in the Revenue Section occurred mainly under:

(1)	2575 OTHER SPECIAL AREA PROGRAMMES			
	60 Others			
	265 Special Area Programme			
	02 Legislator's Constituency Development Fund			
	O 2,00.00			
	R (+) 75.00	2,75.00	2,49.73	(-) 25.27

## GRANT NO.26 - PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – contd.

Additional funds under 'Other Expenses' (₹75.00 lakh) were provided through reappropriation for payment of salaries to data entry operators as per Revised Rates prescribed by Labour Department and for payment of remuneration to staff working at State Level Offices and other expenses of staff of State Level Officers. Reasons for saving under 'Other Expenses' (₹25.27 lakh) have not been intimated (July 2019).

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(2)	<b>3451 SECRETARIAT ECONOMIC SERVICES</b>			
	<b>101 NITI Aayog</b>			
	1 Scheme of State Planning Board and District Planning Committees			
	O 4,90.00			
	R (+) 1,92.62	6,82.62	5,69.01	(-) 1,13.61

(a) Additional funds under 'Establishment – Salaries' (₹1,92.62 lakh) provided through reappropriation to meet the expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹93.35 lakh was due to less expenditure. Saving occurred during 2017-18 and 2016-17 also.

(b) Reasons for saving under 'Non-Salaries' (₹20.26 lakh) have not been intimated (July 2019).

(3)	<b>3454 CENSUS, SURVEYS AND STATISTICS</b>			
	<b>02 Surveys and Statistics</b>			
	<b>205 State Statistical Agency</b>			
	01 Directorate of Economics and Statistics			
	O 28,50.00			
	R (+) 2,06.85	30,56.85	30,56.85	...

(a) Additional funds under 'Salaries' (₹3,66.30 lakh) provided through reappropriation to meet the expenditure for revision of pay and allowances on account of implementation of Sixth Pay Commission Report and saving of ₹22.97 lakh was surrendered, due to less expenditure.

**GRANT NO.26 – PLANNING, STATISTICS, SCIENCE AND TECHNOLOGY – conclud.**

(b) Saving mainly under ‘Travel Expenses’ (₹27.59 lakh), ‘General Expenses’ (₹20.54 lakh) due to less claims, non-submission of bills in time and economy measures, was surrendered.

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(4)	18 Indian Statistical Strengthening Project			
	O 1,81.00			
	R (+) 1,00.00	2,81.00	2,81.00	...

Additional funds under ‘Grants-in-Aid – General’ (₹1,00.00 lakh) were provided through reappropriation for purchase of computers to Data Hub for strengthening Statistics Department Programmes.

(vi) Saving in the Capital Section occurred mainly under:

(1)	<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>			
	<b>101 Panchayati Raj</b>			
	1 New Districts	5,04.00	4,49.80	(-) 54.20

Reasons for the saving under ‘Development Works in Talukas Affected by Naxal Threat – Capital Expenses’ (₹54.20 lakh) have not been intimated (July 2019).

(2)	<b>4575 CAPITAL OUTLAY ON OTHER SPECIAL AREAS PROGRAMME</b>			
	<b>60 Others</b>			
	<b>800 Other Expenditure</b>			
	01 Legislator’s Constituency Development Fund	6,00,00.00	4,62,99.80	(-) 1,37,00.20

Reasons for saving under ‘Capital Expenses’ (₹1,27,68.85 lakh), ‘Scheduled Caste Sub Plan’ (₹5,78.42 lakh) and ‘Tribal Sub Plan’ (₹3,52.94 lakh) have not been intimated (July 2019).

~~~~~

## GRANT NO.27 – LAW

|                                                    |                                             | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|----------------------------------------------------|---------------------------------------------|-----------------------------------------|-------------------------------|----------------------------------|
|                                                    |                                             | <i>(In thousands of rupees)</i>         |                               |                                  |
| MAJOR HEADS:                                       |                                             |                                         |                               |                                  |
| 2014                                               | ADMINISTRATION OF JUSTICE                   |                                         |                               |                                  |
| 2071                                               | PENSIONS AND OTHER<br>RETIREMENT BENEFITS   |                                         |                               |                                  |
| 2230                                               | LABOUR, EMPLOYMENT AND<br>SKILL DEVELOPMENT |                                         |                               |                                  |
| 2235                                               | SOCIAL SECURITY AND<br>WELFARE              |                                         |                               |                                  |
| 4059                                               | CAPITAL OUTLAY ON PUBLIC<br>WORKS           |                                         |                               |                                  |
| Revenue –                                          |                                             |                                         |                               |                                  |
| Original                                           | 8,72,19.00                                  | 9,43,12,21                              | 8,83,84,56                    | (-) 59,27,65                     |
| Supplementary                                      | 70,93,21                                    |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                             |                                         |                               |                                  |
| Charged –                                          |                                             |                                         |                               |                                  |
| Original                                           | 5,54,45,00                                  | 6,94,81,00                              | 6,31,36,60                    | (-) 63,44,40                     |
| Supplementary                                      | 1,40,36,00                                  |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                             |                                         |                               |                                  |
| Capital –                                          |                                             |                                         |                               |                                  |
| Original                                           | 2,52,00                                     | 2,52,00                                 | 1,52,00                       | (-) 1,00,00                      |
| Supplementary                                      | ...                                         |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                             |                                         |                               |                                  |

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹66.37 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

## GRANT NO.27 - LAW – contd.

(ii) As against a saving of ₹59,27.65 lakh in the Revenue Section of the Voted grant, the amount surrendered was ₹57,94.82 lakh (about 98 *per cent* of the saving).

(iii) The expenditure under the Revenue Section of the *Charged* appropriation ₹36.00 lakh initially met through the additional release by an executive order, was later on regularised through Supplementary Provision.

(iv) As against a saving of ₹63,44.40 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹22,40.77 lakh (about 35 *percent* of the saving).

(v) As against a saving of ₹1,00.00 lakh in the Capital Section of the Voted grant, the entire amount was surrendered.

(vi) Saving in the Revenue section occurred mainly under:

| <i>Head</i> |                                       | <i>Total grant</i>          | <i>Actual expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|---------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                       | <i>(In lakhs of rupees)</i> |                           |                                  |
| (1)         | <b>2014 ADMINISTRATION OF JUSTICE</b> |                             |                           |                                  |
|             | <b>102 High Courts</b>                |                             |                           |                                  |
|             | 06 Stipend to Law Graduates           |                             |                           |                                  |
|             | O 5,00.00                             |                             |                           |                                  |
|             | R (-) 1,74.45                         | 3,25.55                     | 3,25.55                   | ...                              |

Saving under ‘Scholarships and Incentives’ (₹1,74.45 lakh) being unspent amount after disposing off applications received, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

|     |                                                    |       |       |     |
|-----|----------------------------------------------------|-------|-------|-----|
| (2) | 13 Unspent SCSP-TSP Amount as per the SCSP-TSP Act |       |       |     |
|     | O 60.00                                            |       |       |     |
|     | R (-) 30.77                                        | 29.23 | 29.23 | ... |

Saving mainly under ‘Scheduled Caste Sub Plan’ (₹20.12 lakh) being unspent amount after disposing off applications received, was surrendered.

|     |                          |     |     |     |
|-----|--------------------------|-----|-----|-----|
| (3) | 14 Vacant Post Provision |     |     |     |
|     | O 11,64.00               |     |     |     |
|     | R (-) 11,64.00           | ... | ... | ... |



## GRANT NO.27 - LAW – contd.

Saving under ‘Other Allowances’ (₹11,64.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 also.

|     | <i>Head</i>                                                              | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (4) | 16 Additional Provision for Salaries<br>– 6 <sup>th</sup> Pay Commission |                    |                                                        |                                  |
|     | O 64,42.00                                                               |                    |                                                        |                                  |
|     | S 60,00.00                                                               |                    |                                                        |                                  |
|     | R (-) 1,24,42.00                                                         | ...                | ...                                                    | ...                              |

Additional funds under ‘Salaries’ (₹60,00.00 lakh) were provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving (₹1,24,42.00 lakh – entire provision) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

|     |                                        |          |          |           |
|-----|----------------------------------------|----------|----------|-----------|
| (5) | <b>114 Legal Advisers and Counsels</b> |          |          |           |
|     | 01 Advocate General                    |          |          |           |
|     | O 42,07.00                             |          |          |           |
|     | R (-) 9,49.64                          | 32,57.36 | 33,24.97 | (+) 67.61 |

(a) Additional funds under ‘Salaries’ (₹5,57.63 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹64.33 lakh was due to less expenditure.

(b) Saving under ‘Contract / Outsource’ (₹6,67.83 lakh) was reappropriated to other heads for implementation of Sixth Pay Commission Report proved injudicious, in view of excess (₹1,33.33 lakh), reasons for which have not been intimated (July 2019).

|     |                                   |         |         |          |
|-----|-----------------------------------|---------|---------|----------|
| (6) | 04 Karnataka State Law Commission |         |         |          |
|     | O 2,19.00                         |         |         |          |
|     | R (-) 28.48                       | 1,90.60 | 1,87.58 | (-) 3.02 |

Saving under various ‘Non-Salary’ heads (₹28.48 lakh) due to receipt of less number of TA bills, economy measures, non-purchase of Furniture / Fixture for office, was surrendered.

**GRANT NO.27 - LAW – contd.**

|     | <i>Head</i>                        |           | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|------------------------------------|-----------|--------------------|--------------------------------------------------------|----------------------------------|
| (7) | 05 Karnataka Law Reporting Council |           |                    |                                                        |                                  |
|     | O                                  | 1,41.00   |                    |                                                        |                                  |
|     | R                                  | (-) 20.66 | 1,20.34            | 1,11.51                                                | (-) 8.83                         |

Saving under various ‘Non-Salary’ heads (₹19.77 lakh) due to non-receipt of TA Bills and less number of ILR and KATIVA Reports, was surrendered.

|     |                               |           |         |         |          |
|-----|-------------------------------|-----------|---------|---------|----------|
| (8) | 07 Karnataka Judicial Academy |           |         |         |          |
|     | O                             | 2,58.00   |         |         |          |
|     | S                             | 25.00     |         |         |          |
|     | R                             | (-) 71.20 | 2,11.80 | 2,11.28 | (-) 0.52 |

(a) Additional funds under ‘General Expenses’ (₹25.00 lakh) were provided through Supplementary Provision (Second and Final Instalment).

(b) Saving under ‘Salaries’ (₹46.00 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report.

(c) Saving under various ‘Non-Salary’ heads (₹25.20 lakh) being unspent amount, was surrendered.

|     |                                    |             |     |     |     |
|-----|------------------------------------|-------------|-----|-----|-----|
| (9) | <b>800 Other Expenditure</b>       |             |     |     |     |
|     | 5 Judiciary – Other Infrastructure |             |     |     |     |
|     | O                                  | 1,00.00     |     |     |     |
|     | R                                  | (-) 1,00.00 | ... | ... | ... |

Saving under ‘Chamarajanagar Government Law College – Other Expenses’ (₹1,00.00 lakh – entire provision) due to non-opening of College, was surrendered. Saving occurred under this head during 2017-18 also.

|      |                                                    |              |          |          |          |
|------|----------------------------------------------------|--------------|----------|----------|----------|
| (10) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |              |          |          |          |
|      | <b>01 Civil</b>                                    |              |          |          |          |
|      | <b>111 Pensions to Legislators</b>                 |              |          |          |          |
|      | 1 Legislative Assembly                             |              |          |          |          |
|      | O                                                  | 46,95.00     |          |          |          |
|      | R                                                  | (-) 20,56.00 | 26,39.00 | 26,39.23 | (+) 0.23 |

## GRANT NO.27 - LAW – contd.

Saving under ‘Pension to MLAs – Pension and Retirement Benefits’ (₹19,26.00 lakh) and ‘Family Pensions – Pension and Retirement Benefits’ (₹1,30.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

|      | <i>Head</i>           |             | <i>Total grant</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|-----------------------|-------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | 2 Legislative Council |             |                    |                                                        |                                  |
|      | O                     | 11,05.00    |                    |                                                        |                                  |
|      | R                     | (-) 9,62.00 | 1,43.00            | 1,42.93                                                | (-) 0.07                         |

Saving mainly under ‘Pensions to Members of Legislative Council – Pension and Retirement Benefits’ (₹9,57.00 lakh) was surrendered, without giving specific reasons.

(vii) Excess in the Revenue Section of the Voted Grant occurred mainly under:

(1) **2014 ADMINISTRATION OF JUSTICE**

**105 Civil and Sessions Court**

01 Establishment Charges

|       |            |            |            |             |
|-------|------------|------------|------------|-------------|
| O     | 6,31,03.00 |            |            |             |
| S     | 10,00.84   |            |            |             |
| R (+) | 1,21,72.27 | 7,62,76.11 | 7,60,97.66 | (-) 1,78.45 |

(a) Additional funds under ‘Salaries’ (₹1,39,18.05 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹1,78.92 lakh was due to less expenditure.

(b) Additional funds under ‘Machinery and Equipments’ (₹10,00.00 lakh) provided through Supplementary Provision (First Instalment) for the installation of CCTV Cameras in the Court Halls of Subordinate Courts proved unnecessary, in view of saving (₹4,29.58 lakh) partly reappropriated to other heads for implementation of Sixth Pay Commission Report and (₹6,38.40 lakh) partly surrendered as grants could not be utilised for installation of CCTV Cameras by 15.03.2019.

# GRANT NO.27 - LAW – contd.

|     | <i>Head</i>                                          | <i>Total grant or appropriation</i> | <i>Actual expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-----|------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|
|     |                                                      | <i>(In lakhs of rupees)</i>         |                           |                              |
| (2) | <b>2230 LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT</b> |                                     |                           |                              |
|     | <b>01 Labour</b>                                     |                                     |                           |                              |
|     | <b>101 Industrial Relations</b>                      |                                     |                           |                              |
|     | 02 Court of Arbitration and Arbitration Tribunals    |                                     |                           |                              |
|     | O                                                    | 8,92.00                             |                           |                              |
|     | R                                                    | (+) 51.33                           | 9,43.33                   | 9,40.30 (-) 3.03             |

(a) Additional funds under ‘Salaries’ (₹1,33.65 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

(b) Saving mainly under ‘General Expenses’ (₹33.42 lakh) and other ‘Non-Salary’ heads (₹48.90 lakh) due to vacant posts, less number of witnesses to the Courts and TA claims, was surrendered.

(viii) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

|     |                                                          |             |       |           |
|-----|----------------------------------------------------------|-------------|-------|-----------|
| (1) | <b>2014 ADMINISTRATION OF JUSTICE</b>                    |             |       |           |
|     | <b>102 High Courts</b>                                   |             |       |           |
|     | 03 Training of Judicial Officers and Staff of High Court |             |       |           |
|     | O                                                        | 2,33.00     |       |           |
|     | R                                                        | (-) 2,04.92 | 28.08 | 28.08 ... |

Saving mainly under ‘Travel Expenses’ (₹1,11.00 lakh), ‘Building Expenses’ (₹38.00 lakh) and ‘General Expenses’ (₹20.00 lakh) was surrendered, without giving specific reasons.

|     |                                                                             |              |          |                  |
|-----|-----------------------------------------------------------------------------|--------------|----------|------------------|
| (2) | <b>16 Additional Provision for Salaries – 6<sup>th</sup> Pay Commission</b> |              |          |                  |
|     | O                                                                           | ...          |          |                  |
|     | S                                                                           | 1,25,00.00   |          |                  |
|     | R                                                                           | (-) 90,83.58 | 34,16.42 | ... (-) 34,16.42 |

Funds under ‘Other Allowances’ (₹1,25,00.00 lakh) was provided through Supplementary Provision (Second and Final Instalment) for implementation of Sixth Pay Commission Report. Saving of ₹90,83.58 lakh were reappropriated to other heads for implementation of Sixth Pay Commission Report and final saving of ₹34,16.42 lakh.

## GRANT NO.27 - LAW – contd.

(ix) Excess in the Revenue Section of *Charged* Appropriation occurred mainly under:

| <i>Head</i>                               | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|--------------------------------------------------------|----------------------------------|
| (1) <b>2014 ADMINISTRATION OF JUSTICE</b> |                                |                                                        |                                  |
| <b>102 High Courts</b>                    |                                |                                                        |                                  |
| 01 Judges                                 |                                |                                                        |                                  |
| <i>O</i> 14,22.00                         |                                |                                                        |                                  |
| <i>R</i> (+) 2,13.17                      | 16,35.17                       | 16,27.71                                               | (-) 7.46                         |

(a) Additional funds under ‘Salaries’ (₹4,87.85 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and reimbursement of medical expenses.

(b) Saving under ‘Building Expenses’ (₹2,34.63 lakh) was partly reappropriated (₹1,76.76 lakh) due to vacant posts of Hon’ble Judges and partly surrendered (₹57.87 lakh) due to vacant posts of officers.

(c) Saving under ‘Travel Expenses’ (₹40.05 lakh) as the expenditure was met through Railway authority, was surrendered.

|                                   |            |            |           |
|-----------------------------------|------------|------------|-----------|
| (2)      02 Establishment Charges |            |            |           |
| <i>O</i> 5,05,73.00               |            |            |           |
| <i>S</i> 15,36.00                 |            |            |           |
| <i>R</i> (+) 62,47.79             | 5,83,56.79 | 5,82,87.59 | (-) 69.20 |

(a) Additional funds under ‘Salaries’ (₹76,51.51 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹69.20 lakh was due to less expenditure.

(b) Additional funds under ‘Machinery and Equipment’ (₹15,93.00 lakh) provided through Supplementary Provision (First Instalment) (₹15,36.00 lakh) and partly through reappropriation (₹57.00 lakh) for the payment of pending bills of Computers, Stationery bills of High Court and for implementation of Integrated Court Case Management System (ICMS) in High Court proved excessive, in view of saving (₹15,06.31 lakh) due to non-utilisation of funds for ICMS Programme, was surrendered.

## GRANT NO.27 - LAW – conold.

(c) Additional funds under ‘Building Expenses’ (₹1,54.76 lakh) were provided through reappropriation towards payment of service charges on property tax along with interest in respect of High Court of Karnataka, Principal Bench, Bengaluru for the period from 2008-09 to 2017-18.

| <i>Head</i>                                      | <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------|-----------------------------------------|--------------------------------------------------------------|----------------------------------|
| (3) 09 High Court of Karnataka,<br>Dharwad Bench |                                         |                                                              |                                  |
| <i>O</i> 16,33.00                                |                                         |                                                              |                                  |
| <i>R</i> (+) 3,96.81                             | 20,29.81                                | 16,69.48                                                     | (-) 3,60.33                      |

(a) Additional funds under ‘Salaries’ (₹5,73.77 lakh) provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹3,60.33 lakh was due to less expenditure.

(b) Saving under ‘Office Expenses’ (₹27.00 lakh) and ‘Machinery and Equipment’ (₹19.00 lakh) due to minimising the expenditure, was reappropriated to other heads.

(c) Saving mainly under ‘Office Expenses’ (₹51.68 lakh) and ‘Transport Expenses’ (₹18.92 lakh) due to economy measures, was surrendered.

(x) Saving in the Capital Section of the Voted grant occurred mainly under:

(1) **4059 CAPITAL OUTLAY ON  
PUBLIC WORKS**

**80 General**

**051 Construction**

02 Administration of Justice

|                      |     |     |     |
|----------------------|-----|-----|-----|
| <i>O</i> 1,00.00     |     |     |     |
| <i>R</i> (-) 1,00.00 | ... | ... | ... |

Saving under ‘Construction’ (₹1,00.00 lakh – entire provision) was surrendered, without giving specific reasons.

~~~~~

## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION

		<i>Total grant or appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In thousands of rupees)</i>				
<b>MAJOR HEADS:</b>				
<b>2011</b>	<b>PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES</b>			
<b>2052</b>	<b>SECRETARIAT – GENERAL SERVICES</b>			
<b>Revenue –</b>				
<b>Voted –</b>				
Original	1,76,53,00	1,94,84,30	1,60,51,47	(-) 34,32,83
Supplementary	18,31,30			
Amount surrendered during the year (March 2019)				
				31,34,87
<b><i>Charged –</i></b>				
Original	2,98,00	3,20,00	1,95,37	(-) 1,24,63
Supplementary	22,00			
Amount surrendered during the year (March 2019)				
				92,77

### NOTES AND COMMENTS:

(i) The expenditure under the Revenue Section of the Voted Grant ₹8,37.80 lakh initially met through the additional releases through three executive orders, was later on regularised through Supplementary Provision.

(ii) As against a saving of ₹34,32.83 lakh in the Revenue Section of the Voted Grant, the amount surrendered was ₹31,34.87 lakh (about 91 *per cent* of the saving).

(iii) As against a saving of ₹1,24.63 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹92.77 lakh (about 74 *per cent* of the saving).

## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(iv) Saving in the Revenue Section of the Voted Grant occurred mainly under:

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>Saving (-)</i>
(1)	<b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b>			
	<b>02 State / Union Territory Legislature</b>			
	<b>101 Legislative Assembly</b>			
	03 Leader of Opposition			
	O 61.00			
	R (-) 33.55	27.45	26.45	(-) 1.00

(a) Additional funds under 'Consolidated Salaries' (₹9,03.00 lakh) was reappropriated to other heads, without giving specific reasons.

(b) Saving under 'Travel Expenses' (₹31.65 lakh) due to less number of tours, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(2)	05 Other Members			
	O 54,82.00			
	S 5,15.80			
	R (-) 15,24.88	44,72.92	44,72.11	(-) 0.81

(a) Additional funds under 'Consolidated Salaries' (₹5,15.80 lakh) provided through Supplementary Provision (Second and Final Instalment) towards payment of consolidated salaries for the members of Legislative Assembly proved unnecessary, in view of saving (₹1,06.95 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'Travel Expenses' (₹6,73.25 lakh) was partly reappropriated (₹49.73 lakh) and partly surrendered (₹6,23.52 lakh) without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(c) Saving under 'Other Expenses' (₹7,44.68 lakh) was partly reappropriated (₹2,71.74 lakh) to other heads due to non-receipt of bills and partly surrendered (₹4,72.94 lakh) due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.



**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

	<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(3)	08 Other Charges				
	O	33.00			
	R	(-) 25.57	7.43	7.43	...

Saving under 'General Expenses' (₹25.57 lakh) due to economy measures, was surrendered.

(4)	11 Legislature Session at Belgaum				
	O	18,25.00			
	S	3,00.00			
	R	(-) 6,33.09	14,91.91	14,91.91	...

Additional funds under 'Other Expenses' (₹3,00.00 lakh) provided through Supplementary provision for the remuneration of outsourcing staff proved unnecessary, in view of saving (₹6,33.09 lakh) surrendered, without giving specific reasons.

(5)	<b>102 Legislative Council</b>				
	04 Government Chief Whip				
	O	44.00			
	R	(-) 35.45	8.55	8.56	(+) 0.01

Saving under 'Travel Expenses' (₹29.52 lakh) due to less travel expenses, was surrendered.

(6)	05 Other Members				
	O	22,64.00			
	R	(-) 5,15.11	17,48.89	17,48.88	(-) 0.01

(a) Saving under 'Consolidated Salaries' (₹15.25 lakh) was surrendered, without giving specific reasons.

(b) Saving under 'Travel Expenses' (₹4,48.06 lakh) was partly reappropriated (₹99.00 lakh) and partly surrendered (₹3,49.06 lakh) due to less travel expenses of members. Saving occurred under this head in 2017-18 and 2016-17 also.

(c) Saving under 'Other Expenses' (₹51.80 lakh) was reappropriated (₹32.00 lakh) without giving specific reasons and partly surrendered (₹19.80 lakh) due to economy measures. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(7)	<b>104 Legislator's Hostel</b>			
	1 Legislative Assembly			
	O 15,23.00			
	R (-) 3,71.04	11,51.96	11,35.48	(-) 16.48

(a) Saving under 'LH for MLA's – Salaries' (₹1,13.12 lakh) was reappropriated to other salary heads for implementation of Sixth Pay Commission Report. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under 'General Expenses' (₹1,20.40 lakh) due to economy measures, was surrendered.

(c) Saving under 'Building Expenses' (₹27.04 lakh) was surrendered, without giving specific reasons.

(d) Saving under 'Transport Expenses' (₹83.06 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 and 2016-17 also.

(8)	2 Legislative Council			
	O 4,43.00			
	R (+) 54.74	4,97.74	3,90.88	(-) 1,06.86

(a) Additional funds under 'LH for MLC's – Salaries' (₹40.33 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹32.85 lakh was due to less expenditure.

(b) Additional funds under 'LH for MLC's – General Expenses' (₹1,45.94 lakh) provided through reappropriation for expenses on cleaning of LH rooms, veranda and expenses towards security arrangements. Reasons for final saving (₹74.00 lakh) have not been intimated (July 2019).

(c) Saving under 'Transport Expenses' (₹1,10.71 lakh) was partly reappropriated (₹79.00 lakh) to other heads as there was no intension for purchasing the car and partly surrendered (₹31.71 lakh) due to economy measures. Saving occurred under this head during 2017-18 also.

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.**

	<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(9)	<b>800 Other expenditure</b>			
	03 Concession to Ex-Members of Legislative Assembly			
	O 7,66.00			
	R (-) 1,51.73	6,14.27	6,14.28	(+) 0.01

(a) Saving under ‘Travel Expenses’ (₹69.80 lakh) due to less tour expenses by ex-members of LH, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(b) Saving under ‘Other Expenses’ (₹81.93 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

(10)	08 Additional Provision for Salaries – 6 <sup>th</sup> Pay Commission			
	O 4,62.00			
	S 10,00.00			
	R (-) 14,62.00	...	...	...

Additional funds under ‘Salaries’ (₹10,00.00 lakh) provided through Supplementary Provision to meet the expenditure towards revision of pay and allowances on account of Sixth Pay Commission Report. The entire provision (₹14,62.00 lakh) was reappropriated to other salary heads, for the above mentioned reason.

(11)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>092 Other Offices</b>			
	08 Constitution of Official Language (Legislative) Commission			
	O 35.00			
	R (-) 20.79	14.21	14.21	...

Saving under ‘Contract / Outsource’ (₹16.93 lakh) was surrendered, without giving specific reasons.

## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(v) Excess in Revenue Section of the Voted Grant occurred mainly under:

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure</i> <i>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</i>
(1)	<b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b>			
	<b>02 State Legislatures</b>			
	<b>103 Legislative Secretariat</b>			
	1 Legislative Assembly			
	S 26,35.00			
	R (+) 12,05.22	38,40.22	37,41.51	(-) 98.71

(a) Additional funds under ‘Legislative Assembly – Salaries’ (₹12,13.19 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹19.99 lakh was due to less expenditure.

(b) Additional funds under ‘Other Expenses’ (₹1,52.97 lakh) provided through reappropriation to meet the other expenditure of staff for the payment of Belagavi Session allowance.

(c) Saving under ‘Travel Expenses’ (₹41.61 lakh) was partly reappropriated (₹20.00 lakh) to other heads, without giving specific reasons and partly surrendered (₹21.61 lakh) due to non-drawal of bills.

(d) Saving under ‘Subsidiary Expenses’ (₹20.71 lakh) due to economy measures, was surrendered.

(e) Saving under ‘Contract / Outsource’ (₹35.00 lakh) and ‘Purchase of Furniture and Fixture for the Office’ (₹18.13 lakh) was surrendered, without giving specific reasons.

(2)	<b>2 Legislative Council Secretariat</b>			
	O 13,48.00			
	R (+) 2,84.94	16,32.94	15,75.11	(-) 57.83

(a) Additional funds under ‘Legislative Council Secretariat – Salaries’ (₹2,39.75 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report.

## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(b) Additional funds under 'Contract / Outsource' (₹38.55 lakh) provided through reappropriation for payment of salary to contract outsource staff / officer proved excessive, in view of final saving (₹24.00 lakh), reasons for which have not been intimated (July 2019).

(c) Additional funds under 'General Expenses' (₹38.83 lakh) provided through reappropriation for payment towards uniform fees of staff of Vidhana Parishat Secretariat proved excessive, in view of final saving (₹20.00 lakh), reasons for which have not been intimated (July 2019).

(d) Additional funds under 'Machinery and Equipment' (₹60.00 lakh) provided through reappropriation towards purchase of eight computer, 40 printers, 40 UPS and five Laptops.

(e) Additional funds under 'Subsidiary Expenses' (₹22.31 lakh) were provided through reappropriation for payment of Honorarium to Marshalls worked in Belagavi Session and Secretariat Staff worked in Budget session.

(f) Saving under 'Purchase of Furniture and Fixture for Office' (₹30.00 lakh) due to non-purchase of new furniture and fixtures, was reappropriated to other heads. Saving occurred under this head during 2017-18 also.

(g) Saving under 'Modernisation' (₹49.00 lakh) was surrendered, without giving specific reasons. Saving occurred under this head during 2017-18 also.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(3)	<b>800 Other Expenditure</b>			
	04 Concession to Ex-Members of Council			
	O	2,04.00		
	R	(+) 31.66	2,35.66	2,42.65
				(+) 6.99

Additional funds under 'Other Expenses' (₹50.00 lakh) provided through reappropriation as there was increase in the number of ex-members proved excessive, in view of saving (₹18.34 lakh) surrendered, due to economy measures.

(4)	<b>2052 SECRETARIAT – GENERAL SERVICES</b>			
	<b>092 Other Offices</b>			
	05 Director of Translations			
	O	2,90.00		
	S	15.50		
	R	(+) 98.32	4,03.82	3,81.17
				(-) 22.65

## GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – contd.

(a) Additional funds under ‘Salaries’ (₹1,10.84 lakh) were provided through reappropriation to meet the expenditure towards revision of pay and allowances on account of implementation of Sixth Pay Commission Report and final saving of ₹22.65 lakh was due to less expenditure.

(b) Additional funds under ‘Contract / Outsource’ (₹15.50 lakh) were provided through Supplementary Provision (First Instalment) to meet the remuneration of outsourcing staff worked for translation work in election.

(vi) Saving in Revenue Section of *Charged* appropriation mainly occurred under:

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</i>		
(1)	<b>2011 PARLIAMENT/STATE/ UNION TERRITORY LEGISLATURES</b>			
	<b>02 State / Union Territory Legislatures</b>			
	<b>101 Legislative Assembly</b>			
	01 Speaker			
		<i>O</i> 81.00		
		<i>R</i> (-) 19.11	61.89	45.55
				(-) 16.34

(a) Saving under ‘Non-Salary’ heads (₹19.11 lakh) due to economy measures, was surrendered. Saving occurred under this head during 2017-18 also.

(b) Reasons for the saving under ‘Travel Expenses’ (₹28.98 lakh) have not been intimated (July 2019).

(2)	02 Deputy Speaker			
		<i>O</i> 64.00		
		<i>R</i> (-) 34.95	29.05	36.89
				(+) 7.84

(a) Saving under ‘Travel Expenses’ (₹25.72 lakh) due to economy measures, was surrendered.

(b) Reasons for excess under ‘Consolidated Salaries’ (₹7.84 lakh) have not been intimated (July 2019).

**GRANT NO.28 - PARLIAMENTARY AFFAIRS AND LEGISLATION – conclud.**

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</i>				
(3)	<b>102 Legislative Council</b>			
	01 Chairman			
	<i>O</i>	78.00		
	<i>S</i>	22.00		
	<i>R</i>	(-) 10.41	89.59	85.81
				(-) 3.78

Additional funds under ‘Travel Expenses’ (₹22.00 lakh) provided through Supplementary provision (Second and Final Instalment) and (₹8.50 lakh) provided through reappropriation to meet the travel expenses of Chairman proved excessive, in view of saving (₹10.89 lakh) was surrendered, due to less tour expenses.

(4)	02 Deputy Chairman			
	<i>O</i>	75.00		
	<i>R</i>	(-) 28.30	46.70	27.12
				(-) 19.58

Saving under ‘Travel Expenses’ (₹12.88 lakh) due to less tour expenses, was surrendered. Reasons for final saving (₹22.69 lakh) have not been intimated (July 2019). Saving occurred under this head during 2017-18 and 2016-17 also

~~~~~

**GRANT NO.29 – DEBT SERVICING**  
**(ALL CHARGED)**

*Total                      Actual                      Excess (+)*  
*appropriation      expenditure      Saving (-)*  
*(In thousands of rupees)*

**MAJOR HEADS:**

**2048    APPROPRIATION FOR  
          REDUCTION OR AVOIDANCE OF  
          DEBT**

**2049    INTEREST PAYMENTS**

**6003    INTERNAL DEBT OF THE STATE  
          GOVERNMENT**

**6004    LOANS AND ADVANCES FROM  
          CENTRAL GOVERNMENT**

**Revenue –**

***Charged –***

|                                                            |                      |  |                      |                      |                       |
|------------------------------------------------------------|----------------------|--|----------------------|----------------------|-----------------------|
| <i>Original</i>                                            | <i>1,65,58,58,00</i> |  | <i>1,65,58,88,00</i> | <i>1,61,22,91,17</i> | <i>(-) 4,35,96,83</i> |
| <i>Supplementary</i>                                       | <i>30,00</i>         |  |                      |                      |                       |
| <i>Amount surrendered during the<br/>year (March 2019)</i> |                      |  |                      |                      | <i>4,35,96,86</i>     |

**Capital –**

***Charged –***

|                                                            |                      |  |                      |                      |                       |
|------------------------------------------------------------|----------------------|--|----------------------|----------------------|-----------------------|
| <i>Original</i>                                            | <i>1,11,35,84,00</i> |  | <i>1,12,02,93,00</i> | <i>1,10,94,58,26</i> | <i>(-) 1,08,34,74</i> |
| <i>Supplementary</i>                                       | <i>67,09,00</i>      |  |                      |                      |                       |
| <i>Amount surrendered during the<br/>year (March 2019)</i> |                      |  |                      |                      | <i>1,20,30,88</i>     |

**NOTES AND COMMENTS:**

(i) As against a saving of ₹4,35,96.83 lakh in the Revenue Section of the *Charged* Appropriation, the amount surrendered was ₹4,35,96.86 lakh (about 100 *per cent* of the saving).

(ii) As against a saving of ₹1,08,34.74 lakh in the Capital Section of the *Charged* Appropriation, the amount surrendered was ₹1,20,30.88 lakh (about 111 *per cent* of the saving).



## GRANT NO.29 – DEBT SERVICING – contd.

(iii) Funds (₹10.00 lakh) were provided for payment of interest on compensation bonds erroneously under '2049-01-200-6-05' instead of '2075 – Miscellaneous General Services – 800 – Other Expenses' contrary to the instruction contained in Note (i) below 2049 – Interest Payment in the List of Major and Minor Heads.

(iv) Saving in the Revenue Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                 |                                             | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------|---------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i> |                                             |                                |                               |                                  |
| (1)                         | <b>2049 INTEREST PAYMENTS</b>               |                                |                               |                                  |
|                             | <b>01 Interest on Internal Debt</b>         |                                |                               |                                  |
|                             | <b>200 Interest on Other Internal Debts</b> |                                |                               |                                  |
|                             | 2 Interest on Loans from NCDC               |                                |                               |                                  |
|                             | <i>O</i>                                    | 1,00.00                        |                               |                                  |
|                             | <i>R</i>                                    | (-) 38.01                      | 61.99                         | 61.99 ...                        |

Saving under 'Interest on Direct Loans from NCDC – Debt Servicing' (₹38.01 lakh) due to non-release of any additional loans by NCDC, was surrendered. Saving occurred under this head during 2017-18 also.

|     |                                  |           |     |        |
|-----|----------------------------------|-----------|-----|--------|
| (2) | 6 Interest on Compensation Bonds |           |     |        |
|     | <i>O</i>                         | 10.00     |     |        |
|     | <i>R</i>                         | (-) 10.00 | ... | ... .. |

Saving under 'Interest on Bonds issued under Urban Land Ceiling Act – Debt Servicing' (₹10.00 lakh – entire provision) which was provided for the settlement of unexpected claims of agreement papers as no claims received, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also. Please, refer to para (iii) of 'Notes and Comments'.

|     |                                                                                                                                  |           |         |             |
|-----|----------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-------------|
| (3) | <b>305 Management of Debt</b>                                                                                                    |           |         |             |
|     | 01 Expenditure Incurred in Connection with the Issue of New Loans and Sale of Securities Held in Cash Balance Investment Account |           |         |             |
|     | <i>O</i>                                                                                                                         | 5,20.00   |         |             |
|     | <i>R</i>                                                                                                                         | (-) 96.20 | 4,23.80 | 4,23.80 ... |

Saving under 'Debt Servicing' (₹96.20 lakh) due to avilment of less quantum of open market loans, was surrendered. Saving occurred under this head during 2017-18 and 2016-17 also.

**GRANT NO.29 – DEBT SERVICING – contd.**

|     | <i>Head</i>                                                   | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|---------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|     |                                                               | <i>(In lakhs of rupees)</i>    |                               |                                  |
| (4) | <b>03 Interest on Small Savings,<br/>Provident Funds etc.</b> |                                |                               |                                  |
|     | <b>104 Interest on State Provident<br/>Funds</b>              |                                |                               |                                  |
|     | 3 All India Services Provident Fund                           |                                |                               |                                  |
|     | O 20,00.00                                                    |                                |                               |                                  |
|     | R (-) 13,57.47                                                | 6,42.53                        | 6,42.53                       | ...                              |

Saving under 'Debt Servicing' (₹13,57.47 lakh) due to variation in rate of interest was surrendered. Saving occurred under this head during 2017-18 also.

|     |                                                                |     |     |     |
|-----|----------------------------------------------------------------|-----|-----|-----|
| (5) | <b>117 Interest on Defined<br/>Contribution Pension Scheme</b> |     |     |     |
|     | 01 Interest paid on Government<br>Backlog contributions to NPS |     |     |     |
|     | O 8,00.00                                                      |     |     |     |
|     | R (-) 8,00.00                                                  | ... | ... | ... |

Saving under 'Pension and Retirement Benefits' (₹8,00.00 lakh – entire provision) due to non-functioning of HRMS data base the amount was not released and the same, was surrendered.

|     |                                                                             |            |            |     |
|-----|-----------------------------------------------------------------------------|------------|------------|-----|
| (6) | <b>04 Interest on Loans and Advances<br/>from Central Government</b>        |            |            |     |
|     | <b>101 Interest on Loans for<br/>State/Union Territory Plan<br/>Schemes</b> |            |            |     |
|     | 02 Back to Back External Loans                                              |            |            |     |
|     | O 3,32,00.00                                                                |            |            |     |
|     | R (-) 1,01,69.86                                                            | 2,30,30.14 | 2,30,30.14 | ... |

Saving under 'Debt Servicing' (₹98,38.07 lakh) and 'Commitment Charges' (₹3,31.79 lakh) due to variation in rate of interest, was surrendered. Saving occurred under this head during 2017-18 also.

|     |                                         |     |     |     |
|-----|-----------------------------------------|-----|-----|-----|
| (7) | <b>60 Interest on Other Obligations</b> |     |     |     |
|     | <b>101 Interest on Deposits</b>         |     |     |     |
|     | 1 Other Miscellaneous Deposits          |     |     |     |
|     | O 3,10.00                               |     |     |     |
|     | R (-) 3,10.00                           | ... | ... | ... |

Saving under 'Debt Servicing' (₹3,10.00 lakh – entire provision) as the amount was not utilized due to certain development in Court Proceedings, was surrendered.

## GRANT NO.29 – DEBT SERVICING – contd.

(v) Excess in the Revenue Section of the *Charged* Appropriation occurred mainly under:

| <i>Head</i>                                                              | <i>Total<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|--------------------------------------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
| <i>(In lakhs of rupees)</i>                                              |                                |                               |                                  |
| (1) <b>2048 APPROPRIATION FOR<br/>REDUCTION OR<br/>AVOIDANCE OF DEBT</b> |                                |                               |                                  |
| <b>101 Sinking Funds</b>                                                 |                                |                               |                                  |
| 4 Consolidated Sinking Fund                                              |                                |                               |                                  |
| <i>O</i> 3,50,00.00                                                      |                                |                               |                                  |
| <i>R</i> (+) 3,50,00.00                                                  | 7,00,00.00                     | 7,00,00.00                    | ...                              |

Additional funds under 'Contribution to Consolidated Sinking Fund – Debt Servicing' (₹3,50,00.00 lakh) were provided through reappropriation to make additional investments in Consolidated Sinking Fund.

|                                                                                       |          |          |     |  |
|---------------------------------------------------------------------------------------|----------|----------|-----|--|
| (2) <b>2049 INTEREST PAYMENTS</b>                                                     |          |          |     |  |
| <b>01 Interest on Internal Debt</b>                                                   |          |          |     |  |
| <b>305 Management of Debt</b>                                                         |          |          |     |  |
| 02 Commission Charges Payable to<br>the R.B.I towards Management of<br>the State Debt |          |          |     |  |
| <i>O</i> 26,42.00                                                                     |          |          |     |  |
| <i>R</i> (+) 83.14                                                                    | 27,25.14 | 27,25.14 | ... |  |

Additional funds under 'Debt servicing' (₹83.14 lakh) were provided through reappropriation to cover the deficit in commission charges for more loans availed in the open market.

|                                                                   |          |          |     |  |
|-------------------------------------------------------------------|----------|----------|-----|--|
| (3) <b>03 Interest on Small Savings,<br/>Provident Funds etc.</b> |          |          |     |  |
| <b>108 Interest on Insurance and<br/>Pension Fund</b>             |          |          |     |  |
| 2 Government Employees Family<br>Benefit Fund                     |          |          |     |  |
| <i>O</i> 13,44.00                                                 |          |          |     |  |
| <i>R</i> (+) 3,01.68                                              | 16,45.68 | 16,45.68 | ... |  |

Additional funds under 'Debt Servicing' (₹3,01.68 lakh) were provided through reappropriation due to increase in interest rate.

## GRANT NO.29 – DEBT SERVICING – conclud.

### (vi) CONSOLIDATED SINKING FUND (CSF)

The Working Group of RBI has recommended that there is a necessity for States to build up a minimum Consolidated Sinking Fund corpus of three to five *per cent* of State Liabilities within the next five years and thereafter maintain it on a rolling basis. Accordingly, during 2012-13 the State Government has set up a Consolidated Sinking Fund under Public Account '8222 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for amortization of Loan' by appropriating funds (₹10,00,00.00 lakh) under this Grant. During 2015-16, ₹10,70,00.00 lakh was invested in Sinking Fund.

During 2018-19, a sum of ₹7,00,00.00 lakh was transferred to the Consolidated Sinking Fund under Public Account by booking expenditure under '2048 – Sinking Fund Appropriation for Reduction or Avoidance of Debt – Contribution to Consolidated Sinking Fund' under this grant.

As on 31 March 2019, balance under CSF stood at ₹27,70,00.00 lakh – (Cr.) under '8222 – Sinking Fund – Appropriation for Reduction or Avoidance of Debt – Sinking Funds – Sinking Funds for Amortization of Loan'.

During 2018-19, the Government has invested ₹7,00,00.00 lakh out of its General Cash Balance of the State in the Government of India Securities. The book value of investments held under 'Sinking Fund Investment Account' being administered by the Reserve Bank of India, stood at ₹27,69,74.32 lakh (Dr.) as on 31 March 2019. Further, there is also an amount of ₹15.00 lakh (Cr.) under Investment Account (under reconciliation).

Interest accrued on 'Sinking Fund Investment' are reinvested by the Reserve Bank of India. Relevant details of investment from 'Consolidated Sinking Fund' are furnished in the Statement No. 22 of Finance Accounts 2018-19.

~~~~~



# APPENDIX

## APPENDIX

### GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Number and Name of Grant or Appropriation	Provision (including Supplementary)		Actuals		Actuals compared with the Provision		
	Revenue	Capital	Revenue	Capital	More (+) / Less (-)		
					Revenue	Capital	
(In thousands of rupees)							
1 Agriculture and Horticulture	63,51,00	...	56,70,26		(-)	6,80,74	...
2 Animal Husbandry and Fisheries	32,33,00	...	33,34,34		(+)	1,01,34	...
3 Finance	27,88,00	...	1,02,90,96	...	(+)	75,02,96	...
4 Department of Personnel and Administrative Reforms	50,00	...	1,38,49	...	(+)	88,49	...
5 Home and Transport	1,00,00	...	1,31,42	...	(+)	31,42	...
6 Infrastructure Development	...	5,00,00,00	...	5,00,19,65		...	(+) 19,65
7 Rural Development and Panchayat Raj	5,14,86,00	...	5,44,00,06	41,11,43	(+)	29,14,06	(+) 41,11,43
8 Forest, Ecology and Environment	3,21,19,00	...	28,70,41	5	(-)	2,92,48,59	(+) 5
9 Co-operation	73,00	...	7,73,34	...	(+)	7,00,34	...
10 Social Welfare	1,81,39,00	...	1,82,54,59	...	(+)	1,15,59	...
11 Women and Child Development	8,32,00	...	1,05,73,29	20,02,88	(+)	97,41,29	(+) 20,02,88
12 Information, Tourism and Youth Services	1,60,00	...	1,60,29	4,18	(+)	29	(+) 4,18
13 Food and Civil Supplies	92,00	...	22,00	1,91	(-)	70,00	(+) 1,91
14 Revenue	10,45,72,00	...	8,87,32,23	10,16	(-)	1,58,39,77	(+) 10,16
15 Information Technology	...	...	8	...	(+)	8	...

## APPENDIX

### GRANTWISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

Number and Name of Grant or Appropriation	Provision (including Supplementary)		Actuals			Actuals compared with the Provision	
	Revenue	Capital	Revenue	Capital		More (+) / Less (-)	
						Revenue	Capital
(In thousands of rupees)							
16 Housing	50,00	...	...	...	(-)	50,00	...
17 Education	5,80,03,00	...	5,80,42,78	68	(+)	39,78	68
18 Commerce and Industries	17,61,00	...	34,16,59	...	(+)	16,55,59	...
19 Urban Development	14,82,00	19,51,11,00	5,79,75	19,51,10,07	(-)	9,02,25	(-) 93
20 Public Works	3,41,36,00	5,06,22,00	3,29,95,27	5,31,93,67	(-)	11,40,73	(+) 25,71,67
21 Water Resources	14,60,00	72,00	7,23,32	14,37,63	(-)	7,36,68	(+) 13,65,63
22 Health and Family Welfare	17,42,00	...	17,59,86	1,03	(+)	17,86	(+) 1,03
23 Labour and Skill Development	76,00	...	31,89	...	(-)	44,11	...
24 Energy	...	...	1,69,12	66,79	(+)	1,69,12	(+) 66,79
25 Kannada and Culture	58,00	...	45,60	...	(-)	12,40	...
26 Planning, Statistics, Science and Technology	2,19,00	...	2,23,08	10,93	(+)	4,08	(+) 10,93
28 Parliamentary Affairs and Legislation	...	...	2,03	...	(+)	2,03	...
29 Debt Servicing	...	...	...	11,96,54	(+)	...	(+) 11,96,54
Total (Voted)	31,89,82,00	29,58,05,00	29,33,41,05	30,59,71,06	(-)	2,56,40,95	(+) 1,01,66,06
Total (Charged)	...	...	...	11,96,54		...	(+) 11,96,54
GRAND TOTAL	31,89,82,00	29,58,05,00	29,33,41,05	30,71,67,60	(-)	2,56,40,95	(+) 1,13,62,60

**Note:** Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts.





**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2020  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agkar.cag.gov.in](http://www.agkar.cag.gov.in)**



सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME - I

## 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME - I

## 2018 – 19



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



TABLE OF CONTENTS		
Statement/ Appendix Reference	Particulars	Reference to page
	<b>Volume I</b>	
	• Certificate of the Comptroller and Auditor General of India	iv
	• Guide to the Finance Accounts	viii
Statement No.1	Statement of Financial Position	2
Statement No.2	Statement of Receipts and Disbursements	4
	Annexure A. Cash Balances and Investments of Cash Balances	6
Statement No.3	Statement of Receipts (Consolidated Fund)	10
Statement No.4	Statement of Expenditure (Consolidated Fund)	16
Statement No.5	Statement of Progressive Capital Expenditure	24
Statement No.6	Statement of Borrowings and Other Liabilities	31
Statement No.7	Statement of Loans and Advances given by the Government	37
Statement No.8	Statement of Investments of the Government	42
Statement No.9	Statement of Guarantees given by the Government	43
Statement No.10	Statement of Grants-in-Aid given by the Government	44
Statement No.11	Statement of Voted and Charged Expenditure	45
Statement No.12	Statement on Sources and Application of funds for expenditure other than on Revenue Account	46
Statement No.13	Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	50
	• Notes to Accounts	56

TABLE OF CONTENTS		
Statement/ Appendix Reference	Particulars	Reference to page
	<b>Volume II Part - I</b>	
Statement No.14	Detailed Statement of Revenue and Capital Receipts by Minor Heads	94
Statement No.15	Detailed Statement of Revenue Expenditure by Minor Heads	118
Statement No.16	Detailed Statement of Capital Expenditure by Minor Heads and Sub-heads	170
Statement No.17	Detailed Statement of Borrowings and other Liabilities	252
Statement No.18	Detailed Statement on Loans and Advances given by the Government	266
Statement No.19	Detailed Statement of Investments of the Government	286
Statement No.20	Detailed Statement of Guarantees given by the Government	318
Statement No.21	Detailed Statement on Contingency Fund and Other Public Account Transactions	328
Statement No.22	Detailed Statement on Investment of Earmarked Balances	342

TABLE OF CONTENTS		
Statement/ Appendix Reference	Particulars	Reference to page
	<b>Part - II Appendices</b>	
Appendix I	Comparative Expenditure on Salary	348
Appendix II	Comparative Expenditure on Subsidy	354
Appendix III	Grants-in-Aid/Assistance given by the State Government (Institution-wise and Scheme-wise)	366
Appendix IV	Details of Externally Aided Projects	402
Appendix V	Expenditure on Schemes	
	A. Central Schemes (Centrally Sponsored Schemes and Central Schemes)	412
	B. State Schemes	417
Appendix VI	Direct Transfer of Central Scheme Funds to Implementing Agencies in the State (Funds routed outside State Budget) (Unaudited Figures)	418
Appendix VII	Acceptance and Reconciliation of Balances	419
Appendix VIII	(i) Financial Results of Irrigation Works	423
	(ii) Financial Results of Electricity Schemes	424
Appendix IX	Statement of Commitments on Incomplete Public Works Contracts as on 31 March 2019	427
Appendix X	Maintenance Expenditure with Segregation of Salary and non-salary portion	598
Appendix XI	Major Policy Decisions during the year or New Schemes Proposed in the Budget	604
Appendix XII	Committed Liabilities of the Government	627
Appendix XIII	Statements of Items for which allocation of balances as a result of Re-Organisation of States has not been finalised	628

~~~~~



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

This compilation containing the **Finance Accounts** of the Government of Karnataka for the year ending 31 March 2019 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of Finances and Volume-II depicts the Accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

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

The treasuries, offices and/or departments functioning under the control of the Government of Karnataka are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (Accounts & Entitlement) Karnataka. The audit of these accounts is independently conducted through the office of the Principal Accountant General (General & Social Sector Audit) Karnataka in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain

reasonable assurance that the accounts are free from material misstatement. The audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position and the receipts and disbursements of the Government of Karnataka for the year 2018-19.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Karnataka being presented separately for the year ended 31 March 2019.

### **Emphasis of Matter**

I would draw attention to the following significant issues, which are important from the point of view of accuracy, transparency and completeness of the accounts and maintaining legislative financial control over public finances.

#### **1. Goods and Services Tax**

With automation of the collection of Goods and Services Tax (GST) having taken place, it is essential for Audit to transition from sample checks to a comprehensive check of all transactions, to fulfill the CAG's Constitutional mandate of certifying the Accounts. The required access to data is yet to be provided. Not having access to the data pertaining to all GST transactions has come in the way of comprehensively auditing the GST receipts. The accounts for the year 2018-19 are, therefore, certified on the basis of test audit, as was done when records were manually maintained, as a one-time exception.

#### **2. PD Accounts**


Article 286A of the Karnataka Financial Code stipulates that unspent balances under Personal Deposit (PD) Account created by debit to the Consolidated Fund should be closed at the end of the financial year. At the end of 31 March 2019, there were 73 PD Accounts with an unspent balance of ₹4,085.14 crore (Major Head 8443-00-106), which were not closed. Out of the unspent balance of ₹4,085.14 crore, ₹2,741.52 crore of the scheme funds under these Accounts were lying unspent for a period more than three years and none of these

accounts were closed at the end of the year. Such practices violate legislative intent, which is to ensure that funds approved by it for the financial year are spent during the financial year itself. Further, not transferring the unspent balance lying in PD Accounts to the Consolidated Fund of the State before the closure of the financial year entails the risk of misuse of public funds, fraud and misappropriation.

### **3. Investment in PSU's**

The Government made an investment of ₹1,375.69 crore in 22 Public Sector Undertakings in the form of equity and loans. These companies did not finalise their accounts for the last 1 to 6 years, which was in gross violation of the provisions of the Companies Act, 1956. I am, therefore unable to discharge my responsibilities with regard to certification of accounts of these PSUs as required under the CAG's DPC act, 1971 and the Companies Act.

The audit observations on the above issues have been detailed in the State Finances Audit Report for the year ended March 2019.



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of  
India**

**Date : 23 June 2020**

**Place: New Delhi**

# **GUIDE TO THE FINANCE ACCOUNTS**

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

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

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

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

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

---

---

## Guide to the Finance Accounts – contd.

---

---

**Part II: The Contingency Fund:** This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The corpus of Contingency Fund of the Government of Karnataka for 2018-19 is ₹80.00 crore.

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

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

4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto 31 March 2019)

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

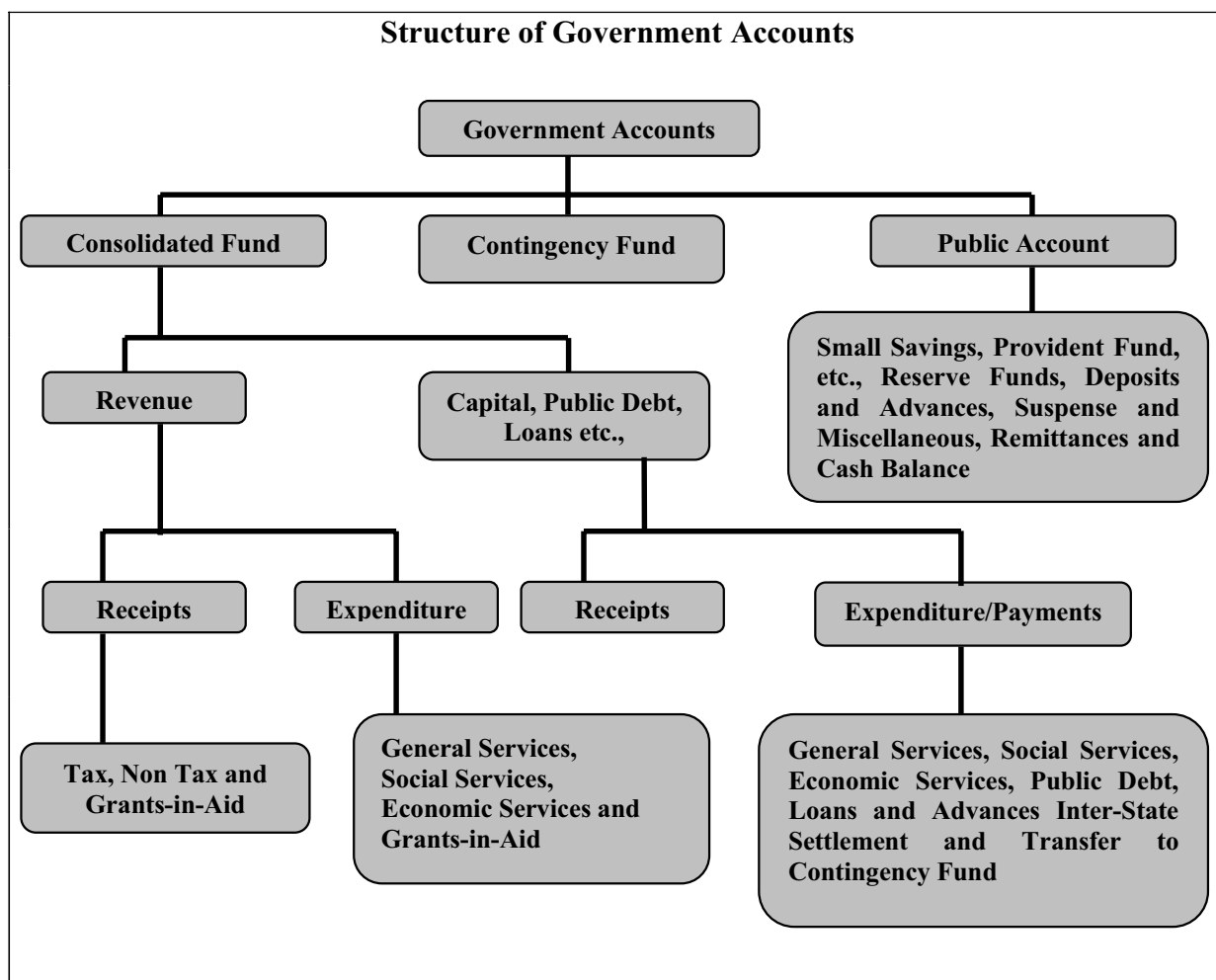
---

## Guide to the Finance Accounts – contd.

---

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

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



### B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

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

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

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



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

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

**Part I of Volume II**

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

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

## **Part II of Volume II**

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

## **C. Ready Reckoner**

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

---



---

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

---

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

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

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

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

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

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

Examples of periodical adjustments and book adjustments are given below:

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

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

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

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

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

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

~ ~ ~

# STATEMENTS

## STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION

| <i>ASSETS <sup>(1)</sup></i>                                         | <i>Reference (Sl. No.)</i> |                           | <i>As at</i>              | <i>As at</i>                     |
|----------------------------------------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------------|
|                                                                      | <i>Notes to Accounts</i>   | <i>Statement/Appendix</i> | <i>31 March 2019</i>      | <i>31 March 2018</i>             |
| (1)                                                                  | (2)                        | (3)                       | <i>(₹ in crore)</i>       |                                  |
| (4)                                                                  |                            |                           | (5)                       |                                  |
| <b>Cash</b>                                                          |                            | Annexure to Stt. 2        | <b>2,20,03.87</b>         | <b>2,61,84.05</b>                |
| (i) Cash in Treasuries and Local Remittances                         |                            | Annexure to Stt. 2, 21    | 0.01                      | 0.01                             |
| (ii) Departmental Balances                                           |                            | Annexure to Stt. 2, 21    | 2.09                      | 2.09                             |
| (iii) Permanent Cash Imprest                                         |                            | Annexure to Stt. 2, 21    | 1.87                      | 1.75                             |
| (iv) Cash Balance Investments account                                |                            | Annexure to Stt. 2,       | 51,39.28                  | 1,26,55.49                       |
| (v) Deposits with Reserve Bank                                       | Para 2 (viii)              | Annexure to Stt. 2, 22    | 9,89.96                   | 7,23.77                          |
| (vi) Investment from Earmarked Funds                                 |                            | Annexure to Stt. 2, 22    | 1,58,70.66                | 1,28,00.94                       |
| <b>Capital Expenditure</b>                                           |                            | Stt. 5, 16                | <b>27,02,69.76</b>        | <b>23,56,13.73</b>               |
| (i) Investments in shares of Companies, Corporations etc.            |                            | Stt. 8, 19                | 6,65,18.28 <sup>(a)</sup> | 6,51,45.88                       |
| (ii) Other Capital expenditure                                       |                            | Stt. 16                   | 20,37,51.48               | 17,04,67.85                      |
| <b>F. Loans and Advances</b>                                         | Para 3 (iii)               | Stt. 7, 18                | <b>2,49,80.59</b>         | <b>2,05,24.59 <sup>(b)</sup></b> |
| <b>Contingency Fund (un-recouped)</b>                                |                            | Stt. 21                   | ...                       | ...                              |
| <b>K. (c) Advances</b>                                               |                            | Stt. 21                   | <b>6.94</b>               | <b>6.94</b>                      |
| <b>L. Suspense and Miscellaneous Balances</b>                        | Para 3 (xi)                |                           | ...                       | ...                              |
| <b>M. Remittances</b>                                                | Para 3 (xi)                | Stt. 21                   | <b>6,90.50</b>            | <b>6,51.19</b>                   |
| <b>Cumulative excess of expenditure over receipts <sup>(2)</sup></b> |                            |                           | ...                       | ...                              |
| <b>Total</b>                                                         |                            |                           | <b>31,79,51.66</b>        | <b>28,29,80.50</b>               |

1. The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) of 'Notes to Accounts' Page No.56.

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

(a) Balance to the end of 2018-19 decreased by ₹3.29 Crore due to the reasons stated at Explanatory Note 2 on Page No.30 below "Statement No.5, Statement of Progressive Capital Expenditure" in this Volume.

(b) Balance to the end of 2017-18 decreased proforma by ₹8.28 Crore due to Conversion of Loan given to India Coffee Marketing co-operative Ltd. (COMARK) as grant..

**STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION – concl'd.**

| <i>LIABILITIES <sup>(1)</sup></i>                                    | <i>Reference (Sl. No.)</i> |                           | <i>As at</i>         | <i>As at</i>                     |
|----------------------------------------------------------------------|----------------------------|---------------------------|----------------------|----------------------------------|
|                                                                      | <i>Notes to Accounts</i>   | <i>Statement/Appendix</i> | <i>31 March 2019</i> | <i>31 March 2018</i>             |
| (1)                                                                  | (2)                        | (3)                       | (4)                  | (5)                              |
|                                                                      |                            |                           | <i>(₹ in crore)</i>  |                                  |
| <b>Borrowings (Public Debt)</b>                                      |                            | 6, 17                     | <b>19,39,66.80</b>   | <b>16,31,35.36</b>               |
| (i) Internal Debt of the State Government                            |                            | 6, 17                     | 17,93,09.31          | 14,85,80.67                      |
| (ii) Loans and Advances from the Central Government                  |                            | 6, 17                     | 1,46,57.49           | 1,45,54.69                       |
| Pre 1984-85 Loans                                                    |                            | 6, 17                     | 0.07                 | 0.07                             |
| Non-Plan Loans                                                       |                            | 6, 17                     | 40.37                | 45.50                            |
| Loans for State Plan Schemes                                         |                            | 6, 17                     | 1,12,41.18           | 1,25,89.53                       |
| Loans for Central Plan Schemes <sup>(2)</sup>                        |                            | 6, 17                     | 6.56                 | (-) 5.41                         |
| Loans for Centrally Sponsored Plan Schemes <sup>(2)</sup>            |                            | 6, 17                     | (-) 18.25            | (-) 18.25                        |
| Other Loans for States                                               |                            | 6, 17                     | 33,87.56             | 19,43.25                         |
| <b>Contingency Fund</b>                                              |                            | 21                        | <b>80.00</b>         | <b>80.00</b>                     |
| <b>Liabilities in Public Account</b>                                 |                            |                           | <b>9,89,40.66</b>    | <b>9,54,70.95</b>                |
| (i) I. Small Savings, Provident Funds, etc.                          |                            | 17, 21                    | 3,10,23.42           | 2,77,31.13                       |
| (ii) J. Reserve Funds <sup>(3)</sup>                                 | Para 3 (viii), (ix)        | 21                        | 3,28,71.47           | 2,96,74.61                       |
| (iii) K. Deposits <sup>(4)</sup>                                     |                            | 21                        | 2,83,85.41           | 2,53,17.89                       |
| (iv) L. Suspense and Miscellaneous Balances <sup>(5)</sup>           | Para 3 (xi)                | 21                        | 66,60.36             | 1,27,47.32                       |
| (v) M. Remittances                                                   | Para 3 (xi)                |                           | ...                  | ...                              |
| <b>Cumulative excess of receipts over expenditure <sup>(6)</sup></b> |                            |                           | <b>2,49,64.20</b>    | <b>2,42,94.19 <sup>(#)</sup></b> |
| <b>Total</b>                                                         |                            |                           | <b>31,79,51.66</b>   | <b>28,29,80.50</b>               |

1. The Figures of Assets and Liabilities are cumulative figures. Liabilities shown above do not include the amount of off budget borrowings (₹1,48,61.56 crore) reported by the Government of Karnataka. Please refer Paragraph 3(xxiv) of 'Notes to Accounts'.

2. Adverse balances are due to the reasons explained in Statement No.6 at footnote (a) on Page No.31.

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

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

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

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

Cumulative excess of expenditure over receipts in Government account as in Statement No.13. 24,53,05.56

**Less:** Cumulative expenditure on Capital Outlay as indicated under Assets above 27,02,69.76

**(-) 2,49,64.20 <sup>(\*)</sup>**

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

(#) Balance to the end of March 2018 differs by ₹8.28 Crore due to the proforma correction as per Government order No CO: 104 Dated 30-03-2019 due to Conversion of Loan given to COMARK as Grant.

~~~~~



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

<i>Receipts</i>			<i>Disbursements</i>		
	<i>2018-19</i>	<i>2017-18</i>		<i>2018-19</i>	<i>2017-18</i>
	<i>(₹ in crore)</i>			<i>(₹ in crore)</i>	
(1)	(2)	(3)	(4)	(5)	(6)
<b>Part-I Consolidated Fund</b>					
<b>Section-A: Revenue</b>					
<b>Revenue Receipts</b> (Ref Statement 3 & 14)	<b>16,49,78.66</b>	<b>14,69,99.65</b>	<b>Revenue Expenditure</b> (Ref Statement 4-A, 4-B & 15)	<b>16,42,99.85</b>	<b>14,24,82.33</b>
<b>Tax Revenue</b> (Raised by the State) (Ref Statement 3 & 14)	<b>9,68,29.71</b>	<b>8,71,30.38</b>	Salaries <sup>(1)</sup> (Ref Statement 4-B, 15 & Appendix I)	1,34,20.67	1,05,45.87
<b>Non-Tax Revenue</b> (Ref Statement 3 & 14)	<b>67,72.87</b>	<b>64,76.53</b>	Subsidies <sup>(11)</sup> (Ref Statement 15 & Appendix-II)	1,53,99.80	1,41,47.59
Interest receipts (Ref Statement 3 & 14)	11,12.04	11,78.40	Grants-in-Aid <sup>(2)</sup> (Ref Statement 4-B, 10, 15 & Appendix III)	4,51,77.25	4,06,06.73
Others <sup>(3)</sup> (Ref Statement 3 and 14)	56,60.83	52,98.13	<b>General Service</b>	<b>3,42,67.32</b>	<b>2,81,90.54</b>
<b>States Share of Union Taxes/Duties</b> (Ref Statement 3 & 14)	<b>3,58,94.83</b>	<b>3,17,51.96</b>	Interest Payment and service of debt <sup>(4)</sup>	1,54,22.91 <sup>(S)</sup>	1,39,29.58
			Pension and other retirement benefits	1,51,08.63	1,16,83.75
			Others	37,35.78	25,77.21
			<b>Social Services</b>	<b>2,98,18.36</b>	<b>2,34,84.92</b>
			<b>Economic Services</b>	<b>2,07,91.14</b>	<b>1,90,16.92</b>
<b>Grant-in-Aid and contributions from Central Government</b> (Ref Statement 3 & 14)	<b>2,54,81.25</b>	<b>2,16,40.78</b>	<b>Compensation and assignment to Local Bodies and PRIs</b> (Ref Statement 4-A)	<b>54,25.31</b>	<b>64,89.76</b>
<b>Revenue Deficit</b>	<b>...</b>	<b>...</b>	<b>Revenue Surplus</b>	<b>6,78.81</b>	<b>45,17.32</b>
<b>Section-B: Capital</b>					
<b>Capital Receipts</b> (Ref Statement 3 & 14)	<b>(-) 5.51</b>	<b>3.70</b>	<b>Capital Expenditure</b> (Ref Statement 4-A, 4-B, 5 & 16)	<b>3,46,59.32</b>	<b>3,06,66.76</b>
Miscellaneous Capital Receipts	(-) 5.51	3.70	Salaries <sup>(5)</sup>		
			General Services (Ref Statement 4-A, 5 & 16))	8,27.41	9,77.45
			Social Services (Ref Statement 4-A, 5 & 16)	97,93.56	86,76.76
			Economic Services <sup>(5)</sup> (Ref Statement 4-A, 5 & 16)	2,40,38.35	2,10,12.55
<b>Recoveries of Loans and Advances</b> (Ref Statement 7 & 18)	<b>31.23</b>	<b>1,36.93</b>	<b>Loans and Advances disbursed</b> (Ref Statement 4-A, 7 & 18)	<b>44,87.22</b>	<b>50,92.22</b>
General Services (Ref Statement 7 & 18)	...	...	General Services (Ref Statement 4-A, 7 & 18)	...	...
Social Services (Ref Statement 7 & 18)	0.13	0.05	Social Services (Ref Statement 4-A, 7 & 18)	24,41.02	11,77.79
Economic Services (Ref Statement 7 & 18)	24.66	34.28	Economic Services (Ref Statement 4-A, 7 & 18)	20,35.12	39,09.91
Others (Ref Statement 7 & 18)	6.44	1,02.60	Others (Ref Statement 4-A, 7 & 18)	11.08	4.52
<b>Fiscal Deficit</b>	<b>3,84,42.01</b>	<b>3,11,01.03</b>	<b>Fiscal Surplus</b>	<b>...</b>	<b>...</b>

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

(2) Grants-in-Aid are given to Statutory Corporations, Companies, Autonomous Bodies, Local Bodies etc., by the Government, which is included as a line item above. These grants are distinct from Compensation and Assignment of Taxes, Duties to the Local Bodies, which is depicted as a separate line item 'Compensation and Assignment to Local Bodies and Panchayat Raj Institutes' - Please refer footnote (A) on Page No.23.

(S) Includes Expenditure under object head '241 – Commitment Charges' (₹3.68 crore).

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

<i>Receipts</i>			<i>Disbursements</i>		
	<i>2018-19</i>	<i>2017-18</i>		<i>2018-19</i>	<i>2017-18</i>
	<i>(₹ in crore)</i>			<i>(₹ in crore)</i>	
(1)	(2)	(3)	(4)	(5)	(6)
<b>Public Debt Receipts</b> (Ref Statement 3, 6 & 17)	<b>4,19,14.06</b>	<b>2,51,21.86</b>	<b>Repayment of Public Debt</b> (Ref Statement 4-A, 6 & 17)	<b>1,10,82.62</b>	<b>82,69.16</b>
Internal Debt (Market Loans etc.,) <sup>(6)</sup>	4,04,69.67	2,31,78.61	Internal Debt (Market Loans etc.,) <sup>(6)</sup>	97,41.03	70,86.99
Loans from GOI (Ref Statement 3, 6 & 17)	14,44.39	19,43.25	Loans from GOI (Ref Statement 4-A, 6 & 17)	13,41.59	11,82.17
<b>Net of Inter –State-Settlement</b>	<b>...</b>	<b>...</b>	<b>Net of Inter – State -Settlement</b>	<b>...</b>	<b>...</b>
<b>Total Receipts Consolidated Fund</b> (Ref Statement 3)	<b>20,69,18.44</b>	<b>17,22,62.14</b>	<b>Total Expenditure Consolidated Fund</b> (Ref Statement 4)	<b>21,45,29.01</b>	<b>18,65,10.47</b>
<b>Deficit in Consolidated Fund</b>	<b>76,10.57</b>	<b>1,42,48.33</b>	<b>Surplus in Consolidated Fund</b>	<b>...</b>	<b>...</b>
<b>Part II Contingency Fund</b>					
<b>Contingency Fund<sup>(7)</sup></b> (Ref Statement 21)	<b>...</b>	<b>...</b>	<b>Contingency Fund<sup>(7)</sup></b> (Ref Statement 21)	<b>...</b>	<b>...</b>
<b>Part III Public Account<sup>(8)</sup></b>					
Small savings, Provident Fund, etc. (Ref Statement , 6, 17 & 21)	71,35.54	62,62.21	Small Savings, Provident Fund, etc. (Ref Statement 6, 17 & 21)	38,43.25	34,50.71
Reserve Funds (Ref Statement 6, 17 & 21)	45,47.07	56,67.50	Reserve Funds (Ref Statement 6, 17 & 21)	44,19.93	51,77.71
Deposits (Ref Statement 6, 17 & 21)	5,77,56.86	5,09,68.86	Deposits (Ref Statement 6, 17 & 21)	5,46,89.35	4,91,35.43
Advances (Ref Statement 21)	...	0.43	Advances (Ref Statement 21)	...	...
Suspense and Miscellaneous <sup>(9)</sup> (Ref Statement 21)	44,73.61.72	43,72,33.48	Suspense and Miscellaneous <sup>(9)</sup> (Ref Statement 21)	44,59,32.59	42,74,20.78
Remittances (Ref Statement 21)	36.14	36.57	Remittances (Ref Statement 21)	75.45	1,12.37
<b>Total Receipts Public Account</b> (Ref Statement 21)	<b>51,68,37.33</b>	<b>50,01,69.05</b>	<b>Total Disbursements Public Account</b> (Ref Statement 21)	<b>50,89,60.57</b>	<b>48,52,97.00</b>
<b>Deficit in Public Account</b>	<b>...</b>	<b>...</b>	<b>Surplus in Public Account</b>	<b>78,76.76</b>	<b>1,48,72.05</b>
<b>Opening Cash Balance</b>	<b>7,23.78</b>	<b>1,00.06</b>	<b>Closing Cash Balance<sup>(10)</sup></b>	<b>9,89.97</b>	<b>7,23.78</b>
<b>Increase in Cash Balance</b>	<b>2,66.19</b>	<b>6,23.72</b>	<b>Decrease in Cash Balance</b>	<b>...</b>	<b>...</b>

(3) Includes Dividends and Profits of ₹38.30 crore (Major Head 0050) during the year 2018-19. The details of Non-Tax Revenue are given in Statement No. 3.

(4) Payment of interest on 'Off-Budget borrowings' – Please refer Foot Note (A1) (ii) on Page No.23.

(5) Includes Salaries under Capital Expenditure (₹16.54 crore for 2018-19 and ₹14.73 crore for 2017-18)

(6) Includes repayment of ₹15,95.46 crore towards National Small Savings Fund during 2018-19.

(7)	Expenditure debited to Contingency Fund during the current year and not recouped.	Nil
	Expenditure debited to Contingency Fund during the previous year and recouped during the current year:	Nil

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

(9) Excludes 8675 RBD and includes 'Other Accounts' such as Cash Balance Investment Account (Major Head 8673). The figures may appear huge on account of these other accounts. Details are given in Statement No.21 in Volume II.

(10) The closing cash balance comprises Deposits with the Reserve Bank ₹9,89.96 crore and Remittances in Transit – Local ₹0.01 crore. For details please see Annexure at Page No.6.

(11) Refer to Foot Note of Appendix.2 at Page No.365.

## ANNEXURE A. CASH BALANCES AND INVESTMENTS OF CASH BALANCES

<i>Particulars</i>		<i>As on 31 March 2019</i>	<i>As on 31 March 2018</i>
		<i>(₹ in crore)</i>	
<b>(a) General Cash Balance:</b>			
1. Cash in Treasuries	...	...	
2. Deposits with the Reserve Bank <sup>(1)</sup>	9,89.96 <sup>(4)</sup>	7,23.77	
3. Remittances in Transit – Local	0.01	0.01	
Total (1 to 3)	<b>9,89.97</b>	<b>7,23.78</b>	
4. Investments held in the Cash Balance Investment Account <sup>(2)</sup>	51,39.28	1,26,55.49	
<b>Total (a)</b>	<b>61,29.25</b>	<b>1,33,79.27</b>	
<b>(b) Other Cash Balances and Investments:</b>			
1. Cash with Departmental Officers	2.09	2.09	
2. Permanent Advances for Contingent expenditure with Departmental Officers	1.87	1.75	
3. Investments of Earmarked Funds <sup>(3)</sup>	1,58,70.66	1,28,00.94	
<b>Total (b)</b>	<b>1,58,74.62</b>	<b>1,28,04.78</b>	
<b>Total (a) and (b)</b>	<b>2,20,03.87</b>	<b>2,61,84.05</b>	

### Explanatory Notes

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

- 
- (1) The balance under the head ‘Deposits with the Reserve Bank’ is arrived at after taking into account the Inter Government Monetary settlements pertaining to transactions of the financial year 2018-19 advised to the Reserve Bank upto 15 April 2019.
- (2) For details please refer explanatory Note.
- (3) Fund-wise break-up of the investment from out of the earmarked balances is given in Statement No.22 in part I volume II.
- (4) There was a difference of ₹9,91.44 crore (Dr.) between the figures reflected in the accounts {₹9,89.96 crore (Dr.)} and that intimated by the Reserve Bank of India {₹1.48 crore (Dr.)} as on March (S) 2019. The difference is under reconciliation.

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

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

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

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

The extent to which the Government maintained the minimum cash balance with the Reserve Bank during 2018-19, is given in the table below:-

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

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

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

The details of investments held in Cash Balance Investment Account are given below. Interest realized during the year was ₹9,36.47 crore.

<i>(₹ in crore)</i>		
(i)	Government of India Treasury Bills	51,38.95
(ii)	Government of India Securities	0.32
(iii)	Other Investments	0.01
	<b>Total</b>	<b>51,39.28</b>

The Government of Karnataka had invested in 14 days Treasury Bills and 91 days Treasury Bills. The operative limits of Normal Ways and Means advances and Special Ways and Means Advances, for the year 2018-19 is given in the tables below:

<i>(1) Limits of Normal Ways and Means advances</i>		<i>(₹ in crore)</i>
<i>Effective date</i>	<i>Amount</i>	
01-04-2018	19,85.00	

<i>(2) Limits of Special Ways and Means advances</i>			
<i>Effective date</i>	<i>Amount</i>	<i>Effective date</i>	<i>Amount</i>
02-04-2018	1,49.31	12-11-2018	1,41,34.72
03-04-2018	1,73.09	15-11-2018	1,69,36.64
14-05-2018	1,74.15	26-11-2018	1,69,42.10
15-05-2018	1,73.09	27-11-2018	1,69,36.56
24-05-2018	20,43.45	29-11-2018	1,74,03.87
25-05-2018	20,43.60	03-12-2018	1,74,13.65
02-06-2018	20,34.58	04-12-2018	1,74,04.11
04-06-2018	20,44.06	05-12-2018	1,74,04.75
05-06-2018	20,45.86	06-12-2018	1,97,40.57
07-06-2018	39,15.46	10-12-2018	1,97,48.85
11-06-2018	39,39.41	11-12-2018	1,97,40.83
12-06-2018	39,15.48	14-12-2018	1,74,06.20
14-06-2018	57,85.08	27-12-2018	2,11,44.26
02-07-2018	57,45.80	01-01-2019	2,11,24.21
09-07-2018	57,55.34	08-01-2019	2,11,24.36

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

<i>(₹ in crore)</i>			
<i>Effective date</i>	<i>Amount</i>	<i>Effective date</i>	<i>Amount</i>
10-07-2018	57,45.64	09-01-2019	2,11,24.08
11-07-2018	57,46.10	10-01-2019	1,92,56.19
12-07-2018	76,15.70	11-01-2019	1,92,57.86
16-07-2018	76,19.87	16-01-2019	1,92,57.91
17-07-2018	76,15.63	24-01-2019	1,64,56.70
24-07-2018	76,15.98	28-01-2019	1,64,66.41
26-07-2018	1,04,19.24	29-01-2019	1,64,57.40
30-07-2018	1,04,19.92	31-01-2019	1,41,22.78
02-08-2018	1,04,20.52	02-02-2019	1,41,21.42
16-08-2018	1,04,22.15	04-02-2019	1,41,23.08
23-08-2018	85,51.79	08-02-2019	1,13,21.53
28-08-2018	85,52.23	14-02-2019	85,19.69
30-08-2018	1,04,20.50	15-02-2019	85,19.81
06-09-2018	85,50.90	28-02-2019	61,85.21
12-09-2018	66,81.30	07-03-2019	38,49.40
14-09-2018	90,15.92	18-03-2019	38,49.48
17-09-2018	90,16.00	19-03-2019	38,49.85
19-09-2018	90,16.01	20-03-2019	38,50.60
21-09-2018	90,16.85	21-03-2019	38,47.34
24-09-2018	90,19.06	22-03-2019	38,50.80
25-09-2018	90,17.01	25-03-2019	38,53.02
01-10-2018	90,22.24	26-03-2019	38,50.92
03-10-2018	90,00.82	27-03-2019	41,78.32
11-10-2018	89,99.11	28-03-2019	4,40.26
25-10-2018	89,97.40	29-03-2019	7,70.86
01-11-2018	1,13,32.02		

During 2018-19, Government of Karnataka has not availed any Ways and Means advances or Overdrafts with the Reserve Bank of India.

~~~~~

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

## I TAX AND NON-TAX REVENUE

| <i>Description</i>                                                         |                    | <i>Actuals</i>      |                |
|----------------------------------------------------------------------------|--------------------|---------------------|----------------|
|                                                                            |                    | <i>2018-19</i>      | <i>2017-18</i> |
|                                                                            |                    | <i>(₹ in crore)</i> |                |
| (1)                                                                        | (2)                | (3)                 |                |
| <b>A. Tax Revenue</b>                                                      |                    |                     |                |
| A.1. <b>Own Tax Revenue</b>                                                | <b>9,68,29.71</b>  | <b>8,71,30.38</b>   |                |
| State Goods and Service Tax <sup>(1)</sup>                                 | 4,19,56.03         | 2,41,82.18          |                |
| State Excise                                                               | 1,99,43.93         | 1,79,48.51          |                |
| Taxes on Sales, Trade etc.                                                 | 1,40,03.06         | 2,50,93.16          |                |
| Stamps and Registration Fees                                               | 1,07,74.70         | 90,23.68            |                |
| Taxes on Vehicles                                                          | 65,67.67           | 62,08.57            |                |
| Taxes and Duties on Electricity                                            | 23,34.08           | 14,84.99            |                |
| Other Taxes on Income and Expenditure                                      | 10,56.82           | 9,64.41             |                |
| Land Revenue                                                               | 1,44.07            | 1,95.42             |                |
| Other Taxes and Duties on Commodities and Services                         | 21.25              | 7,35.64             |                |
| Taxes on Goods and Passengers                                              | 27.92              | 12,79.13            |                |
| Taxes on Agricultural Income                                               | 0.18               | 14.69               |                |
| A.2. <b>Share of net proceeds of Union Taxes and Duties</b>                | <b>3,58,94.83</b>  | <b>3,17,51.96</b>   |                |
| Corporation Tax                                                            | 1,24,81.94         | 97,21.29            |                |
| Taxes on Income other than Corporation Tax                                 | 91,92.40           | 82,08.94            |                |
| Central Goods and Service Tax                                              | 88,58.76           | 4,47.56             |                |
| Customs                                                                    | 25,44.18           | 32,03.80            |                |
| Union Excise Duties                                                        | 16,90.77           | 33,48.80            |                |
| Integrated Goods and Service Tax                                           | 7,07.00            | 32,04.72            |                |
| Service Tax                                                                | 3,31.65            | 36,17.15            |                |
| Other Taxes on Income and Expenditure                                      | 65.01              | ...                 |                |
| Other Taxes and Duties on Commodities and Services                         | 18.54              | (-) 0.01            |                |
| Taxes on Wealth                                                            | 4.58               | (-) 0.29            |                |
| <b>Total A</b>                                                             | <b>13,27,24.54</b> | <b>11,88,82.34</b>  |                |
| <b>B. Non-Tax Revenue</b>                                                  |                    |                     |                |
| Non-Ferrous Mining and Metallurgical Industries                            | 30,26.58           | 27,46.80            |                |
| Interest Receipts                                                          | 11,12.04           | 11,78.40            |                |
| Miscellaneous General Services                                             | 4,11.00            | 1,99.87             |                |
| Medical and Public Health                                                  | 3,30.36            | 3,64.22             |                |
| Forestry and Wild Life                                                     | 3,09.06            | 3,14.16             |                |
| Other Administrative Services                                              | 2,52.92            | 2,70.79             |                |
| Police                                                                     | 2,41.35            | 2,53.08             |                |
| Education, Sports, Art and Culture                                         | 1,99.71            | 1,75.54             |                |
| Other General Economic Services                                            | 1,30.01            | 1,31.80             |                |
| Roads and Bridges                                                          | 1,05.15            | 1,02.67             |                |
| Housing                                                                    | 72.92              | 65.29               |                |
| Contributions and Recoveries towards Pension and Other Retirement Benefits | 70.73              | 1,07.85             |                |
| Labour and Employment                                                      | 63.10              | 61.38               |                |
| Minor Irrigation                                                           | 57.25              | 16.68               |                |

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

**contd.**

**I TAX AND NON-TAX REVENUE**

| <i>Description</i>                 | <i>Actuals</i>      |                 |
|------------------------------------|---------------------|-----------------|
|                                    | <i>2018-19</i>      | <i>2017-18</i>  |
|                                    | <i>(₹ in crore)</i> |                 |
| <b>(1)</b>                         | <b>(2)</b>          | <b>(3)</b>      |
| <b>B. Non-Tax Revenue</b>          |                     |                 |
| Power                              | 48.06               | 30.45           |
| Co-operation                       | 42.79               | 43.48           |
| Village and Small Industries       | 41.52               | 45.60           |
| Dividends and Profits              | 38.30               | 78.83           |
| Public Works                       | 34.23               | 24.96           |
| Stationery and Printing            | 29.45               | 28.32           |
| Fisheries                          | 18.98               | 10.50           |
| Medium Irrigation                  | 17.08               | 14.37           |
| Other Social Services              | 16.83               | 21.98           |
| Shipping                           | 15.71               | 11.75           |
| Crop Husbandry                     | 14.67               | 16.88           |
| Animal Husbandry                   | 12.41               | 8.02            |
| Other Rural Development Programmes | 8.49                | 40.98           |
| Public Service Commission          | 8.08                | 21.51           |
| Food Storage and Warehousing       | 8.00                | 4.55            |
| Urban Development                  | 7.65                | 18.80           |
| Social Security and Welfare        | 6.72                | 15.47           |
| Ports and Light Houses             | 5.66                | 5.42            |
| Jails                              | 4.09                | 3.20            |
| Land Reforms                       | 2.21                | 0.19            |
| Inland Water Transport             | 2.17                | 2.03            |
| Information and Publicity          | 2.04                | 1.58            |
| Water Supply and Sanitation        | 1.77                | 1.52            |
| Civil Aviation                     | 1.25                | 29.19           |
| Tourism                            | 1.09                | 1.52            |
| Industries                         | 0.84                | 6.28            |
| Civil Supplies                     | 0.41                | 0.44            |
| Other Agricultural Programmes      | 0.10                | 0.03            |
| Family Welfare                     | 0.07                | 0.07            |
| Non-Conventional Sources Of Energy | 0.02                | 0.01            |
| Major Irrigation                   | 0.00                | 0.06            |
| Road Transport                     | 0.00                | 0.01            |
| Hill Areas                         | 0.00                | ...             |
| Other                              | 0.00                | ...             |
| <b>Total B</b>                     | <b>67,72.87</b>     | <b>64,76.53</b> |

(1) It includes Provisional/Advance settlement of Integrated Goods and Service Tax (IGST) of ₹55,59.04 crore received from Central Government.



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

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

| <i>Description</i>                                                    | <i>Actuals</i>                   |                    |
|-----------------------------------------------------------------------|----------------------------------|--------------------|
|                                                                       | <i>2018-19</i>                   | <i>2017-18</i>     |
|                                                                       | <i>(₹ in crore)</i>              |                    |
| <b>(1)</b>                                                            | <b>(2)</b>                       | <b>(3)</b>         |
| <b>C. Grants-in-Aid and Contributions</b>                             |                                  |                    |
| <b>Grants-in-Aid from Central Government</b>                          |                                  |                    |
| <b>Non-Plan Grants</b>                                                | ...                              | ...                |
| Other Grants                                                          | ...                              | ...                |
| Grants from National Disaster Response Fund                           | ...                              | ...                |
| Grants towards contribution to State Disaster Response Fund           | ...                              | ...                |
| Grants under the proviso to Article 275 (1) of the Constitution       | ...                              | ...                |
| <b>Grants for State/Union Territory Plan Schemes</b>                  | ...                              | ...                |
| Other Grants                                                          | ...                              | ...                |
| Block Grants                                                          | ...                              | ...                |
| Grant from Central Road Fund                                          | ...                              | ...                |
| Grants under the proviso to Article 275 (1) of the Constitution       | ...                              | ...                |
| Externally Aided Projects out of Block Grants                         | ...                              | ...                |
| <b>Grants for Central Plan Schemes</b>                                | ...                              | ...                |
| <b>Grants for Centrally Sponsored Plan Schemes</b>                    | ...                              | ...                |
| <b>Grants for Special Plan Schemes</b>                                | ...                              | ...                |
| <b>Centrally Sponsored Schemes</b>                                    | <b>1,03,93.44 <sup>(a)</sup></b> | <b>1,16,17.25</b>  |
| Central Assistance/Share                                              | 90,51.48                         | 1,11,62.79         |
| Externally Aided Projects for Centrally Sponsored Schemes             | 11.84                            | 24.52              |
| Grants under proviso to Article 275(1) of constitution                | 52.21                            | ...                |
| Grants from Central Road Fund                                         | 5,08.39                          | 4,30.00            |
| Special Component Plan for Schedule Castes                            | 4,95.08                          | ...                |
| Tribal Area Sub-Plan                                                  | 2,77.19                          | ...                |
| Deduct Refund                                                         | (-) 2.75                         | (-) 0.06           |
| <b>Finance Commission Grants</b>                                      | <b>33,73.89 <sup>(b)</sup></b>   | <b>27,08.18</b>    |
| Grants for Rural Local Bodies                                         | 20,45.62                         | 15,80.18           |
| Grants for Urban Local Bodies                                         | 10,40.27                         | 8,99.25            |
| Grants- in-Aid for State Disaster Response Fund                       | 2,88.00                          | 2,28.75            |
| <b>Other Transfer/Grants to State/UT with Legislature</b>             | <b>1,17,13.92 <sup>(c)</sup></b> | <b>73,15.35</b>    |
| Grants Towards Contribution to National Disaster Response Fund        | 9,59.92                          | 9,13.04            |
| Compensation for loss of revenue arising out of implementation of GST | 1,07,54.00                       | 62,46.00           |
| Other Receipts                                                        | ...                              | 1,56.31            |
| <b>Total C</b>                                                        | <b>2,54,81.25</b>                | <b>2,16,40.78</b>  |
| <b>Total Revenue Receipts (A+B+C)</b>                                 | <b>16,49,78.66</b>               | <b>14,69,99.65</b> |

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

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

| <i>Description</i>                                            | <i>Actuals</i>      |                    |
|---------------------------------------------------------------|---------------------|--------------------|
|                                                               | <i>2018-19</i>      | <i>2017-18</i>     |
|                                                               | <i>(₹ in crore)</i> |                    |
| <b>(1)</b>                                                    | <b>(2)</b>          | <b>(3)</b>         |
| <b>D. Miscellaneous Capital Receipts</b>                      |                     |                    |
| Disinvestments proceeds                                       | 3.29                | ...                |
| Others                                                        | (-) 8.80            | 3.70               |
| <b>Total D</b>                                                | <b>(-) 5.51</b>     | <b>3.70</b>        |
| <b>E. Public Debt receipts</b>                                |                     |                    |
| <b>Internal Debt</b>                                          | <b>4,04,69.67</b>   | <b>2,31,78.61</b>  |
| Market Loans                                                  | 3,95,99.94          | 2,20,98.00         |
| Special Securities issued to National Small Savings Fund      | ...                 | ...                |
| Loans from Financial Institutions                             | 8,69.73             | 10,80.61           |
| Ways and Means Advances from the RBI                          | ...                 | ...                |
| Bonds                                                         | ...                 | ...                |
| <b>Loans and Advances from Central Government</b>             | <b>14,44.39</b>     | <b>19,43.25</b>    |
| Non-Plan Loans                                                | ...                 | ...                |
| Loans for State Plan Schemes                                  | ...                 | ...                |
| Loans for Central Plan Schemes                                | ...                 | ...                |
| Loans for Centrally Sponsored Plan Schemes                    | ...                 | ...                |
| Other Loans for States                                        | 14,44.39            | 19,43.25           |
| <b>Total E</b>                                                | <b>4,19,14.06</b>   | <b>2,51,21.86</b>  |
| <b>F. Loans and Advances by State Government (Recoveries)</b> | <b>31.23</b>        | <b>1,36.93</b>     |
| <b>Total Receipts in Consolidated Fund (A+B+C+D+E+F)</b>      | <b>20,69,18.44</b>  | <b>17,22,62.14</b> |

- (a) It includes NMSA – Rain fed Area Development (₹5.54 crore), National Project on Management of Soil Health (₹22.69 crore), Paramparagat Krishi Vikas Yojane (₹4.08 crore), Integrated Watershed Management Programme (IWMP) (₹74.59 crore), National Food Security Mission (₹1,07.48 crore), National Mission on Agriculture Extension and Technology (₹19.87 crore), Submission on Agricultural Mechanization (₹74.74 crore), Rashtriya Krishi Vikasa Yojane (RKYY) (₹1,04.21 crore), Agricultural Submission on Seed and Planting Material (₹3.60 crore), National Horticulture Mission (₹55.61 crore), National Oil Seed and Oil Palm Mission (₹7.30 crore), Grants for Implementing Coconut Development Board (₹14.74 crore), Per Drop More Crop (PMKSY) (₹3,04.17 crore), National Livestock Health and Disease Control Programme (₹15.95 crore), National Livestock Mission (₹0.86 crore), Statistics & Livestock Census (₹5.09 crore), Integrated Sample Survey for Estimation of Production of Major Live Stock Products (₹1.62 crore), Integrated Development & Management of Fisheries (₹56.53 crore), India Reserve Battalion (₹3.34 crore), Modernisation of Police Forces (₹7.94 crore), Strengthening of State Disaster Management Authorities (SDMAs) and District Disaster Management Authorities (₹0.51 crore), Strengthening their Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs & Psychotropic Substance (₹0.13 crore), Shyama Prasad Mukherjee Urban Mission (15.68 crore), Swach Bharath – Rural (₹2,13.04 crore), National Rural – Drinking Water Programme (NRDWP) (₹2,70.87 crore), Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (₹11,80.37 crore), National Rural Livelihood Mission (NRLM) (₹1,12.28 crore), Pradhan Mantri Gram Sadak Yojana (₹47.20 crore), Krishonnati Yojane (Agro Forestry under NMSA) (₹50.42 crore), Intensification of Forest Management (₹1.75 crore), National Afforestation Programme (National Mission for a Green India) (₹12.12 crore), Integrated Development of Wildlife Habitats (₹6.46 crore), Project Tiger (₹22.67 crore), Project Elephant Karnataka (₹3.54 crore), Pre Matric Scholarship to OBC (₹11.05 crore), Post-Matric Scholarship to OBC (₹52.05 crore), Multi-Sectoral Development Programme for Minorities (₹73.95 crore), Pre Matric Scholarship for students belonging to Minority Communities (₹0.36 crore), Post Matric Scholarship Scheme to minority communities (₹0.24 crore), Integrated Child Development Service (ICDS) (₹9,19.01 crore), National Nutrition Mission (₹98.71 crore), National Mission for Empowerment of Women including Indira Gandhi

Mattritva Sahyog Yojana (IGMSY) (₹7.35 crore), Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (₹9.24 crore), Rajiv Gandhi National Creche Scheme for the Children of Working Mothers (₹4.81 crore), Integrated Child Protection Scheme (ICPS) (₹40.23 crore), National Mission for Empowerment of Women (NMEW) (₹1.70 crore), Swadhar Greh (₹2.74 crore), Nirbhaya Scheme (₹1,67.26 crore), National Policy for Prevention of Alcoholism (₹1.13 crore), Kerosene Distribution & Reforms (₹37.81 crore), Intra-State Movement and handling of food grains and FPS dealers (₹1,76.10 crore), Strengthening of Weights and Measures Infrastructure (₹0.07 crore), Strengthening of Prize Monitoring Cell (PMC) (₹0.14 crore), National Social Assistance Programme (NSAP) (₹5,21.69 crore), National Cyclone Risk Mitigation (NCRMP) (₹14.50 crore), Pradhan Mantri Awas Yojane (Grameena) (₹1,88.22 crore), Pradhan Mantri Awas Yojane (Urban) (₹56.21 crore), Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (₹65.49 crore), Sarva Shiksha Abhiyan (SSA) (₹4,58.99 crore), Rashtriya Madhyamika Shiksha Abhiyan (RMSA) (₹54.05 crore), Support for Educational Development including Teachers Training & Adult Education (₹15.54 crore), Mid Day Meal (MDM) (₹3,79.78 crore), Market Development Assistance to Coir Sector (₹1.00 crore), Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (₹5,74.90 crore), Urban Development and Urban Poverty Alleviation Mission for 100 Smart Cities (₹3,46.64 crore), Swachh Bharat (Urban) (₹3,12.73 crore), Development of Infrastructure facilities for Judiciary including Gram Nyayalayas (₹38.12 crore), Sagarmala Project (₹34.08 crore), Accelerated Irrigation Benefits Programme (₹2,10.49 crore), Rationalisation of Minor Irrigation Statistics under Dispute of Water Resources Information System (₹1.81 crore), National Urban Health Mission (₹58.60 crore), National Health Mission (₹11,04.72 crore), National Ayush Mission (₹26.88 crore), Human Resource in Health & Medical Education (₹10.19 crore), National Health Protection Scheme (₹21.93 crore), Upgradation of existing State Govt/Central Govt Medical College to increase MBBS seats in the Country (₹1,11.63 crore), Labour Welfare Scheme Housing (₹0.60 crore), Upgradation of ITIs (₹5.96 crore), Sankalp M/O Skill Development & Entrepreneurship (₹0.20 crore), Agricultural Census (₹5.00 crore), Action Research and Studies on Judicial Reforms (₹0.60 crore), Externally Aided Projects (₹11.84 crore), Grants under Proviso to Article 275(1) of Constitution (₹52.21 crore), Grants from Central Road Fund (₹5,08.39 crore). It includes Special Component Plan for Scheduled Castes – SCP for SC – National Project on Management of Soil Health (₹3.28 crore), SCP for SC – National Food Security Mission (₹17.39 crore), SCP for SC – National Mission on Agriculture Extension and Technology (₹4.42 crore), SCP for SC – Submission on Agriculture Mechanisation (₹22.02 crore), SCP for SC – Rashtriya Krishi Vikasa Yojane (RKVY) (₹16.01 crore), SCP for SC – National Horticulture Mission (₹23.60 crore), SCP for SC – National Oil Seed and Oil Palm Mission (₹1.64 crore), SCP for SC – Per Drop More Crop (PMKSY) (₹67.91 crore), SCP for SC – National Livestock Health and Disease Control Programme (₹2.26 crore), SCP for SC – National Livestock Mission (₹0.42 crore), SCP for SC – Integrated Development & Management of Fisheries (₹1.23 crore), SCP for SC – National Rural – Drinking Water Programme (NRDWP) (₹3.95 crore), SCP for SC – Krishnonnati Yojane (Agro Forestry under NMSA) (₹0.95 crore), Post Matric Scholarship for SC Students (₹29.18 crore), SCP for SC – Pradhan Mantri Adarsh Gram Yojana (PMAGY) (₹13.00 crore), Special Assistance to SCP (₹63.55 crore), SCP for SC – Strengthening of Machinery for Enforcement of Protection of Civil Rights Act, 1955 (₹60.21 crore), SCP for SC – Pradhana Mantri Awas Yojane (Urban) (₹36.34 crore), SCP for SC – Sarva Shiksha Abhiyan (SSA) (₹70.54 crore), SCP for SC – Mid Day Meal (MDM) (₹19.37 crore), SCP for SC – National Health Mission (NHM) (₹3.58 crore), SCP for SC – Upgradation of existing State Govt/Central Govt Medical College to increase MBBS seats in the Country (₹33.93 crore), SCP for SC – Up-gradation of ITIs (₹0.30 crore), TSP – National Project on Management of Soil Health (₹1.64 crore), TSP – National Food Security Mission (₹7.05 crore), TSP – National Mission on Agricultural Extension and Technology (₹1.54 crore), TSP – Submission on Agricultural Mechanisation (₹8.23 crore), TSP – Rashtriya Krishi Vikasa Yojane (RKVY) (₹7.14 crore), TSP – National Horticulture Mission (₹8.36 crore), TSP – National Oil seed and Oil Palm Mission (₹0.67 crore), TSP – Per Drop More Crop (PMKSY) (₹26.43 crore), TSP – National Livestock Health and Disease Control Programme (₹1.11 crore), TSP – National Livestock Mission (₹0.42 crore), TSP – Integrated Development & Management of Fisheries (₹0.71 crore), TSP – National Rural – Drinking Water Programme (NRDWP) (₹1.24 crore), TSP – Krishnonnati Yojane (Agro Forestry under NMSA) (₹0.40 crore), TSP – National Afforestation Programme (National Mission for a Green India) (₹0.48 crore), TSP – Development of particularly vulnerable tribal groups (₹4.60 crore), Support to Tribal Research Institute (₹1.06 crore), CSS of post matric scholarships for ST (₹73.41 crore), Pre-Matric Scholarship for ST Students (₹12.56 crore), Special Assistance to TSP (₹53.48 crore), TSP – Pradhana Mantri Awas Yojane (Urban) (₹10.55 crore), TSP – Sarva Shiksha Abhiyan (SSA) (₹28.72 crore), TSP – Mid Day Meal (MDM) (₹7.92 crore), TSP – National Urban Health Mission (₹0.21 crore), TSP – National Health Mission (₹1.45 crore), TSP – Upgradation of existing State Govt/Central Govt Medical College to increase MBBS seats in the Country (₹17.62 crore), TSP – National career service (₹0.18 crore), Deduct Refunds (₹2.75 crore), amount released as Non-Plan grant during 2017-18 was released as grant under Centrally Sponsored Schemes during 2018-19.

- (b) It includes Grants for Rural Local Bodies – XIV FCG Basic Grants to PRIs (₹18,41.54 crore), XIV FCG – Performance Grants to PRIs (₹2,04.08 crore), Grants for Urban Local Bodies – XIV FCG Basic Grants to ULBs (₹10,40.27 crore), Grants-in-Aid for State Disaster Response Fund XIV FCG – (₹2,88.00 crore) – amounts released as Non-Plan Grants during 2017-18 was released as grant under Finance Commission Grants during 2018-19.
- (c) It includes Contribution from National Disaster Relief Fund (NDRF) (₹9,59.92 crore), amounts released as Non-Plan Grants during 2017-18 was released as grant under Other Transfer/Grants to State/UT with Legislature during 2018-19, Compensation for loss of revenue due to implementation of GST (₹1,07,54.00 crore).



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

**A. EXPENDITURE BY FUNCTION**

| <i>Description</i>                                                        |  | <i>Revenue</i>      | <i>Capital</i> | <i>Loans and Advances</i> | <i>Total</i>      |
|---------------------------------------------------------------------------|--|---------------------|----------------|---------------------------|-------------------|
|                                                                           |  | <i>(₹ in crore)</i> |                |                           |                   |
| (1)                                                                       |  | (2)                 | (3)            | (4)                       | (5)               |
| <b>A. General Services</b>                                                |  |                     |                |                           |                   |
| <b>A. 1 Organs of State</b>                                               |  |                     |                |                           |                   |
| Parliament/State/Union Territory Legislatures                             |  | 1,64.07             | ...            | ...                       | 1,64.07           |
| President, Vice-President/Governor/<br>Administrator of Union Territories |  | 9.64                | ...            | ...                       | 9.64              |
| Council of Ministers                                                      |  | 16.84               | ...            | ...                       | 16.84             |
| Administration of Justice                                                 |  | 15,61.35            | ...            | ...                       | 15,61.35          |
| Elections                                                                 |  | 5,28.52             | ...            | ...                       | 5,28.52           |
| <b>TOTAL A.1</b>                                                          |  | <b>22,80.42</b>     | <b>...</b>     | <b>...</b>                | <b>22,80.42</b>   |
| <b>A. 2 Fiscal Services</b>                                               |  |                     |                |                           |                   |
| Collection of Taxes on Income and Expenditure                             |  | 5.64                | ...            | ...                       | 5.64              |
| Land Revenue                                                              |  | 6,56.69             | ...            | ...                       | 6,56.69           |
| Stamps and Registration                                                   |  | 86.52               | ...            | ...                       | 86.52             |
| State Excise                                                              |  | 1,72.97             | ...            | ...                       | 1,72.97           |
| Taxes on Sales, Trade etc.                                                |  | (-) 0.01            | ...            | ...                       | (-) 0.01          |
| Taxes on Vehicles                                                         |  | 1,31.42             | ...            | ...                       | 1,31.42           |
| Collection charges under State Goods and Services<br>Tax                  |  | 3,59.69             | ...            | ...                       | 3,59.69           |
| Other Taxes and Duties on Commodities and<br>Services                     |  | 26.24               | ...            | ...                       | 26.24             |
| Other Fiscal Services                                                     |  | 11.05               | ...            | ...                       | 11.05             |
| Appropriation for reduction or<br>Avoidance of Debt                       |  | 7,00.00             | ...            | ...                       | 7,00.00           |
| Interest Payments                                                         |  | 1,54,22.91          | ...            | ...                       | 1,54,22.91        |
| <b>Total A 2</b>                                                          |  | <b>1,75,73.12</b>   | <b>...</b>     | <b>...</b>                | <b>1,75,73.12</b> |
| <b>A. 3 Administrative Services</b>                                       |  |                     |                |                           |                   |
| Public Service Commission                                                 |  | 55.54               | ...            | ...                       | 55.54             |
| Secretariat - General Services                                            |  | 2,19.71             | ...            | ...                       | 2,19.71           |
| District Administration                                                   |  | 3,67.21             | ...            | ...                       | 3,67.21           |
| Treasury and Accounts Administration                                      |  | 1,87.95             | ...            | ...                       | 1,87.95           |
| Police                                                                    |  | 51,75.17            | 2,88.06        | ...                       | 54,63.23          |
| Jails                                                                     |  | 1,70.94             | ...            | ...                       | 1,70.94           |
| Stationery and Printing                                                   |  | 1,02.45             | ...            | ...                       | 1,02.45           |
| Public Works                                                              |  | 8,43.29             | 5,36.12        | ...                       | 13,79.41          |
| Vigilance                                                                 |  | 61.23               | ...            | ...                       | 61.23             |
| Other Administrative Services                                             |  | 3,90.81             | 3.23           | ...                       | 3,94.04           |
| <b>TOTAL A.3</b>                                                          |  | <b>75,74.30</b>     | <b>8,27.41</b> | <b>...</b>                | <b>84,01.71</b>   |
| <b>A. 4 Pensions and Miscellaneous General Services</b>                   |  |                     |                |                           |                   |
| Pensions and Other Retirement Benefits                                    |  | 1,51,08.63          | ...            | ...                       | 1,51,08.63        |
| Miscellaneous General Services                                            |  | 1,18.58             | ...            | ...                       | 1,18.58           |
| <b>TOTAL A.4</b>                                                          |  | <b>1,52,27.21</b>   | <b>...</b>     | <b>...</b>                | <b>1,52,27.21</b> |
| <b>TOTAL A. General Services</b>                                          |  | <b>4,26,55.05</b>   | <b>8,27.41</b> | <b>...</b>                | <b>4,34,82.46</b> |

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

– contd.

**A. EXPENDITURE BY FUNCTION – contd.**

| <i>Description</i>                                                                                    |  | <i>Revenue</i>      | <i>Capital</i>  | <i>Loans and Advances</i> | <i>Total</i>      |
|-------------------------------------------------------------------------------------------------------|--|---------------------|-----------------|---------------------------|-------------------|
|                                                                                                       |  | <i>(₹ in crore)</i> |                 |                           |                   |
| (1)                                                                                                   |  | (2)                 | (3)             | (4)                       | (5)               |
| <b>B. Social Services</b>                                                                             |  |                     |                 |                           |                   |
| <b>B. 1 Education, Sports, Art and Culture</b>                                                        |  |                     |                 |                           |                   |
| General Education <sup>(*)</sup>                                                                      |  | 2,20,43.36          | 11,07.31        | ...                       | 2,31,50.67        |
| Technical Education                                                                                   |  | 8,18.90             | ...             | ...                       | 8,18.90           |
| Sports and Youth Services                                                                             |  | 2,23.13             | ...             | ...                       | 2,23.13           |
| Art and Culture                                                                                       |  | 3,38.83             | ...             | ...                       | 3,38.83           |
| <b>TOTAL B.1</b>                                                                                      |  | <b>2,34,24.22</b>   | <b>11,07.31</b> | <b>...</b>                | <b>2,45,31.53</b> |
| <b>B. 2 Health and Family Welfare</b>                                                                 |  |                     |                 |                           |                   |
| Medical and Public Health                                                                             |  | 75,97.38            | 11,07.97        | ...                       | 87,05.35          |
| Family Welfare                                                                                        |  | 7,71.88             | ...             | ...                       | 7,71.88           |
| <b>TOTAL B.2</b>                                                                                      |  | <b>83,69.26</b>     | <b>11,07.97</b> | <b>...</b>                | <b>94,77.23</b>   |
| <b>B. 3 Water Supply, Sanitation, Housing and Urban Development</b>                                   |  |                     |                 |                           |                   |
| Water Supply and Sanitation                                                                           |  | 30,75.32            | 16,12.29        | 4,62.78                   | 51,50.39          |
| Housing                                                                                               |  | 30,06.73            | 2,57.93         | 10,00.00                  | 42,64.66          |
| Urban Development                                                                                     |  | 25,28.92            | 21,53.64        | 9,73.24                   | 56,55.80          |
| <b>TOTAL B.3</b>                                                                                      |  | <b>86,10.97</b>     | <b>40,23.86</b> | <b>24,36.02</b>           | <b>1,50,70.85</b> |
| <b>B. 4 Information and Broadcasting</b>                                                              |  |                     |                 |                           |                   |
| Information and Publicity                                                                             |  | 1,81.63             | 45.19           | ...                       | 2,26.82           |
| <b>TOTAL B.4</b>                                                                                      |  | <b>1,81.63</b>      | <b>45.19</b>    | <b>...</b>                | <b>2,26.82</b>    |
| <b>B. 5 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes and Minorities</b> |  |                     |                 |                           |                   |
| Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities                  |  | 84,87.81            | 34,22.37        | ...                       | 1,19,10.18        |
| <b>TOTAL B.5</b>                                                                                      |  | <b>84,87.81</b>     | <b>34,22.37</b> | <b>...</b>                | <b>1,19,10.18</b> |
| <b>B. 6 Labour and Labour Welfare</b>                                                                 |  |                     |                 |                           |                   |
| Labour, Employment and Skill Development                                                              |  | 5,19.87             | ...             | ...                       | 5,19.87           |
| <b>TOTAL B.6</b>                                                                                      |  | <b>5,19.87</b>      | <b>...</b>      | <b>...</b>                | <b>5,19.87</b>    |
| <b>B. 7 Social Welfare and Nutrition</b>                                                              |  |                     |                 |                           |                   |
| Social Security and Welfare                                                                           |  | 1,46,68.13          | 66.44           | 5.00                      | 1,47,39.57        |
| Nutrition                                                                                             |  | 18,89.29            | ...             | ...                       | 18,89.29          |
| Relief on Account of Natural Calamities                                                               |  | 16,28.92            | ...             | ...                       | 16,28.92          |
| <b>TOTAL B.7</b>                                                                                      |  | <b>1,81,86.34</b>   | <b>66.44</b>    | <b>5.00</b>               | <b>1,82,57.78</b> |
| <b>B. 8 Others</b>                                                                                    |  |                     |                 |                           |                   |
| Other Social Services                                                                                 |  | 1,10.10             | 20.42           | ...                       | 1,30.52           |
| Secretariat-Social Services                                                                           |  | 44.15               | ...             | ...                       | 44.15             |
| <b>TOTAL B.8</b>                                                                                      |  | <b>1,54.25</b>      | <b>20.42</b>    | <b>...</b>                | <b>1,74.67</b>    |
| <b>TOTAL B. Social Services</b>                                                                       |  | <b>6,79,34.35</b>   | <b>97,93.56</b> | <b>24,41.02</b>           | <b>8,01,68.93</b> |

(\*) The amount shown under capital section includes Capital Outlay on General Education ₹7,28.16 crore, Technical Education ₹3,28.72 crore, Sports and Youth Services ₹21.11 crore and Art and Culture ₹29.32 crore.

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

– contd.

**A. EXPENDITURE BY FUNCTION – contd.**

| <i>Description</i>                            |  | <i>Revenue</i>    | <i>Capital</i>    | <i>Loans and Advances</i> | <i>Total</i>      |
|-----------------------------------------------|--|-------------------|-------------------|---------------------------|-------------------|
| <i>(₹ in crore)</i>                           |  |                   |                   |                           |                   |
| <b>(1)</b>                                    |  | <b>(2)</b>        | <b>(3)</b>        | <b>(4)</b>                | <b>(5)</b>        |
| <b>C. Economic Services</b>                   |  |                   |                   |                           |                   |
| <b>C. 1 Agriculture and Allied Activities</b> |  |                   |                   |                           |                   |
| Crop Husbandry                                |  | 48,07.77          | 23.90             | ...                       | 48,31.67          |
| Soil and Water Conservation                   |  | 4,13.73           | ...               | ...                       | 4,13.73           |
| Animal Husbandry                              |  | 10,06.55          | 73.98             | ...                       | 10,80.53          |
| Dairy Development                             |  | 14,71.13          | ...               | ...                       | 14,71.13          |
| Fisheries                                     |  | 2,64.08           | 99.82             | ...                       | 3,63.90           |
| Forestry and Wild Life                        |  | 16,28.51          | 16.82             | ...                       | 16,45.33          |
| Food, Storage and Warehousing                 |  | 36,33.06          | ...               | ...                       | 36,33.06          |
| Agricultural Research and Education           |  | 6,37.32           | ...               | ...                       | 6,37.32           |
| Agricultural Financial Institutions           |  | ...               | ...               | 4.56                      | 4.56              |
| Co-operation                                  |  | 64,42.43          | ...               | ...                       | 64,42.43          |
| <b>TOTAL C.1</b>                              |  | <b>2,03,04.58</b> | <b>2,14.52</b>    | <b>4.56</b>               | <b>2,05,23.66</b> |
| <b>C. 2 Rural Development</b>                 |  |                   |                   |                           |                   |
| Special Programmes for Rural Development      |  | 2,16.87           | ...               | ...                       | 2,16.87           |
| Rural Employment                              |  | 19,92.79          | ...               | ...                       | 19,92.79          |
| Land Reforms                                  |  | 14.89             | ...               | ...                       | 14.89             |
| Other Rural Development Programmes            |  | 47,76.82          | 66.83             | ...                       | 48,43.65          |
| <b>TOTAL C.2</b>                              |  | <b>70,01.37</b>   | <b>66.83</b>      | <b>...</b>                | <b>70,68.20</b>   |
| <b>C. 3 Special Areas Programmes</b>          |  |                   |                   |                           |                   |
| Hill Areas                                    |  | 3.59              | ...               | ...                       | 3.59              |
| Other Special Area Programmes                 |  | 3,02.57           | 11,62.89          | ...                       | 14,65.46          |
| <b>TOTAL C.3</b>                              |  | <b>3,06.16</b>    | <b>11,62.89</b>   | <b>...</b>                | <b>14,69.05</b>   |
| <b>C. 4 Irrigation and Flood Control</b>      |  |                   |                   |                           |                   |
| Major Irrigation                              |  | 3,57.48           | 6.25              | ...                       | 3,63.73           |
| Medium Irrigation                             |  | 12,79.28          | 99,63.87          | ...                       | 1,12,43.15        |
| Minor Irrigation                              |  | 2,70.24           | 19,90.67          | ...                       | 22,60.91          |
| Command Area Development                      |  | 1,51.86           | 79.38             | ...                       | 2,31.24           |
| Flood Control and Drainage                    |  | 0.49              | 55.50             | ...                       | 55.99             |
| <b>TOTAL C.4</b>                              |  | <b>20,59.35</b>   | <b>1,20,95.67</b> | <b>...</b>                | <b>1,41,55.02</b> |
| <b>C. 5 Energy</b>                            |  |                   |                   |                           |                   |
| Power                                         |  | 1,00,57.83        | 6,27.85           | 15,00.00                  | 1,21,85.68        |
| New and Renewable Energy                      |  | 3.58              | ...               | ...                       | 3.58              |
| <b>TOTAL C.5</b>                              |  | <b>1,00,61.41</b> | <b>6,27.85</b>    | <b>15,00.00</b>           | <b>1,21,89.26</b> |
| <b>C. 6 Industry and Minerals</b>             |  |                   |                   |                           |                   |
| Village and Small Industries                  |  | 8,36.75           | 2,59.09           | 4.50                      | 11,00.34          |
| Industries <sup>(^)</sup>                     |  | 5,86.18           | 2,30.87           | 3,21.10                   | 11,38.15          |

(^) The amount shown under Revenue Section includes Revenue Expenditure on Engineering Industries ₹0.16 crore and Consumer Industries ₹2,37.24 crore.

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

– contd.

**A. EXPENDITURE BY FUNCTION – conclud.**

| <i>Description</i>                                                           |  | <i>Revenue</i>      | <i>Capital</i>                       | <i>Loans and Advances</i> | <i>Total</i>       |
|------------------------------------------------------------------------------|--|---------------------|--------------------------------------|---------------------------|--------------------|
|                                                                              |  | <i>(₹ in crore)</i> |                                      |                           |                    |
| <b>(1)</b>                                                                   |  | <b>(2)</b>          | <b>(3)</b>                           | <b>(4)</b>                | <b>(5)</b>         |
| <b>C. Economic Services – conclud.</b>                                       |  |                     |                                      |                           |                    |
| <b>C. 6 Industry and Minerals – conclud.</b>                                 |  |                     |                                      |                           |                    |
| Non-Ferrous Mining and Metallurgical Industries                              |  | 63.37               | ...                                  | ...                       | 63.37              |
| Consumer Industries                                                          |  | ...                 | 57.73                                | 2,04.96                   | 2,62.69            |
| Other Capital Outlays on Industries and Minerals                             |  | ...                 | 68.45                                | ...                       | 68.45              |
| <b>TOTAL C.6</b>                                                             |  | <b>14,86.30</b>     | <b>6,16.14</b>                       | <b>5,30.56</b>            | <b>26,33.00</b>    |
| <b>C. 7 Transport</b>                                                        |  |                     |                                      |                           |                    |
| Ports and Light Houses                                                       |  | 29.62               | 1,32.36                              | ...                       | 1,61.98            |
| Civil Aviation                                                               |  | 6.29                | ...                                  | ...                       | 6.29               |
| Roads and Bridges                                                            |  | 24,65.92            | 83,27.05                             | ...                       | 1,07,92.97         |
| Road Transport                                                               |  | 11,89.22            | 3,99.39                              | ...                       | 15,88.61           |
| Inland Water Transport                                                       |  | 4.67                | ...                                  | ...                       | 4.67               |
| <b>TOTAL C.7</b>                                                             |  | <b>36,95.72</b>     | <b>88,58.80</b>                      |                           | <b>1,25,54.52</b>  |
| <b>C. 8 Science, Technology and Environment</b>                              |  |                     |                                      |                           |                    |
| Other Scientific Research                                                    |  | 80.46               | ...                                  | ...                       | 80.46              |
| Ecology and Environment                                                      |  | 4.18                | ...                                  | ...                       | 4.18               |
| <b>TOTAL C.8</b>                                                             |  | <b>84.64</b>        | <b>...</b>                           | <b>...</b>                | <b>84.64</b>       |
| <b>C. 9 General Economic Services</b>                                        |  |                     |                                      |                           |                    |
| Secretariat – Economic Services                                              |  | 3,94.27             | ...                                  | ...                       | 3,94.27            |
| Tourism                                                                      |  | 1,48.79             | 2,65.67                              | ...                       | 4,14.46            |
| Census, Surveys and Statistics                                               |  | 45.61               | ...                                  | ...                       | 45.61              |
| Meteorology                                                                  |  | ...                 | ...                                  | ...                       | ...                |
| Civil Supplies                                                               |  | 22.01               | ...                                  | ...                       | 22.01              |
| General Financial and Trading Institutions                                   |  | ...                 | 57.23                                | ...                       | 57.23              |
| Other General Economic Services                                              |  | 26,74.93            | 72.75                                | ...                       | 27,47.68           |
| <b>TOTAL C.9</b>                                                             |  | <b>32,85.61</b>     | <b>3,95.65</b>                       | <b>...</b>                | <b>36,81.26</b>    |
| <b>TOTAL C. Economic Services</b>                                            |  | <b>4,82,85.14</b>   | <b>2,40,38.35</b>                    | <b>20,35.12</b>           | <b>7,43,58.61</b>  |
| <b>D. Grants-in-Aid and Contributions</b>                                    |  |                     |                                      |                           |                    |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions |  | 54,25.31            | ...                                  | ...                       | 54,25.31           |
| <b>TOTAL D. Grants-in-Aid and Contributions</b>                              |  | <b>54,25.31</b>     | <b>...</b>                           | <b>...</b>                | <b>54,25.31</b>    |
| <b>E Public Debt</b>                                                         |  |                     |                                      |                           |                    |
| Internal Debt of the State Government                                        |  | ...                 | 97,41.03                             | ...                       | 97,41.03           |
| Loans and Advances from the Central Government                               |  | ...                 | 13,41.59                             | ...                       | 13,41.59           |
| <b>TOTAL E. Public Debt</b>                                                  |  | <b>...</b>          | <b>1,10,82.62</b>                    | <b>...</b>                | <b>1,10,82.62</b>  |
| <b>F Loans and Advances</b>                                                  |  |                     |                                      |                           |                    |
| Loans to Government Servants etc.                                            |  | ...                 | ...                                  | 11.08                     | 11.08              |
| Miscellaneous Loans                                                          |  | ...                 | ...                                  | ...                       | ...                |
| <b>TOTAL F. Loans and Advances</b>                                           |  | <b>...</b>          | <b>...</b>                           | <b>11.08</b>              | <b>11.08</b>       |
| <b>Total Expenditure in Consolidated Fund <sup>1</sup> (A+B+C+D+E+F)</b>     |  | <b>16,42,99.85</b>  | <b>4,57,41.94 <sup>(&amp;)</sup></b> | <b>44,87.22</b>           | <b>21,45,29.01</b> |

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

(&) Includes expenditure on Capital Outlay ₹3,46,59.32 crore.



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

– contd.

**B. EXPENDITURE BY NATURE**

| Object of Expenditure                                 | 2018-19                    |            |            | 2017-18                    |          |            | 2016-17    |          |            |
|-------------------------------------------------------|----------------------------|------------|------------|----------------------------|----------|------------|------------|----------|------------|
|                                                       | Revenue                    | Capital    | Total      | Revenue                    | Capital  | Total      | Revenue    | Capital  | Total      |
|                                                       | (₹ in crore)               |            |            |                            |          |            |            |          |            |
| (1)                                                   | (2)                        | (3)        | (4)        | (5)                        | (6)      | (7)        | (8)        | (9)      | (10)       |
| Subsidies                                             | 1,53,99.80                 | ...        | 1,53,99.80 | 1,51,65.52                 | ...      | 1,51,65.52 | 1,52,54.09 | ...      | 1,52,54.09 |
| Debt Servicing <sup>(A1)</sup>                        | 1,80,36.88 <sup>(A1)</sup> | 1,24,23.44 | 3,04,60.32 | 1,55,16.56 <sup>(A1)</sup> | 88,41.17 | 2,43,57.73 | 1,33,92.24 | 78,64.21 | 2,12,56.45 |
| Commitment Charges                                    | 3.68                       | ...        | 3.68       | 4.12                       | ...      | 4.12       | 5.35       | ...      | 5.35       |
| Pension and Other Retirement Benefits <sup>(A2)</sup> | 1,65,87.78 <sup>(A2)</sup> | ...        | 1,65,87.78 | 1,29,62.23 <sup>(A2)</sup> | ...      | 1,29,62.23 | 1,24,86.41 | ...      | 1,24,86.41 |
| Other Expenses <sup>(A)</sup>                         | 1,38,44.52                 | 19,40.90   | 1,57,85.42 | 1,77,78.34                 | 12,10.90 | 1,89,89.24 | 1,25,27.89 | 7,76.07  | 1,33,03.96 |
| Capital Expenses                                      | 11,40.02                   | 1,17,34.34 | 1,28,74.36 | 12,82.98                   | 93,43.35 | 1,06,26.33 | 22,59.37   | 80,78.44 | 1,03,37.81 |
| Grants-In-Aid                                         | 43,08.66                   | 0.20       | 43,08.86   | 39,39.34                   | 0.19     | 39,39.53   | 45,25.26   | 0.66     | 45,25.92   |
| Salaries <sup>(A)</sup>                               |                            |            |            |                            |          |            |            |          |            |
| Pay-Staff <sup>(@)</sup>                              | 75,77.30                   | 7.00       | 75,84.30   | 45,57.43                   | 4.73     | 45,62.16   | 43,15.00   | 4.58     | 43,19.58   |
| Lump sum – Zilla Parishads                            | 81,37.70                   | ...        | 81,37.70   | 72,57.94                   | ...      | 72,57.94   | 66,62.76   | ...      | 66,62.76   |
| Special Component Plan <sup>(A)</sup>                 | ...                        | 96.36      | 96.36      | 3, 32.45                   | 21.72    | 3,54.17    | 4.54       | 32.06    | 36.60      |
| Grants for creation of Capital Asset <sup>(A)</sup>   | 23,11.56                   | ...        | 23,11.56   | 29,59.34                   | 80.00    | 30,39.34   | 28,83.80   | 24.00    | 29,07.80   |
| Special Development Plan <sup>(A)</sup>               | 6,98.18                    | 17,96.42   | 24,94.60   | 8,01.15                    | 15,33.93 | 23,35.08   | 11,27.78   | 13,60.28 | 24,88.06   |
| Improvements                                          | ...                        | 30,59.76   | 30,59.76   | ...                        | 29,54.42 | 29,54.42   | ...        | 34,57.84 | 34,57.84   |
| Maintenance Expenditure <sup>(A)</sup>                | 29,68.90                   | ...        | 29,68.90   | 28,00.44                   | ...      | 28,00.44   | 27,29.40   | 20.87    | 27,50.27   |
| Major Works                                           | 10,82.37                   | 16,65.97   | 27,48.34   | 11,91.01                   | 23,35.79 | 35,26.80   | 10,80.71   | 13,27.32 | 24,08.03   |
| Belagavi <sup>(*)</sup>                               | 22,87.18                   | ...        | 22,87.18   | 19,17.47                   | ...      | 19,17.47   | 18,57.64   | ...      | 18,57.64   |
| Pay-Officers <sup>(@)</sup>                           | 19,93.96                   | 5.71       | 19,99.67   | 13,81.89                   | 4.11     | 13,86.00   | 15,32.57   | 3.62     | 15,36.19   |
| Financial Assistance / Relief                         | 1,56,08.43                 | 0.20       | 1,56,08.63 | 22,60.06                   | 1.05     | 22,61.11   | 40,47.47   | 4.17     | 40,51.64   |
| Tribal Sub Plan                                       | 34,76.55                   | 18,35.19   | 53,11.74   | 30,92.26                   | 17,77.32 | 48,69.58   | 19,58.43   | 15,07.98 | 34,66.41   |
| Grants-in-Aid – General <sup>(A)</sup>                | 23,09.31                   | 0.50       | 23,09.81   | 24,93.35                   | 0.97     | 24,94.32   | 23,78.31   | 0.50     | 23,78.81   |
| Investment                                            | ...                        | 15,54.90   | 15,54.90   | ...                        | 22,37.28 | 22,37.28   | ...        | 18,91.64 | 18,91.64   |
| Dearness Allowance <sup>(@)</sup>                     | 16,92.33                   | 1.49       | 16,93.82   | 30,24.26                   | 3.94     | 30,28.20   | 26,15.99   | 3.18     | 26,19.17   |
| Deduct – SCP Pooled Upfront                           | ...                        | ...        | ...        | ...                        | ...      | ...        | ...        | ...      | ...        |

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

– contd.

**B. EXPENDITURE BY NATURE – contd.**

| Object of Expenditure                | 2018-19      |          |          | 2017-18  |          |          | 2016-17  |          |          |
|--------------------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                      | Revenue      | Capital  | Total    | Revenue  | Capital  | Total    | Revenue  | Capital  | Total    |
|                                      | (₹ in crore) |          |          |          |          |          |          |          |          |
| (1)                                  | (2)          | (3)      | (4)      | (5)      | (6)      | (7)      | (8)      | (9)      | (10)     |
| Construction                         | 4.36         | 35,09.11 | 35,13.47 | ...      | 31,15.20 | 31,15.20 | 6.63     | 24,66.95 | 24,73.58 |
| Roads                                | 3,12.34      | 19,55.23 | 22,67.57 | 2,96.22  | 22,30.09 | 25,26.31 | 2,63.16  | 16,42.56 | 19,05.72 |
| Tumakuru (*)                         | 14,58.56     | ...      | 14,58.56 | 12,99.47 | ...      | 12,99.47 | 12,30.56 | ...      | 12,30.56 |
| Other Allowance (@)                  | 19,75.04     | 2.25     | 19,77.29 | 14,41.54 | 1.86     | 14,43.40 | 11,84.83 | 1.75     | 11,86.58 |
| NABARD Works                         | 74.54        | 7,18.32  | 7,92.86  | 1,10.60  | 9,00.53  | 10,11.13 | 1,13.00  | 16,79.95 | 17,92.95 |
| Bengaluru (Urban) (*)                | 14,20.50     | ...      | 14,20.50 | 12,01.30 | ...      | 12,01.30 | 11,65.19 | ...      | 11,65.19 |
| Kalaburagi (*)                       | 13,53.78     | ...      | 13,53.78 | 11,98.53 | ...      | 11,98.53 | 11,85.60 | ...      | 11,85.60 |
| Mysuru (*)                           | 12,30.07     | ...      | 12,30.07 | 10,70.93 | ...      | 10,70.93 | 10,47.16 | ...      | 10,47.16 |
| Vijayapura (*)                       | 12,84.23     | ...      | 12,84.23 | 10,86.10 | ...      | 10,86.10 | 10,29.10 | ...      | 10,29.10 |
| General Expenses (A)                 | 10,38.53     | 3.17     | 10,41.70 | 14,16.29 | 3.72     | 14,20.01 | 9,28.33  | 0.94     | 9,29.27  |
| Davanagere (*)                       | 10,64.18     | ...      | 10,64.18 | 9,08.77  | ...      | 9,08.77  | 8,66.79  | ...      | 8,66.79  |
| Hassan (*)                           | 10,62.54     | ...      | 10,62.54 | 9,06.95  | ...      | 9,06.95  | 8,82.92  | ...      | 8,82.92  |
| Uttara Kannada (*)                   | 9,04.35      | ...      | 9,04.35  | 7,71.48  | ...      | 7,71.48  | 7,60.38  | ...      | 7,60.38  |
| Ballari (*)                          | 10,79.92     | ...      | 10,79.92 | 9,43.31  | ...      | 9,43.31  | 9,03.05  | ...      | 9,03.05  |
| Chitradurga (*)                      | 9,68.08      | ...      | 9,68.08  | 8,68.08  | ...      | 8,68.08  | 8,29.62  | ...      | 8,29.62  |
| Shivamogga (*)                       | 9,99.95      | ...      | 9,99.95  | 8,22.58  | ...      | 8,22.58  | 8,17.03  | ...      | 8,17.03  |
| Consolidated Salaries (A)            | 12,00.40     | ...      | 12,00.40 | 9,09.39  | ...      | 9,09.39  | 8,53.88  | ...      | 8,53.88  |
| Loans                                | ...          | 42,78.88 | 42,78.88 | ...      | 57,53.89 | 57,53.89 | ...      | 15,65.45 | 15,65.45 |
| Bidar (*)                            | 9,93.65      | ...      | 9,93.65  | 8,38.80  | ...      | 8,38.80  | 8,13.50  | ...      | 8,13.50  |
| Mandya (*)                           | 8,85.80      | ...      | 8,85.80  | 7,35.55  | ...      | 7,35.55  | 7,50.55  | ...      | 7,50.55  |
| Bagalkot (*)                         | 10,45.91     | ...      | 10,45.91 | 9,17.64  | ...      | 9,17.64  | 8,55.39  | ...      | 8,55.39  |
| Raichur (*)                          | 9,23.67      | ...      | 9,23.67  | 7,87.44  | ...      | 7,87.44  | 7,72.72  | ...      | 7,72.72  |
| Haveri (*)                           | 8,70.14      | ...      | 8,70.14  | 7,45.78  | ...      | 7,45.78  | 7,09.99  | ...      | 7,09.99  |
| Dakshina Kannada (*)                 | 7,84.86      | ...      | 7,84.86  | 6,88.97  | ...      | 6,88.97  | 6,66.05  | ...      | 6,66.05  |
| Chikkamagaluru (*)                   | 7,34.24      | ...      | 7,34.24  | 6,50.63  | ...      | 6,50.63  | 6,22.85  | ...      | 6,22.85  |
| Dharwad (*)                          | 8,21.38      | ...      | 8,21.38  | 6,64.58  | ...      | 6,64.58  | 6,56.94  | ...      | 6,56.94  |
| Kolar (*)                            | 7,60.41      | ...      | 7,60.41  | 6,29.85  | ...      | 6,29.85  | 6,24.22  | ...      | 6,24.22  |
| Chikkaballapura (*)                  | 6,36.82      | ...      | 6,36.82  | 5,54.15  | ...      | 5,54.15  | 5,29.48  | ...      | 5,29.48  |
| Grants-In-Aid for Asset Creation (A) | 4,20.25      | ...      | 4,20.25  | 7,37.10  | ...      | 7,37.10  | 5,69.53  | ...      | 5,69.53  |
| Renewals                             | ...          | 1,59.14  | 1,59.14  | ...      | 84.99    | 84.99    | ...      | 1,01.62  | 1,01.62  |

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

– contd.

**B. EXPENDITURE BY NATURE – contd.**

| <i>Object of Expenditure</i>                        | <i>2018-19</i>      |                |              | <i>2017-18</i> |                |              | <i>2016-17</i> |                |              |
|-----------------------------------------------------|---------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|
|                                                     | <i>Revenue</i>      | <i>Capital</i> | <i>Total</i> | <i>Revenue</i> | <i>Capital</i> | <i>Total</i> | <i>Revenue</i> | <i>Capital</i> | <i>Total</i> |
|                                                     | <i>(₹ in crore)</i> |                |              |                |                |              |                |                |              |
| <b>(1)</b>                                          | <b>(2)</b>          | <b>(3)</b>     | <b>(4)</b>   | <b>(5)</b>     | <b>(6)</b>     | <b>(7)</b>   | <b>(8)</b>     | <b>(9)</b>     | <b>(10)</b>  |
| Koppal <sup>(*)</sup>                               | 7,21.19             | ...            | 7,21.19      | 5,90.79        | ...            | 5,90.79      | 5,73.43        | ...            | 5,73.43      |
| Gadag <sup>(*)</sup>                                | 6,00.24             | ...            | 6,00.24      | 5,25.80        | ...            | 5,25.80      | 4,87.56        | ...            | 4,87.56      |
| Udupi <sup>(*)</sup>                                | 4,96.82             | ...            | 4,96.82      | 4,34.88        | ...            | 4,34.88      | 4,21.28        | ...            | 4,21.28      |
| Yadgir <sup>(*)</sup>                               | 5,61.86             | ...            | 5,61.86      | 4,71.60        | ...            | 4,71.60      | 4,55.59        | ...            | 4,55.59      |
| Ramanagara <sup>(*)</sup>                           | 5,29.46             | ...            | 5,29.46      | 4,49.85        | ...            | 4,49.85      | 4,44.47        | ...            | 4,44.47      |
| Chamarajanagar <sup>(*)</sup>                       | 4,80.71             | ...            | 4,80.71      | 4,30.59        | ...            | 4,30.59      | 4,11.31        | ...            | 4,11.31      |
| Bengaluru<br>(Rural) <sup>(*)</sup>                 | 5,04.15             | ...            | 5,04.15      | 4,27.70        | ...            | 4,27.70      | 3,99.28        | ...            | 3,99.28      |
| Subsidiary Expenses                                 | 3,68.03             | ...            | 3,68.03      | 2,60.12        | ...            | 2,60.12      | 3,43.80        | ...            | 3,43.80      |
| Modernisation                                       | 2,42.79             | 17.44          | 2,60.23      | 2,89.71        | 8.23           | 2,97.94      | 2,30.50        | 40.94          | 2,71.44      |
| Transport Expenses                                  | 3,08.46             | 0.67           | 3,09.13      | 2,97.16        | 0.63           | 2,97.79      | 2,88.42        | 0.52           | 2,88.94      |
| Loans to PSU's and<br>Local Bodies                  | ...                 | 2,08.34        | 2,08.34      | ...            | 2,32.19        | 2,32.19      | ...            | 3,11.57        | 3,11.57      |
| Scholarships and<br>Incentives                      | 4,60.04             | ...            | 4,60.04      | 4,58.48        | ...            | 4,58.48      | 4,03.74        | ...            | 4,03.74      |
| Kodagu <sup>(*)</sup>                               | 2,94.83             | ...            | 2,94.83      | 2,51.92        | ...            | 2,51.92      | 2,60.47        | ...            | 2,60.47      |
| Drugs and<br>Chemicals                              | 3,58.71             | ...            | 3,58.71      | 4,29.22        | ...            | 4,29.22      | 4,13.37        | ...            | 4,13.37      |
| Travel Expenses                                     | 1,89.85             | 0.21           | 1,90.06      | 1,98.14        | 0.20           | 1,98.34      | 1,98.29        | 0.17           | 1,98.46      |
| Building Expenses                                   | 2,31.21             | 0.28           | 2,31.49      | 2,32.42        | 0.29           | 2,32.71      | 2,07.16        | 0.27           | 2,07.43      |
| Materials and<br>Supplies                           | 4,42.80             | 0.21           | 4,43.01      | 4,79.24        | 0.11           | 4,79.35      | 2,97.62        | 0.08           | 2,97.70      |
| Reimbursement of<br>Medical Expenses <sup>(@)</sup> | 1,29.89             | 0.08           | 1,29.97      | 1,16.18        | 0.08           | 1,16.26      | 1,17.24        | 0.08           | 1,17.32      |
| Inter Account<br>Transfers                          | 5,54.77             | (-)16,49.89    | (-)10,95.12  | 6,66.66        | (-) 29,66.79   | (-) 23,00.13 | 17,35.74       | (-) 1,75.91    | 15,59.83     |
| Machinery and<br>Equipments                         | 60.72               | 4.50           | 65.22        | 66.22          | 4.00           | 70.22        | 52.76          | 19.52          | 72.28        |
| Diet Expenses                                       | 57.86               | ...            | 57.86        | 53.89          | ...            | 53.89        | 59.06          | ...            | 59.06        |
| Land and Buildings                                  | 7.32                | 17.13          | 24.45        | 16.29          | 10.38          | 26.67        | 22.66          | 39.77          | 62.43        |
| Medical<br>Allowance <sup>(@)</sup>                 | 29.19               | 0.02           | 29.21        | 23.90          | 0.01           | 23.91        | 23.88          | 0.02           | 23.90        |
| Advances                                            | ...                 | ...            | ...          | ...            | 3.60           | 3.60         | ...            | 3.66           | 3.66         |
| Telephone Charges                                   | 14.82               | ...            | 14.82        | 14.65          | ...            | 14.65        | 16.78          | ...            | 16.78        |

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

– concld.

**B. EXPENDITURE BY NATURE – concld.**

| Object of Expenditure                   | 2018-19            |                                 |                    | 2017-18            |                                 |                    | 2016-17            |                   |                    |
|-----------------------------------------|--------------------|---------------------------------|--------------------|--------------------|---------------------------------|--------------------|--------------------|-------------------|--------------------|
|                                         | Revenue            | Capital                         | Total              | Revenue            | Capital                         | Total              | Revenue            | Capital           | Total              |
|                                         | (₹ in crore)       |                                 |                    |                    |                                 |                    |                    |                   |                    |
| (1)                                     | (2)                | (3)                             | (4)                | (5)                | (6)                             | (7)                | (8)                | (9)               | (10)               |
| Contributions                           | 11,69.75           | ...                             | 11,69.75           | 27,89.72           | ...                             | 27,89.72           | 36,92.69           | ...               | 36,92.69           |
| Interim Relief                          | 22.97              |                                 | 22.97              | 0.68               | ...                             | 0.68               | 0.28               | ...               | 0.28               |
| Contract/<br>Outsource                  | 5,71.23            | 4.36                            | 5,75.59            | 4,52.37            | 4.54                            | 4,56.91            | ...                | ...               | ...                |
| Grants-in-Aid<br>Pensions               | 3,66.05            | ...                             | 3,66.05            | 3,35.32            | ...                             | 3,35.32            | ...                | ...               | ...                |
| Daily Wages                             | 1,38.27            |                                 | 1,38.27            | 1,10.47            | ...                             | 1,10.47            | ...                | ...               | ...                |
| Acquisition<br>of Land                  | ...                | ...                             | ...                | ...                | 86.07                           | 86.07              | ...                | ...               | ...                |
| Recoveries                              | (-)2,76.72         | ...                             | (-)2,76.72         | (-) 1,70.75        | ...                             | (-) 1,70.75        | (-) 8,03.73        | ...               | (-) 8,03.73        |
| Grants-in-Aid<br>Contract/<br>Outsource | 3,08.94            | ...                             | 3,08.94            | ...                | ...                             | ...                | ...                | ...               | ...                |
| Others <sup>(B)</sup>                   | 85,80.03           | 48,77.33                        | 1,34,57.36         | 78,58.94           | 42,03.45                        | 1,20,62.39         | 58,83.64           | 34,47.72          | 93,31.36           |
| <b>Total</b>                            | <b>16,42,99.85</b> | <b>5,02,29.16<sup>(#)</sup></b> | <b>21,45,29.01</b> | <b>14,24,82.33</b> | <b>4,40,28.14<sup>(#)</sup></b> | <b>18,65,10.47</b> | <b>13,19,20.75</b> | <b>3,75,05.05</b> | <b>16,94,25.80</b> |

(A) Expenditure under Revenue Section against Object Head marked with (A) includes amount released to Urban Local Bodies under Consolidated Salaries (₹7,97.95 crore), Grants for Creation of Capital Assets (₹17,81.52 crore), Maintenance (₹4,76.76 crore), Debt Servicing (₹5,73.67 crore), Pension and Other Retirement Benefits (₹35.93 crore), Other Expenses (₹6,30.22 crore), Scheduled Caste Sub Plan (₹4,62.74 crore), Tribal Sub Plan (₹1,96.02 crore), Grants-in-Aid – General (₹5,37.70 crore), General Expenses (₹78.79 crore), Financial Assistance/Relief (₹11,58.31 crore), Grants-in-Aid – Salaries (₹18.78 crore) and Grants-in-Aid – Asset Creation (₹2,75.00 crore).

(A1) (i) Includes Debt Servicing under MH 2048 (₹7,00.00 crore), MH 2049 (₹1,54,19.23 crore), MH 2071 (₹0.67 crore), MH 3055 (₹80.97 crore) and MH 3604 (₹5,73.67 crore).

(ii) Includes payments of interest on off-budget borrowings under MH 2055 (₹0.71 crore), MH 2216 (₹94.86 crore), MH 2700 (₹85.51 crore), MH 2701 (₹10,67.36 crore) and MH 3054 (₹13.90 crore).

(A2) Includes expenditure under MH 2071 (₹1,51,79.90 crore), MH 2205 (₹21.98 crore), MH 2235 (₹13,24.71 crore) and MH 3604 (₹61.19 crore).

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

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

(#) Includes of Capital Expenditure (₹3,46,59.32 crore), Repayment of Public Debt (₹1,10,82.62 crore) and Disbursement of Loans and Advances (₹44,87.22 crore).

(B) Includes expenditure under Schedule Caste Sub Plan (₹1,23,82.18 crore), HKRDP (₹4,19.69 crore), HKRDP-SCSP (₹2,57.96 crore), Special Development Plan-NABARD (₹34.00 crore), HKRDP-TSP (₹1,04.54 crore), Examination Expenses (₹24.41 crore), Minor Works (₹18.11 crore), SDP - TSP (₹46.07 crore), Hospital Accessories (₹15.33 crore), Repairs and Carriages (₹10.79 crore), Office Expenses (₹5.61 crore), Purchase of Furniture/Fixture (₹5.81 crore), Interest on Capital (₹0.73 crore), Pensionary Charges (₹0.40 crore), Depreciation (₹0.01 crore), Deduct-Recoveries {(-)₹86.09 crore}, Stock Credits {(-) ₹0.01 crore}, HKRDP-SDP (₹2,17.81 crore), Compensatory cost (₹0.01 crore).

~~~~~

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

<i>Description</i>	<i>Expenditure during 2017-18</i>	<i>Progressive Expenditure upto 2017-18</i>	<i>Expenditure during 2018-19</i>	<i>Progressive Expenditure upto 2018-19</i>	<i>Increase (+) / Decrease (-) (Per cent)</i>
	(2)	(3)	(4)	(5)	(6)
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT)</b>					
<b>A Capital Account of General Services</b>					
4047 Capital Outlay on other Fiscal Services	...	0.08	...	0.08	...
4055 Capital Outlay on Police	3,69.45	28,46.31	2,88.06	31,34.37	(-) 22.03
4059 Capital Outlay on Public Works	6,05.74	57,58.38	5,36.12	62,94.50	(-) 11.49
4070 Capital Outlay on Other Administrative Services	2.26	25.81	3.23	29.04	(+) 42.92
<b>Total A - Capital Account of General Services</b>	<b>9,77.45</b>	<b>86,30.58</b>	<b>8,27.41</b>	<b>94,57.99</b>	<b>(-) 15.35</b>
<b>B Capital Account of Social Services</b>					
<i>(a) Capital Account of Education, Sports, Art and Culture</i>					
4202 Capital Outlay on Education, Sports, Art and Culture	11,43.12	56,56.26	11,07.31	67,63.57	(-) 3.13
<b>Total (a)</b>	<b>11,43.12</b>	<b>56,56.26</b>	<b>11,07.31</b>	<b>67,63.57</b>	<b>(-) 3.13</b>
<i>(b) Capital Account of Health and Family Welfare</i>					
4210 Capital Outlay on Medical and Public Health	11,32.32	67,81.60	11,07.97	78,89.57	(-) 2.15
4211 Capital Outlay on Family Welfare	...	1,76.93	...	1,76.93	...
<b>Total (b)</b>	<b>11,32.32</b>	<b>69,58.53</b>	<b>11,07.97</b>	<b>80,66.50</b>	<b>(-) 2.15</b>
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>					
4215 Capital Outlay on Water Supply and Sanitation	5,43.62	1,29,38.34	16,12.29	1,45,50.63	(+) 1,96.58
4216 Capital Outlay on Housing	3,02.39	31,55.62	2,57.93	34,13.55	(-) 14.70
4217 Capital Outlay on Urban Development	22,80.01	73,38.82	21,53.64	94,92.46	(-) 5.54
<b>Total (c)</b>	<b>31,26.02</b>	<b>2,34,32.78</b>	<b>40,23.86</b>	<b>2,74,56.64</b>	<b>(+) 28.72</b>
<i>(d) Capital Account of Information and Broadcasting</i>					
4220 Capital Outlay on Information and Publicity	33.29	1,04.73	45.19	1,49.92	(+) 35.75
<b>Total (d)</b>	<b>33.29</b>	<b>1,04.73</b>	<b>45.19</b>	<b>1,49.92</b>	<b>(+) 35.75</b>

(1)					
(2)					
(3)					
(4)					
(5)					
(6)					
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>					
<b>B Capital Account of Social Services – contd.</b>					
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	29,93.40	1,18,04.76	34,22.37	1,52,27.13	(+) 14.33
<b>Total (e)</b>	<b>29,93.40</b>	<b>1,18,04.76</b>	<b>34,22.37</b>	<b>1,52,27.13</b>	<b>(+) 14.33</b>
<i>(g) Capital Account of Social Welfare and Nutrition</i>					
4235 Capital Outlay on Social Security and Welfare	1,65.18	9,33.03	66.44	9,99.47	(-) 59.78
4236 Capital Outlay on Nutrition	...	2.23	...	2.23	...
<b>Total (g)</b>	<b>1,65.18</b>	<b>9,35.26</b>	<b>66.44</b>	<b>10,01.70</b>	<b>(-) 59.78</b>
<i>(h) Capital Account of Other Social Services</i>					
4250 Capital Outlay on Other Social Services	83.43	3,71.12	20.42	3,91.54	(-) 75.52
<b>Total (h)</b>	<b>83.43</b>	<b>3,71.12</b>	<b>20.42</b>	<b>3,91.54</b>	<b>(-) 75.52</b>
<b>Total B - Capital Account of Social Services</b>	<b>86,76.76</b>	<b>4,92,63.44</b>	<b>97,93.56</b>	<b>5,90,57.00</b>	<b>(+) 12.87</b>
<b>C Capital Account of Economic Services</b>					
<i>(a) Capital Account of Agriculture and Allied Activities</i>					
4401 Capital Outlay on Crop Husbandry	71.54	7,75.79	23.90	7,99.69	(-) 66.59
4402 Capital Outlay on Soil and Water Conservation	...	27.82	...	27.82	...
4403 Capital Outlay on Animal Husbandry	90.77	7,71.32	73.98	8,45.30	(-) 18.50
4404 Capital Outlay on Dairy Development	...	28.16	...	28.16	...
4405 Capital Outlay on Fisheries	45.42	5,15.11	99.82	6,14.93	(+) 119.82
4406 Capital Outlay on Forestry and Wild Life	9.99	2,11.19	16.82	2,28.01	(+) 68.37
4408 Capital Outlay on Food Storage and Warehousing	...	19.79	...	19.79	...
4415 Capital Outlay on Agricultural Research and Education	...	11.55	...	11.55	...
4416 Investments in Agricultural Financial Institutions	...	21.25	...	21.25	...
4425 Capital Outlay on Co-operation	7.40	1,46.33	...	1,43.04 <sup>(a)</sup>	(-) 100.00
<b>Total (a)</b>	<b>2,25.12</b>	<b>25,28.31</b>	<b>2,14.52</b>	<b>27,39.54</b>	<b>(-) 4.70</b>
<i>(b) Capital Account of Rural Development</i>					
4515 Capital Outlay on other Rural Development Programmes	1,13.74	12,98.56	66.83	13,65.39	(-) 41.24
<b>Total (b)</b>	<b>1,13.74</b>	<b>12,98.56</b>	<b>66.83</b>	<b>13,65.39</b>	<b>(-) 41.24</b>

(a) Please refer Explanatory Note 2

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

Description	Expenditure during 2017-18	Progressive Expenditure upto 2017-18	Expenditure during 2018-19	Progressive Expenditure upto 2018-19	Increase (+) / Decrease (-) (Per cent)
	(₹ in crore)				
(1)	(2)	(3)	(4)	(5)	(6)
(c) Capital Outlay of Special Areas Programmes					
4575 Capital Outlay on Other Special Area Programmes	9,20.11	50,82.50	11,62.89	62,45.39	(+)
Total (c)	9,20.11	50,82.50	11,62.89	62,45.39	(+)
(d) Capital Account of Irrigation and Flood Control					
4700 Capital Outlay on Major Irrigation	5.23	80,36.47	6.25	80,42.72	(+)
4701 Capital Outlay on Medium Irrigation	79,43.52	7,08,26.08	99,63.87	8,07,89.95	(+)
4702 Capital Outlay on Minor Irrigation	22,29.85	1,27,84.07	19,90.67	1,47,74.74	(-)
4705 Capital Outlay on Command Area Development	1,39.34	5,83.06	79.38	6,62.44	(-)
4711 Capital Outlay on Flood Control Projects	73.89	6,48.59	55.50	7,04.09	(-)
Total (d)	1,03,91.83	9,28,78.27	1,20,95.67	10,49,73.94	(+)
(e) Capital Account of Energy					
4801 Capital Outlay on Power Projects	8,27.00	1,06,49.24	6,27.85	1,12,77.09	(-)
Total (e)	8,27.00	1,06,49.24	6,27.85	1,12,77.09	(-)
(f) Capital Account of Industry and Minerals					
4851 Capital Outlay on Village and Small Industries	1,47.33	7,43.45	2,59.09	10,02.54	(+)
4852 Capital Outlay on Iron and Steel Industries	4,57.23	12,88.60	2,30.87	15,19.47	(-)
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	...	3.20	...	3.20	...
4854 Capital Outlay on Cement and Non-metallic Mineral Industries	...	0.42	...	0.42	...
4855 Capital Outlay on Fertilizer Industries	...	0.01	...	0.01	...
4856 Capital Outlay on Petrochemical Industries	...	3.61	...	3.61	...
4858 Capital Outlay on Engineering Industries	...	63.86	...	63.86	...
4859 Capital Outlay on Telecommunication and Electronic Industries	...	20.18	...	20.18	...
4860 Capital Outlay on Consumer Industries	53.27	8,56.19	57.73	9,13.92	(+)
4875 Capital Outlay on Other Industries	...	35.52	...	35.52	...
4885 Other Capital Outlay on Industries and Minerals	75.00	11,91.80	68.45	12,60.25	(-)
Total (f)	7,32.83	42,06.84	6,16.14	48,22.98	(-)
					15.92

(1)	(2)	(3)	(4)	(5)	(6)
EXPENDITURE HEADS (CAPITAL ACCOUNT) – conclud.					
C Capital Account of Economic Services – conclud.					
(g) Capital Account of Transport					
5051	Capital Outlay on Ports and Light Houses	1,20.05	4,81.32	1,32.36	6,13.68 (+) 10.25
5052	Capital Outlay on Shipping	...	3.07	...	3.07 ...
5053	Capital Outlay on Civil Aviation	...	12.73	...	12.73 ...
5054	Capital Outlay on Roads and Bridges	69,63.22	5,31,24.53	83,27.05	6,14,51.58 (+) 19.59
5055	Capital Outlay on Road Transport	2,95.24	21,19.93	3,99.39	25,19.32 (+) 35.27
5056	Capital Outlay on Inland Water Transport	...	0.19	...	0.19 ...
5075	Capital Outlay on Other Transport Services	...	1,20.97	...	1,20.97 ...
Total (g)		73,78.51	5,58,62.74	88,58.80	6,47,21.54 (+) 20.06
(i) Capital Account of Science Technology and Environment					
5425	Capital Outlay on Other Scientific and Environmental Research	0.21	0.40	...	0.40 (-) 1,00.00
Total (i)		0.21	0.40	...	0.40 (-) 1,00.00
(j) Capital Account of General Economic Services					
5452	Capital Outlay on Tourism	2,58.71	17,44.82	2,65.67	20,10.49 (+) 2.69
5465	Investments in General Financial and Trading Institutions	1,00.83	29,73.42	57.23	30,30.65 (-) 43.24
5475	Capital Outlay on other General Economic Services	63.66	4,94.62	72.75	5,67.37 (+) 14.28
Total (j)		4,23.20	52,12.86	3,95.65	56,08.51 (-) 6.51
Total C – Capital Account of Economic Services		2,10,12.55	17,77,19.72	2,40,38.35	20,17,54.78 (+) 14.40
GRAND TOTAL		3,06,66.76	23,56,13.73	3,46,59.32	27,02,69.76 (+) 13.02



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

### Explanatory Notes

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

Sl. No.	Name of the Undertaking	Major Head under which working expenses are accounted for	Year of account	Mean Capital as at the close of the year		Total Profit (+) or loss (-) after adding back interest charged	Percentage of profit in relation to mean capital
				(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(₹ in crore)		(6)	(7)
1.	Karnataka Government Insurance Department, Bengaluru	2235 – Social Security and Welfare		There is no capital account. The excess of recoveries over expenditure is credited to Insurance Fund, which closes to balance. The balance in the Fund is shown on the Liability side of the balance sheet.			
2.	Government Saw Mills, Joida	2406 – Forestry and Wild Life		Proforma Accounts prepared to end of 1968-69 were defective. Accounts for 1969-70, 1970-71 and 1971-72 are in arrears. Undertaking closed with effect from 27 April 1971. Decisions of Government for waiving the preparation of Proforma Accounts, which are in arrears, are awaited (August 2012).			
3.	Dasara Exhibition Committee, Mysuru	2852 – Industries		Proforma Accounts for the years from 1981-82 to 1995-96 are in arrears.			
4.	Bangalore Dairy, Bengaluru	2404 – Dairy Development		Proforma Accounts for the period from 01.04.1975 to 30.11.1975 were furnished. In the absence of certified accounts for the period upto 31.03.1975 audit could not be taken up. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company with effect from 1 December 1975. The assets and liabilities of this Company were transferred to Karnataka Milk Producers Co-operative Federation Limited in November 1984.			
5.	Government Milk Supply Scheme, Hubballi-Dharwar	2404 – Dairy Development		Proforma Accounts for the year 1981-82 to 1984-85 (up to 31.01.1985) are in arrears.			
6.	Government Milk Supply Scheme, Mysuru	2404 – Dairy Development		Proforma Accounts prepared to end of 1968-69 were defective. Accounts from 1969-70 to 30 November 1975 are in arrears. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company with effect from 1 December 1975.			
7.	Government Milk Supply Scheme, Belagavi	2404 – Dairy Development		Proforma Accounts for 1975-76 and 1976-77 were defective and therefore, have not been certified. Proforma accounts for 1977-78 to 1984-85 (upto 31.01.1985) are in arrears.			
8.	Government Milk Supply Scheme, Kalaburagi	2404 – Dairy Development		Proforma Accounts for the year 1983-84 and 1984-85 (upto 31.01.1985) are in arrears.			
9.	Government Milk Supply Scheme, Bhadravathi	2404 – Dairy Development		Proforma Accounts for 1980-81 were found to be defective. Proforma accounts for 1983-84 and 1984-85 (upto 14.02.1985) are in arrears.			

(1)	(2)	(3)	(4)	(5)	(6)	(7)
10.	Government Milk Supply Scheme, Mangaluru	2404 – Dairy Development	Proforma Accounts for 1983-84 and 1984-85 (upto 14.02.1985) are in arrears.			
11.	Vaccine Institute, Belagavi	2210 – Medical and Public Health	Proforma Accounts from 1993-94 are in arrears.			
12.	Government Milk Supply Scheme, Kudige	2404 – Dairy Development	Proforma Accounts from 1967-68 to 1972-73 have been prepared. These could not be certified as replies to audit observations are awaited from the Department. Proforma Accounts for 1973-74 and 1974-75 (upto 30.11.1975) are in arrears. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company, with effect from 1 December 1975.			
13.	Government Silk Filature, Kollegal	2852 – Industries	2015-16	1.69	(-) 1.35	
14.	Government Silk Filature, Chamarajanagar	2852 – Industries	2015-16	1.68	(-) 1.04	
15.	Government Silk Filature, Santhamarahally	2852 – Industries	2016-17	1.24	(-) 1.39	
16.	Government Silk Filature, Mambally	2852 – Industries	2015-16	2.38	(-) 1.47	
17.	Government Silk Twisting and Weaving Factory, Mudigundam	2852 – Industries	2015-16	1.81	(-) 0.66	
18.	Government Central Workshop, Madikeri	2852 – Industries	2008-09	0.07	(-) 0.14	
			Workshop was closed vide G.O. No. CI 02 IPD 2007 Bangalore dated 28-09-2011. Proforma Accounts up to the date of closure is in arrears (July 2019).			
19.	Chamarajendra Technical Institute, Mysuru	2852 – Industries	Proforma Accounts from 1985-86 are in arrears.			

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

### Explanatory Notes

1. During the year 2018-19, the Government has invested ₹13,75.69 crore as equity, The break-up being, under Statutory Corporations (₹68.45 crore), Government Companies (₹9,23.37 crore), Joint Stock Companies (₹3,00.00 crore) and Co-operative Institutions (₹83.87 crore) which includes ₹4.04 crore being the purchase consideration in respect of Karnataka Silk Industries Corporation (Government Order dated 30-03-2019). The Net Government investment for the year 2018-19 is ₹13,72.40 crore.
2. The progressive capital expenditure under '4425 – Capital Outlay on Co-operation', decreased by ₹3.29 crore, due to retirement of Government investment in share capital of co-operative institutions, proceeds of which stands accounted under 'Miscellaneous Capital Receipts' in 2018-19.
3. The total investment of Government in the share capital of different concerns at the end of 2017-18 and 2018-19 was ₹6,51,45.88 crore and ₹6,65,18.28 crore respectively. The dividend/interest received on Government Investments was ₹78.83 crore (0.12 *per cent*) in 2017-18 and ₹38.30 crore (0.06 *per cent*) in 2018-19. Further details are given in Statement No.8.

~

**STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES**  
(i) Statement of Public Debt and Other Liabilities <sup>(1)</sup>

Nature of Borrowings	Balance as on 1 April 2018	Receipts during the year	Repayments during the year	Balance as on 31 March 2019	Net Increase (+)/ Decrease (-)		As a per cent of total liabilities
	(2)	(3)	(4)	(5)	(6)	(7)	
(₹ in crore)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<b>A. Public Debt</b>							
<b>6003 Internal Debt of the State Government</b>							
Market Loans	12,57,07.50	3,95,99.94	74,17.00	15,78,90.44	(+)	3,21,82.94	58.40
Ways and Means Advances from Reserve Bank of India	...						
Special Securities issued to National Small Savings Fund of the Central Government	1,85,84.06	...	15,95.46	1,69,88.60	(-)	15,95.46	6.28
Loans from Financial Institutions	42,89.08	8,69.73	7,28.57	44,30.24	(+)	1,41.16	1.64
Loans from other Institutions	0.03						
<b>Total 6003</b>	<b>14,85,80.67</b>	<b>4,04,69.67</b>	<b>97,41.03</b>	<b>17,93,09.31</b>	<b>(+)</b>	<b>3,07,28.64</b>	<b>66.32</b>
<b>6004 Loans and Advances from the Central Government</b>							
Non-Plan Loans	45.50	...	5.13	40.37	(-)	5.13	0.01
Loans for State/Union Territory Plan Schemes	1,25,89.53	...	13,48.35	1,12,41.18	(-)	13,48.35	4.16
Loans for Central Plan Schemes	(-) 5.41	...	(-) 11.97	6.56	(+)	11.97	...
Loans for Centrally Sponsored Plan Schemes	(-) 18.25	...	...	(-) 18.25	...	...	...
Pre-1984-85 Loans	0.07	...	...	0.07	...	...	...
Other Loans for States	19,43.25	14,44.39	0.08	33,87.56	(+)	14,44.31	1.25
<b>Total 6004</b>	<b>1,45,54.69</b>	<b>14,44.39</b>	<b>13,41.59</b>	<b>1,46,57.49</b>	<b>(+)</b>	<b>1,02.80</b>	<b>5.42</b>
<b>Total A. Public Debt (6003 and 6004)</b>	<b>16,31,35.36</b>	<b>4,19,14.06</b>	<b>1,10,82.62</b>	<b>19,39,66.80</b>	<b>(+)</b>	<b>3,08,31.44</b>	<b>71.74</b>
<b>B. Other Liabilities</b>							
<b>Small Savings and Other Liabilities</b>							
Small Savings, Provident Fund etc.	2,77,31.13	71,35.54	38,43.25	3,10,23.42	(+)	32,92.29	11.47
Reserve Funds bearing Interest	41.92	12,79.85	8,87.20	4,34.57	(+)	3,92.65	0.16
Reserve Funds not bearing Interest	1,68,31.76 (*)	32,67.22	35,32.73	1,65,66.25	(-)	2,65.51	6.13
Deposits bearing Interest	3,40.37	15,94.76	15,33.13	4,02.00	(+)	61.63	0.15
Deposits not bearing Interest	2,49,77.53 (*)	5,61,62.10	5,31,56.22	2,79,83.41	(+)	30,05.88	10.35
<b>Total B. Other Liabilities</b>	<b>6,99,22.71</b>	<b>6,94,39.47</b>	<b>6,29,52.53</b>	<b>7,64,09.65</b>	<b>(+)</b>	<b>64,86.94</b>	<b>28.26</b>
<b>Total Public Debt and Other Liabilities</b>	<b>23,30,58.07</b>	<b>11,13,53.53</b>	<b>7,40,35.15</b>	<b>27,03,76.45</b>	<b>(+)</b>	<b>3,73,18.38</b>	<b>100.00</b>

(1) Detailed Account given in Statement No.17 and Statement No.21. Figures of 'Borrowings and Other Liabilities' excluding balance of Off-budget borrowings (₹1,48,61.56 crore) reported by the Government. Entity-wise details of Off Budget Borrowings furnished in Annexure D to Statement No.17.

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

(\*) OB differs by ₹0.01 crore due to rounding.

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

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

Further, the Government of Karnataka has enacted the Karnataka Fiscal Responsibility (Amendment) Act, 2014 dated 28 February 2014, which has redefined the scope of "Total Liabilities" to include borrowings by the Public Sector Undertakings and Special Purpose Vehicles and other equivalent instruments, where the principal and/ or interest are to be serviced out of the budget of the Government of Karnataka. For this purpose, the Government has furnished the balance of off-budget borrowings as on 31 March 2019.

During 2018-19, the Fiscal Deficit works out to 2.73 *per cent* of GSDP. The GSDP is adopted as ₹1,40,81,12 crore for the financial year 2018-19.

The indebtedness of the Government increased by ₹5,21,79.94 crore during the year, which is inclusive of off budget borrowings of ₹1,48,61.56 crore. The ratio of the outstanding Public Debt and Other Liabilities including the balance of off-budget borrowings (₹28,52,38.01 crore) works out to 20.26 *per cent* of GSDP to the end of the year 2018-19.

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

**(1) Market Loans:** These were long-term loans raised in the open market to finance development schemes etc. In recent years, the borrowing profile of the State has shown an increasing trend towards more reliance on Open Market Borrowings. The outstanding Market Borrowings at the end of the year works out to 58.40 *per cent* of the Gross Public Debt and Other Liabilities. During the year, the Government has raised Market Loans amounting to ₹3,95,99.94 crore. The entire loan was subscribed fully in cash. Details of loans raised by Government and outstanding as on 31 March 2019 is given in the Annexure to Statement No.17.

Pending determination of the proportionate capital expenditure under Section 82 of the States Re-organisation Act, 1956, the liability on account of the open market loans was shared provisionally by the successor States according to the population ratio. The provisional liability of the State Government in respect of the loans raised by the former Madras and Bombay States amounting to ₹1.79 crore and ₹4.88 crore respectively, had been discharged fully (the last repayment relating to Madras State Loans was made in 1968-69 and that relating to Bombay State Loans in 1972-73).

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

**(2) Consolidated Sinking Fund (CSF):** The Reserve Bank of India maintains a consolidated sinking fund, on behalf of the State Governments, to provide a cushion for amortisation of market borrowing/liabilities. During 2012-13, the State Government set up a consolidated sinking fund in the Public Account through an executive order and contributed a sum of ₹10,00.00 crore to the CSF managed by the Reserve Bank of India. There has been no contribution during the years 2013-14, 2014-15 and during the year 2015-16 the contribution to the CSF was ₹10,69.99 crore. During the years 2016-17 and 2017-18, there has been no contribution to CSF. The details of the balance in the Fund invested for the year 2018-19 as furnished by the Reserve Bank of India (₹34,65.77 crore) is given in Annexure to Statement No.22.

**(3) Ways and Means Advances from the Reserve Bank of India:** These are borrowings of a purely temporary nature. These advances are obtained to make good the deficiency in the minimum cash balance with the Reserve Bank of India. If even after the maximum advance is given, the balance is below the minimum, the deficit is left uncovered. Overdrafts are given by the Bank if the State has minus balance after availing of the maximum advance. Ways and Means advances have not been availed during the year 2018-19.

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

### Explanatory Notes – contd.

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

The XIV Finance Commission has recommended that State Governments be excluded from the operations of the NSSF with effect from 1 April 2015. Based on this recommendation, the Union Cabinet on 18 January 2017 approved the exclusion of all States and Union Territories (except Arunachal Pradesh, Delhi, Kerala and Madhya Pradesh) from investment of National Small Savings Fund collections in their securities w.e.f 01-04-2016 and that the investments of the State will be limited solely to discharge the debt obligations already incurred by them until that date. Accordingly, the State Government has not received any loans under NSSF from Government of India in the FY 2017-18.

At the beginning of the year 2018-19, the outstanding loans amounted to ₹1,85,84.06 crore. During the year ₹15,95.46 crore was repaid, leaving a balance of ₹1,69,88.60 crore at the close of the year.

**(5) Loans from Financial Institutions and Other Institutions:** - At the beginning of the year 2018-19, an amount of ₹42,89.08 crore was outstanding as loans, obtained from Life Insurance Corporation of India, General Insurance Corporation of India, National Bank for Agricultural and Rural Development, Canara Bank and Other Autonomous Bodies. ₹8,69.73 crore was obtained by Government as fresh loans from these institutions. After making repayment of ₹7,28.57 crore, ₹44,30.24 crore remained outstanding at the close of the year.

**(6) Loans and Advances from the Government of India:** During the year no Ways and Means Advances were obtained from the Government of India. However, other loans obtained from the Government of India during 2018-19 amounted to ₹14,44.39 crore, ₹14,44.39 crore represents back to back external loans (details are given in Annexure to Statement No.17). The repayments made during the year is ₹13,41.59 crore .

**(7) Other Obligations:** In addition to the above, the balances at the credit of earmarked and other Funds and certain deposits to the extent to which they have not been invested but are merged with the general cash balance of Government also constitute the liability of Government. Such liability at the end of March 2019 was ₹4,53,86.22 crore. More details are given in Statements 21 and 22 in Part I Volume II.

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

**(ii) Service of Debt**

**Interest on Debt and Other Obligations:** The outstanding gross debt and other obligation and the total net amount of interest charges met from revenue during 2017-18 and 2018-19 are given in the table below:

Particulars	2018-19	2017-18	Net increase (+)/ Decrease (-) during the year
	(₹ in crore)		
(1)	(2)	(3)	(4)
Gross debt and other obligations outstanding at the end of the year <sup>(s)</sup>	27,03,76.45	23,30,58.04	(+) 3,73,18.41
(a) Public Debt and Small Savings, Provident Funds etc.	22,49,90.23	19,08,66.49	(+) 3,41,23.74
(b) Other obligations	4,53,86.22	4,21,91.55	(+) 31,94.67
(i) Interest paid by Government			
(a) On Public Debt (including expenditure on Management), Small Savings, Provident Funds etc., and Miscellaneous debts.	1,54,22.83	1,39,29.50	(+) 14,93.33
(b) Off Budget Borrowings	12,62.33	10,43.20	(+) 2,19.13
(c) Other obligations	0.08	0.08	(-) ...
Total (i)	1,66,85.24	1,49,72.78	(+) 17,12.46
(ii) Deduct -			
(a) Interest received on loans and advances given by Government	1,74.86 <sup>(s)</sup>	77.29	(+) 97.57
(b) Interest charged to major heads (outside the Revenue Account)	...	...	...
(c) Interest realised on investment of cash balance	9,36.47	10,78.30	(-) 1,41.83
Net interest charges (i) – (ii)	1,55,73.91	1,38,17.19	(+) 17,56.72
Percentage of gross interest [item (i)] to total Revenue Receipts	10.11	10.18	(-) 0.07
Percentage of net interest [item (iii)] to total Revenue Receipts	9.44	9.40	(+) 0.04

(s) Excludes 0049-04-800-5-06 (₹42.52 crore) and 0049-04-800-5-08 (₹94.91 crore).



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

**(ii) Service of Debt**

In addition, there were certain other receipts and adjustments such as interest received from Commercial Department etc, totaling to ₹0.73 crore and Deduct Refunds amounting to (-) ₹0.02 crore. If these are also deducted net burden of interest on the revenue was ₹1,55,73.20 crore working out to 9.44 *per cent* of the total Revenue Receipts (₹16,49,78.66 crore). During the year, Government also received ₹38.30 crore as dividend on investment in various Commercial and Other Undertakings etc.

~

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

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

Loanee Groups	(1)	(2)	(3)	Repayments during the year	Write- off of irrecoverable Loans and advances	Balance on 31 March 2019	Net Increase		Interest Payment in arrears <sup>(a)</sup>
							decrease (-) during the year	(3-4)	
(₹ in crore)									
I SOCIAL SERVICES									
1	Universities/Academic Institutions	2.04		...	...	2.04	...	...	...
2	Municipalities/Municipal Councils/Municipal Corporations	1,56.88	12,23.24	...	...	13,80.12	(+)	12,23.24	...
3	Urban Development Authorities	39,69.41	...	...	...	39,69.41	...	...	...
4	Housing Boards	1,73.31	10,00.00	0.13	...	11,73.18	(+)	9,99.87	...
5	Statutory Corporations	59,11.97	2,12.78	...	...	61,24.75	(+)	2,12.78	...
6	Government Companies	5,86.02	...	...	...	5,86.02	...	...	...
7	Co-operative Societies/Co-operative Corporations/Banks	0.70	...	...	...	0.70	...	...	...
8	Others	15,49.09	5.00	...	...	15,54.09	(+)	5.00	...
Total - Social Services		1,23,49.42	24,41.02	0.13	...	1,47,90.31	(+)	24,40.89	...
II ECONOMIC SERVICES									
1	Panchayat Raj Institutions	2.72	...	...	...	2.72	...	...	...
2	Statutory Corporations	1,46.22	15,00.00	...	...	16,46.22	(+)	15,00.00	...
3	Government Companies	27,11.59	1,76.06	14.74	...	28,72.91	(+)	1,61.32	...
4	Co-operative Societies/Co-operative Corporations/Banks	43,12.28 <sup>(#)</sup>	23.56	7.98	...	43,27.86	(+)	15.58	...
5	Others	10,93.12	3,35.50	1.94	...	14,26.68	(+)	3,33.56	...
Total- Economic Services		82,65.93	20,35.12	24.66	...	1,02,76.39	(+)	20,10.46	...
III Loans to Government Servants etc.		(-) 12.16 <sup>(*)</sup>	11.08	3.87	...	(-) 4.95	(+)	7.21	...
IV Miscellaneous Loans		(-) 78.59	...	2.57	...	(-) 81.16	(-)	2.57	...
Total - Loans and Advances		2,05,24.60	44,87.22	31.23	...	2,49,80.59	(+)	44,55.99	...

(#) Proforma correction made against HOA 6425-00-108-3-52 for ₹8.28 crore which is converted into Grant vide G. O. No. CO:104, dated: 30.03.2019.

(\*) Opening Balance differs by ₹0.01 crore due to rounding off.

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

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

Sector	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write- off of irrecoverable Loans and advances	Balance on		Net Increase (+)/ decrease (-) during the year	Interest Payment in arrears <sup>(a)</sup>
					31 March 2019	(3-4)		
					(2+3)-(4+5)	(7)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
₹ in crore)								
<b>B Loans for Social Services</b>								
(a) Education, Sports, Art and Culture	2.43	...	...	...	2.43	...	...	...
(b) Health and Family Welfare	16.12	...	...	...	16.12	...	...	...
(c) Water Supply, Sanitation, Housing and Urban Development	1,22,73.00	24,36.02	0.13	...	1,47,08.89	(+)	24,35.89	...
(d) Information and Broadcasting	0.47	...	...	...	0.47	...	...	...
(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	15.08	...	...	...	15.08	...	...	...
(g) Social Welfare and Nutrition	41.86	5.00	...	...	46.86	(+)	5.00	...
(h) Other Social Services	0.46	...	...	...	0.46	...	...	...
<b>Total B. Loans for Social Services</b>	<b>1,23,49.42</b>	<b>24,41.02</b>	<b>0.13</b>	<b>...</b>	<b>1,47,90.31</b>	<b>(+)</b>	<b>24,40.89</b>	<b>...</b>
<b>C Loans for Economic Services</b>								
(a) Loans for Agriculture and Allied Activities	39,54.67 <sup>(1)</sup>	4.56	8.20	...	39,51.03	(-)	3.64	...
(b) Loans for Rural Development	6.71	...	...	...	6.71	...	...	...
(c) Loans for Special Areas Programmes	0.13	...	...	...	0.13	...	...	...
(d) Loans for Irrigation and Flood Control	9.56	...	...	...	9.56	...	...	...
(e) Loans for Energy	14,95.83	15,00.00	14.74	...	29,81.09	(+)	14,85.26	...
(f) Loans for Industry and Minerals	27,31.49	5,30.56	1.72	...	32,60.33	(+)	5,28.84	...
(g) Loans for Transport	3.76	...	...	...	3.76	...	...	...
(j) General Economic Services	63.78	...	...	...	63.78	...	...	...
<b>Total C. Loans for Economic Services</b>	<b>82,65.93</b>	<b>20,35.12</b>	<b>24.66</b>	<b>...</b>	<b>1,02,76.39</b>	<b>(+)</b>	<b>20,10.46</b>	<b>...</b>
<b>III. Loans to Government Servants etc.</b>	<b>(-) 12.16</b>	<b>11.08</b>	<b>3.87</b>	<b>...</b>	<b>(-) 4.95</b>	<b>(+)</b>	<b>7.21</b>	<b>...</b>
<b>IV. Miscellaneous Loans</b>	<b>(-) 78.59</b>	<b>...</b>	<b>2.57</b>	<b>...</b>	<b>(-) 81.16</b>	<b>(-)</b>	<b>2.57</b>	<b>...</b>
<b>Total F. Loans and Advances</b>	<b>2,05,24.60</b>	<b>44,87.22</b>	<b>31.23</b>	<b>...</b>	<b>2,49,80.59</b>	<b>(+)</b>	<b>44,55.99</b>	<b>...</b>

(1) Proforma correction made against HOA 6425-00-108-3-52 for ₹ 8.28 crore which is converted into Grant vide G O No. CO:104, dated: 30.03.2019.

# STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Loanee-Entity	Amount of Arrears as on 31 March 2019		Earliest period to which arrears relate	Total Loan outstanding against the entity on 31 March 2019 (₹ in crore)
	Principal	Interest <sup>(*)</sup> (₹ in crore)		
(1)	(2)	(3)	(4)	(5)
<b>Detailed accounts maintained by Accountant General</b>				
6215 Loans to Bangalore Water Supply and Sewerage Board	42,62.06	28,42.33	71,04.40	1977
6215 Loans to Karnataka Urban Water Supply and Drainage Board.	2,11.35	6,00.75	8,12.10	1986
6216 Loans to Karnataka Housing Board	23.61	92.97	1,16.58	1990
6217 Loans to Bangalore Development Authority (for repayment of HUDCO Loans)	17.17	32.99	50.16	1987
6220 Loans to Karnataka State Film Industries Development Corporation	0.41	1.79	2.20	1987
6401 Loans to Karnataka Agro Proteins Limited	0.70	3.67	4.37	1982
6401 Loans to Karnataka State Co-operative Oil Seeds Growers Federation	0.75	7.22	7.97	1992
6401 Loans to Karnataka State Seeds Corporation Ltd.	2.88	5.96	8.84	1977
6851 Loans to Leather Industries Development Corporation	1.26	4.21	5.47	2007
6852 Loans to Dandeli Steel and Ferro Alloys Limited	0.31	1.35	1.66	1991
6853 Loans to Hutti Gold Mines Company Limited <sup>(*)</sup>	0.30	1.69	1.99	1985
6858 Loans to Karnataka Implements and Machinery Company	1.10	5.12	6.22	1984
6858 Loans to Electro Mobile India Limited	0.61	2.70	3.31	1981
6858 Loans to Chammundi Machine Tools <sup>(#)</sup>	0.18	0.33	0.51	1991
6858 Loans to New Government Electric Factory <sup>(#)</sup>	67.47	1,92.16	2,59.63	1992
6859 Loans to Karnataka Telecommunication Limited <sup>(#)</sup>	1.65	6.32	7.97	1996
6860 Loans to Mysore Sugar Company	47.00	27.89	74.89	1993
6860 Loans to Karnataka Soaps and Detergents Limited	2.25	15.44	17.69	1983
6860 Loans to Mysore Tobacco Company Limited	1.34	12.29	13.63	1984
6885 Loans to Karnataka State Finance Corporation	0.40	0.73	1.13	1985
7452 Loans to Karnataka State Tourism Development Corporation	1.01	3.49	4.50	1981
				1.20

# STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Loanee-Entity	Amount of Arrears as on 31 March 2019		Earliest period to which arrears relate		Total Loan outstanding against the entity on 31 March 2019 (₹ in crore)
	Principal	Interest <sup>(*)</sup> (₹ in crore)	Total	(5)	(6)
<b>Detailed Accounts maintained by the State Government <sup>(S)</sup></b>					
6225 Loans to Backward Classes	8.76	...	8.76	2013-14	8.76
6401 Loans to Karnataka State Co-operative Oil Seeds Growers Federation	1.94	4.78	6.72	...	6.72
6401 Loans to Karnataka State Seeds Corporation Ltd.,	0.01	1.12	1.13	1993-94	1.13
6406 Loans to Karnataka State Forest Industries Corporation Ltd.,	0.23	0.32	0.55	2001 & 2011	0.55
6801 Loans to Power Transmission Corporation Ltd.,	2.97	0.32	3.29	...	3.29
6851 Loans to Karnataka State Khadi and Village Industries Board	0.14	...	0.14	...	0.14
6851 Loans to Karnataka State Coir Development Corporation Ltd.,	2.05	1.00	3.05	...	3.05
6851 Loans to Karnataka State Coir Development Corporation Ltd.,	0.41	0.64	1.05	...	1.05
6851 Loans to Karnataka Handloom Development Corporation Ltd.,	14.40	13.15	27.55	...	27.55
6852 Loans to Shree Kanteerava Studios Ltd.,	0.21	---	0.21	...	0.21
6852 Loans to The Mysore Lamp Works Limited	52.96	77.61	130.57	...	130.57
6852 Loans to Karnataka State Agro-Corn Products Ltd.,	24.32	13.45	37.77	2009-2010	37.77
6858 Loans to Mysore Lamp Works Ltd.,	60.42	88.50	148.92	1999	148.92
6858 Loans to Mysore Electrical Industries Ltd.,	17.50	33.05	50.55	...	50.55
6860 Loans to Karnataka Silk Marketing Board Ltd.,	22.00	4.62	26.62	...	26.62
6860 Loans to Karnataka Soaps & Dtergents Ltd.,	3.50	...	3.50	...	3.50
6860 Loans to Vani Vilas Co-operative Sugar Factory, Hiriya	28.68	...	28.68	1986-2012	28.68
7055 Loans to Karnataka State Road Transport Corporation	...	3.19	3.19	1996-97	3.19
7452 Loans to Karnataka State Tourism Development Corporation	2.00	2.90	4.90	1994 & 1996	4.90

<sup>(\*)</sup> Interest calculation has been revised in accordance with Government of Karnataka order No. FD/01/BLA 2002, Bangalore dated: 10 July 2003 for the new loans sanctioned from that date onwards. Interest includes penal interest of ₹8.86 crore.

<sup>(\*)</sup> The Karnataka Copper Consortium Limited and Chitradurga Copper Company Limited were merged with Hutti Gold Mines Co. Ltd., with effect from 12.07.1984. The Loan shown against this Company is under reconciliation.

<sup>(#)</sup> These Companies have applied for Liquidation and the matter is sub-judice in the High Court – (1:CA.No.838/09, 2: CA No.944/09 and 3: CA No.919/09)

<sup>(S)</sup> The details of repayment in arrears outstanding as on 31 March 2019 is as furnished by the entities and is under reconciliation.

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

STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – concd.  
Cases of Loans having been sanctioned as ‘Loan in Perpetuity’

Following are the cases of Loan having been sanctioned as ‘Loan in Perpetuity’<sup>(\*\*)</sup>:

Sl. No.	Loanee Entity	Year of Sanction	Sanction Order Number	Amount (₹ in crore )	Rate of Interest
(1)	(2)	(3)	(4)	(5)	(6)

(\*\*) Information is awaited from Government (July 2019).

~~~~~

## STATEMENT NO. 8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT

### Comparative Summary of Government Investment in the Share Capital of different concerns for 2018-19 and 2017-18

|   | Name of the concern                        | 2018-19            |                                   |                                             | 2017-18            |                                   |                                             |
|---|--------------------------------------------|--------------------|-----------------------------------|---------------------------------------------|--------------------|-----------------------------------|---------------------------------------------|
|   |                                            | Number of concerns | Investment at the end of the year | Dividend/ interest received during the year | Number of concerns | Investment at the end of the year | Dividend/ interest received during the year |
|   | (1)                                        | (2)                | (3)                               | (4)                                         | (5)                | (6)                               | (7)                                         |
| 1 | Statutory Corporations                     | 9                  | 26,63.82                          | ...                                         | 9                  | 25,95.37                          | Dividend: ...                               |
| 2 | Regional Rural Banks                       | 6                  | 21.15                             | ...                                         | 6                  | 21.14                             | ...                                         |
| 3 | Government Companies (Working)             | 71                 | 6,02,10.77                        | 35.26                                       | 69                 | 5,92,87.40                        | Dividend: 75.67                             |
|   | Government Companies (Non-working)         | 16                 | 67.63                             | ...                                         | 16                 | 67.63                             | ...                                         |
|   | <b>Government Companies (Total)</b>        | <b>87</b>          | <b>6,02,78.40</b>                 | <b>35.26</b>                                | <b>85</b>          | <b>5,93,55.03</b>                 | <b>Dividend: 75.67</b>                      |
| 4 | Joint Stock Companies                      | 44                 | 30,33.29                          | 1.22                                        | 43                 | 27,33.29                          | Dividend: 1.16                              |
| 5 | Co-operative Institutions and Local Bodies | ...                | 5,21.62                           | 1.82                                        | ...                | 4,41.05                           | Dividend: 2.00                              |
|   | <b>Total</b>                               | <b>146</b>         | <b>6,65,18.28</b>                 | <b>38.30</b>                                | <b>143</b>         | <b>6,51,45.88</b>                 | <b>78.83</b>                                |

**Note:**

1. Number of Government Companies (Working) is increased to 71 due to inclusion of new entities "Karnataka Uppara Development Corporation limited" & "Nijasharana Ambigara Chowdaiah Development Corporation limited" (Sl. No.70 & 71).
2. The expenditure towards equity booked under the various Capital Outlay heads are (i) object head 211 below the minor head '190' (ii) Object heads - 059 (Karnataka Bhovi Development Corporation) & 132 (Karnataka Maharshi Valmiki ST Development Corporation Limited) under head of account 4225-190 (iii) Object head 059 under head of account 5465-190 (KEONICS) and (iv) object head 211 under Head of Account 4851-102 (Co-operative Spinning Mills) which is in conformity with the Government Orders, where the expenditure is also towards equity.
3. During the year 2018-19 the Government invested ₹13,75.69 crore as equity: Statutory Corporations (₹68.45 crore), Government Companies (₹9,23.37 crore), Joint Stock Companies (₹3,00.00 crore) and Co-operative Institutions (₹83.87 crore) which includes ₹4.04 crore being the purchase consideration in respect of Karnataka Silk Industries Corporation (Government Order dated 30-03-2019). The Net Government investment for the year 2018-19 is ₹13,72.40 crore. The progressive balance of Investments reduced by ₹3.29 crore due to retirement of Government investment in Other Co-operatives.
4. The dividend/interest received on Government Investments was ₹78.83 crore (0.12 per cent) in 2017-18 and ₹38.30 crore (0.06 per cent) in 2018-19.
5. Details of investment in JSC M/s Karnataka Estate Ltd is under examination. Only Dividend is received from the entity & correspondence with Finance Department is underway.

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

Disclosure of Guarantees given by the Government to Statutory Corporations, Government Companies, Local Bodies and other Institutions to raise loans from Financial Institutions as on 31.03.2019. The Statement has been prepared as per the GOI Notification dated 20 December 2010. The information for this Statement was furnished by the Finance Department, Government of Karnataka.

| Sector                             | Maximum Amount | Outstanding at the beginning of the year <sup>(a)</sup> | Additions during the year |          | Deletions (other than invoked) during the year |          | Invoked during the year | Outstanding at the end of the year | Guarantee Commission or Fee |            | Other material details |          |          |      |
|------------------------------------|----------------|---------------------------------------------------------|---------------------------|----------|------------------------------------------------|----------|-------------------------|------------------------------------|-----------------------------|------------|------------------------|----------|----------|------|
|                                    |                |                                                         | Principal                 | Interest | Principal                                      | Interest |                         |                                    | Principal                   | Interest   |                        | Received | Received |      |
| (₹ in crore)                       |                |                                                         |                           |          |                                                |          |                         |                                    |                             |            |                        |          |          |      |
| (1)                                | (2)            | (3)                                                     | (4)                       | (5)      | (6)                                            | (7)      | (8)                     | (9)                                | (10)                        | (11)       | (12)                   | (13)     | (14)     | (15) |
| SECTOR-WISE DETAILS OF GUARANTEES  |                |                                                         |                           |          |                                                |          |                         |                                    |                             |            |                        |          |          |      |
| Power (18)                         | 46,68.23       | 28,66.91                                                | 27.69                     | 15,00.84 | 2,96.13                                        | 1,65.12  | 2,92.21                 | ...                                | ...                         | 42,02.63   | 31.61                  | 46.15    | 46.04    | ...  |
| Co-operation (9)                   | 20,17.86       | 17,50.26                                                | 45.12                     | 5,67.57  | 1,43.37                                        | 5,88.89  | 1,19.84                 | ...                                | ...                         | 17,28.94   | 68.65                  | 1,35.52  | ...      | ...  |
| Irrigation (24)                    | 1,67,15.00     | 1,14,76.96                                              | 17.30                     | 35,22.17 | 10,74.05                                       | 11,49.67 | 10,91.35                | ...                                | ...                         | 1,38,49.46 | ...                    | 1,30.42  | 1,30.18  | ...  |
| Roads and Transport (2)            | 4,21.20        | 1,96.71                                                 | 4.15                      | 90.43    | 24.72                                          | 12.50    | 15.66                   | ...                                | ...                         | 2,74.64    | 13.21                  | 4.40     | 1.83     | ...  |
| Urban Development and Housing (47) | 44,69.10       | 23,08.52                                                | 7.49                      | 88.13    | 1,89.62                                        | 3,20.60  | 1,89.96                 | ...                                | ...                         | 20,76.05   | 7.15                   | 76.16    | 31.11    | ...  |
| Other Infrastructure               | ...            | ...                                                     | ...                       | ...      | ...                                            | ...      | ...                     | ...                                | ...                         | ...        | ...                    | 2.92     | ...      | ...  |
| State Financial Corporation (11)   | 15,85.00       | 13,95.00                                                | ...                       | ...      | 1,25.00                                        | 1,10.00  | 1,25.00                 | ...                                | ...                         | 12,85.00   | ...                    | 13.74    | 13.74    | ...  |
| Any other (47)                     | 8,42.74        | 5,59.49                                                 | 48.55                     | 10.00    | 28.10                                          | 73.25    | 18.87                   | ...                                | ...                         | 4,96.24    | 57.78                  | 23.99    | 3.76     | ...  |
| GRAND TOTAL (158)                  | 3,07,19.13     | 2,05,53.85                                              | 1,50.30                   | 57,79.14 | 18,80.99                                       | 24,20.03 | 18,52.89                | ...                                | ...                         | 2,39,12.96 | 1,78.40                | 4,33.30  | 2,26.66  | ...  |

(a) Differences in Closing Balance of 2017-18 and Opening Balance 2018-19 in respect of certain institutions are due to reconciliation of figures.

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



# STATEMENT No.10 – STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

| Name / Category of the Grantee                                 | Total Funds released as Grants-in-Aid |                   | Funds allocated for creation of Capital Assets out of total funds released shown in Column (No.2) |                 |
|----------------------------------------------------------------|---------------------------------------|-------------------|---------------------------------------------------------------------------------------------------|-----------------|
|                                                                | 2018-19                               | 2017-18           | 2018-19                                                                                           | 2017-18         |
|                                                                | (₹ in crore)                          |                   |                                                                                                   |                 |
| (1)                                                            | (2)                                   | (3)               | (4)                                                                                               | (5)             |
| <b>1. Urban Local Bodies</b>                                   |                                       |                   |                                                                                                   |                 |
| (i) Municipal Corporation                                      | 34,39.51                              | 44,56.85          | 8,98.32                                                                                           | 14,30.25        |
| (ii) Municipalities/ Municipal Council                         | 16,23.58                              | 16,60.20          | 3,03.46                                                                                           | 4,08.57         |
| (iii) Nagara Panchayats/Notified Area Committees               | 3,62.22                               | 3,72.71           | 1,28.61                                                                                           | 1,32.58         |
| <b>Total Urban Local Bodies</b>                                | <b>54,25.31</b>                       | <b>64,89.76</b>   | <b>13,30.39</b>                                                                                   | <b>19,71.40</b> |
| <b>2. Panchayat Raj Institutions</b>                           |                                       |                   |                                                                                                   |                 |
| (i) Zilla Panchayats                                           | 1,17,49.97                            | 98,11.41          | ...                                                                                               | ...             |
| (ii) Taluk Panchayat                                           | 1,92,21.80                            | 1,57,04.88        | ...                                                                                               | ...             |
| (iii) Grama Panchayats                                         | 49,25.43                              | 55,33.12          | ...                                                                                               | ...             |
| (iv) Others <sup>(^)</sup>                                     | 0.41                                  | 5.22              | ...                                                                                               | ...             |
| <b>Total Panchayat Raj Institutions</b>                        | <b>3,58,97.61</b>                     | <b>3,10,54.63</b> |                                                                                                   | ...             |
| <b>3. Public Sector Undertakings – Government Companies</b>    | <b>57.02</b>                          | <b>75.17</b>      | ...                                                                                               | ...             |
| <b>4. Non-Governmental Organisations (NGOs)</b>                | <b>18,48.23</b>                       | <b>17,62.07</b>   | ...                                                                                               | ...             |
| <b>5. Autonomous Bodies - Universities</b>                     | <b>10,81.29</b>                       | <b>12,93.70</b>   | ...                                                                                               | ...             |
| <b>6. Co-operative Societies and Co-operative Institutions</b> | <b>14,77.76</b>                       | <b>11,91.32</b>   | ...                                                                                               | ...             |
| <b>7. Statutory Bodies and Developmental Authorities</b>       | <b>18,48.83</b>                       | <b>23,39.77</b>   | <b>11,49.28</b>                                                                                   | <b>8,24.51</b>  |
| <b>8. Others <sup>(#)</sup></b>                                | <b>29,66.51</b>                       | <b>28,90.07</b>   | ...                                                                                               | ...             |
| <b>TOTAL Grants-in-Aid</b>                                     | <b>5,06,02.56</b>                     | <b>4,70,96.49</b> | <b>24,79.67</b>                                                                                   | <b>27,95.91</b> |

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

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

~~~

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

| Particulars  | Actual for 2018-19 |                    |                    | Actual for 2017-18 |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | Charged            | Voted              | Total              | Charged            | Voted              | Total              |
| (1)  | (2)                | (3)                | (4)                | (5)                | (6)                | (7)                |
|  | (₹ in crore)       |                    |                    |                    |                    |                    |
| Expenditure Heads (Revenue Account)  | 1,82,57.00         | 14,60,42.85        | 16,42,99.85        | 1,56,31.59         | 12,68,50.74        | 14,24,82.33        |
| Expenditure Heads (Capital Account)  | 13,41.53           | 3,33,17.79         | 3,46,59.32         | 5,74.04            | 3,00,92.72         | 3,06,66.76         |
| Disbursements under Public Debt, Loans and Advances, Inter State Settlement and transfer to Contingency Fund | 1,10,82.62         | 44,87.22           | 1,55,69.84         | 82,69.16           | 50,92.22           | 1,33,61.38         |
| <b>TOTAL</b>   | <b>3,06,81.15</b>  | <b>18,38,47.86</b> | <b>21,45,29.01</b> | <b>2,44,74.79</b>  | <b>16,20,35.68</b> | <b>18,65,10.47</b> |
| (f) The figures have been arrived at as follows:   |                    |                    |                    |                    |                    |                    |
| <b>E. Public Debt <sup>(1)</sup></b>   |                    |                    |                    |                    |                    |                    |
| Internal Debt of the State Government  | 97,41.03           |                    | 97,41.03           | 70,86.99           | ...                | 70,86.99           |
| Loans and Advances from the Central Government   | 13,41.59           |                    | 13,41.59           | 11,82.17           | ...                | 11,82.17           |
| <b>F. Loans and Advances <sup>(2)</sup></b>  |                    |                    |                    |                    |                    |                    |
| Loans for General Services   | ...                | ...                | ...                | ...                | ...                | ...                |
| Loans for Social Services  | ...                | 24,41.02           | 24,41.02           | ...                | 11,77.79           | 11,77.79           |
| Loans for Economic Services  | ...                | 20,35.12           | 20,35.12           | ...                | 39,09.91           | 39,09.91           |
| Loans to Government Servants, etc.   | ...                | 11.08              | 11.08              | ...                | 3.60               | 3.60               |
| Loans for Miscellaneous Purpose  | ...                | ...                | ...                | ...                | 0.92               | 0.92               |
| <b>G. Inter-State Settlement</b>   |                    |                    |                    |                    |                    |                    |
| Inter-State Settlement   | ...                |                    |                    | ...                | ...                | ...                |
| <b>H. Transfer to Contingency Fund</b>   |                    |                    |                    |                    |                    |                    |
| Transfer to Contingency Fund   | ...                |                    |                    | ...                | ...                | ...                |
| <b>TOTAL (Sectors E + F + G + H)</b>   | <b>1,10,82.62</b>  | <b>44,87.22</b>    | <b>1,55,69.84</b>  | <b>82,69.16</b>    | <b>50,92.22</b>    | <b>1,33,61.38</b>  |

The per cent of Charged Expenditure and Voted Expenditure to Total Expenditure for 2017-18 and 2018-19 was as under:

| Year    | Per cent to Total Expenditure |       |
|---------|-------------------------------|-------|
|         | Charged                       | Voted |
| (1)     | (2)                           | (3)   |
| 2017-18 | 13.12                         | 86.88 |
| 2018-19 | 14.30                         | 85.70 |

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

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

~

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

| <i>Heads</i>   | <i>On 1 April 2018</i> | <i>During the year 2018-19</i> |                   | <i>On 31 March 2019</i> |
|--|------------------------|--------------------------------|-------------------|-------------------------|
|  |                        | <i>(₹ in crore)</i>            |                   |                         |
|  | (1)                    | (2)                            | (3)               | (4)                     |
| <b>CAPITAL AND OTHER EXPENDITURE</b>   |                        |                                |                   |                         |
| <b>Capital Expenditure</b>   |                        |                                |                   |                         |
| <i>(i) General Services</i>  |                        |                                |                   |                         |
| Capital Outlay on Public Works   |                        | 57,58.38                       | 5,36.12           | 62,94.50                |
| Other General Services   |                        | 28,72.19                       | 2,91.29           | 31,63.48                |
| <b>Total General Services</b>  |                        | <b>86,30.57</b>                | <b>8,27.41</b>    | <b>94,57.98</b>         |
| <i>(ii) Social Services</i>  |                        |                                |                   |                         |
| (a) Education, Sports, Art and Culture   |                        | 56,56.25                       | 11,07.31          | 67,63.56                |
| (b) Health and Family Welfare  |                        | 69,58.53                       | 11,07.97          | 80,66.50                |
| (c) Water Supply, Sanitation, Housing and Urban Development                              |                        | 2,50,34.44                     | 46,51.22          | 2,96,85.66              |
| (d) Information and Broadcasting   |                        | 1,04.73                        | 45.19             | 1,49.92                 |
| (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities |                        | 1,18,04.76                     | 34,22.37          | 1,52,27.13              |
| (g) Social Welfare and Nutrition   |                        | 9,35.50                        | 66.44             | 10,01.94                |
| (h) Other Social Services  |                        | 3,71.12                        | 20.42             | 3,91.54                 |
| <b>Total Social Services</b>   |                        | <b>5,08,65.33</b>              | <b>1,04,20.92</b> | <b>6,12,86.25</b>       |
| <i>(iii) Economic Services</i>   |                        |                                |                   |                         |
| (a) Agriculture and Allied Activities  |                        | 25,28.31                       | 2,14.52           | 27,39.54 <sup>(b)</sup> |
| (b) Rural Development  |                        | 12,98.56                       | 66.83             | 13,65.39                |
| (c) Special Area Programmes  |                        | 50,82.50                       | 11,62.89          | 62,45.39                |
| (d) Irrigation and Flood Control   |                        | 9,28,78.27                     | 1,20,95.68        | 10,49,73.95             |
| (e) Energy   |                        | 1,24,49.07                     | 6,27.85           | 1,30,76.92              |
| (f) Industry and Minerals  |                        | 42,06.84                       | 6,16.14           | 48,22.98                |
| (g) Transport  |                        | 5,94,93.57                     | 93,81.30          | 6,88,74.87              |
| (i) Capital Account of Science and Technology and Environment                            |                        | 0.40                           | ...               | 0.40                    |
| (j) General Economic Services  |                        | 90,40.79                       | 8,95.65           | 99,36.44                |
| <b>Total Economic Services</b>   |                        | <b>18,69,78.31</b>             | <b>2,50,60.86</b> | <b>21,20,35.88</b>      |
| <b>Total Capital Expenditure</b>   |                        | <b>24,64,74.21</b>             | <b>3,63,09.19</b> | <b>28,27,80.11</b>      |

| (1)  |  |                         |          | (2)               | (3)                               | (4)                     |
|--|--|-------------------------|----------|-------------------|-----------------------------------|-------------------------|
| <b>LOANS AND ADVANCES -</b>                    |  |                         |          |                   |                                   |                         |
| <b>Loans and Advances for Various Services</b> |  |                         |          |                   |                                   |                         |
| <b>(i) General Services</b>                    |  |                         |          |                   |                                   |                         |
| <b>(ii) Social Services</b>                    |  |                         |          |                   |                                   |                         |
| (a)  | Education, Sports, Art and Culture   | 2.44                    | ...      | ...               | 2.44                              | 2.44                    |
| (b)  | Health and Family Welfare  | 16.12                   | ...      | ...               | 16.12                             | 16.12                   |
| (c)  | Water Supply, Sanitation, Housing and Urban Development                              | 1,47,85.62              | ...      | 37,59.62          | 1,85,45.24                        | 1,85,45.24              |
| (d)  | Information and Broadcasting   | 0.47                    | ...      | ...               | 0.47                              | 0.47                    |
| (e)  | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 15.08                   | ...      | ...               | 15.08                             | 15.08                   |
| (g)  | Social Welfare and Nutrition   | 41.86                   | ...      | 5.00              | 46.86                             | 46.86                   |
| (h)  | Other Social Services  | 0.45                    | ...      | ...               | 0.45                              | 0.45                    |
| <b>Total Social Services</b>                   |  | <b>1,48,62.04</b>       |          | <b>37,64.62</b>   | <b>1,86,26.66</b>                 | <b>1,86,26.66</b>       |
| <b>(iii) Economic Services</b>                 |  |                         |          |                   |                                   |                         |
| (a)  | Agriculture and Allied Activities  | 39,66.94 <sup>(a)</sup> |          | (-) 3.64          | 39,63.30                          | 39,63.30                |
| (b)  | Rural Development  | 6.71                    | ...      | ...               | 6.71                              | 6.71                    |
| (c)  | Special Areas Programme  | 0.13                    | ...      | ...               | 0.13                              | 0.13                    |
| (d)  | Irrigation and Flood Control   | 9.56                    | ...      | 14,85.26          | 14,94.82                          | 14,94.82                |
| (e)  | Energy   | 14,95.81                | ...      | 5,28.84           | 20,24.65                          | 20,24.65                |
| (f)  | Industry and Minerals  | 27,44.06                | ...      | ...               | 27,44.06                          | 27,44.06                |
| (g)  | Transport  | 3.76                    | ...      | ...               | 3.76                              | 3.76                    |
| (j)  | General Economic Services  | 63.79                   | ...      | ...               | 63.79                             | 63.79                   |
| <b>Total Economic Services</b>                 |  | <b>82,90.76</b>         |          | <b>20,10.46</b>   | <b>1,03,01.22</b>                 | <b>1,03,01.22</b>       |
| <b>(iv) Loans to Government Servants etc.</b>  |  |                         |          |                   |                                   |                         |
| (v)  | Miscellaneous Loans  | (-) 12.17               | 7.21     | (-) 4.96          | (-) 4.96                          | (-) 4.96                |
| <b>Total Loans and Advances</b>                |  | <b>2,30,62.04</b>       |          | <b>(-) 2.57</b>   | <b>(-) 81.16</b>                  | <b>(-) 81.16</b>        |
| <b>Total Capital and Other Expenditure</b>     |  | <b>26,95,36.25</b>      |          | <b>57,79.72</b>   | <b>2,88,41.76</b>                 | <b>2,88,41.76</b>       |
| <b>Deduct -</b>                                |  |                         |          |                   |                                   |                         |
| (i)  | Contribution from Contingency Fund for Capital and Other Expenditure                 | ...                     | ...      | ...               | ...                               | ...                     |
| (ii)   | Contribution from Miscellaneous Capital Receipts                                     | 11,73.46                | (-) 5.51 | (-) 5.51          | 11,64.66 <sup>(b)</sup>           | 11,64.66 <sup>(b)</sup> |
| (iii)  | Contribution from Development Funds, Reserve Funds etc.                              | 1,33,97.92              | 29,73.61 | 29,73.61          | 1,63,71.53                        | 1,63,71.53              |
| <b>Add-</b>                                    |  |                         |          |                   |                                   |                         |
| Adjustment on Account of disinvestments        |  | 71.98                   | ...      | ...               | 71.98                             | 71.98                   |
| <b>Net Capital and Other Expenditure</b>       |  | <b>25,50,36.85</b>      |          | <b>3,91,20.81</b> | <b>29,41,57.66 <sup>(X)</sup></b> | <b>29,41,57.66</b>      |

(a) Differs from previous year balance by ₹8.28 crore (decreased proforma) due to conversion of loan into equity.

(b) Progressive Capital Expenditure under Major Head 4425 - below this sector, reduced proforma by ₹3.29 crore due to 'Retirement of Capital/Disinvestments of Co-operative Societies/Bank in lieu of remittances of proceeds under the Major Head -4000 - Miscellaneous Capital Receipts' during 2018-19.

(X) The difference between the Net Capital and Other Expenditure (X) and the Net Provision of Funds (Y) - i.e., ₹2,38,71.54 crore to the end of 2018-19, explained below in the table.

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

| <i>Heads</i>   | <i>On 1 April 2018</i> | <i>During the year 2018-19</i> | <i>On 31 March 2019</i>           |
|--|------------------------|--------------------------------|-----------------------------------|
| (1)  | (2)                    | (3)                            | (4)                               |
| <b>PRINCIPAL SOURCES OF FUNDS</b>  |                        |                                |                                   |
| <b>Revenue Surplus (+)/ Revenue Deficit (-)</b>  | ...                    | <b>6,78.81</b>                 | ...                               |
| <b>Debt –</b>  |                        |                                |                                   |
| Internal Debt of the State Government  | 14,85,80.67            | 3,07,28.64                     | 17,93,09.31                       |
| Loans and Advances from Central Government   | 1,45,54.68             | 1,02.80                        | 1,46,57.48                        |
| Small Savings, Provident Funds etc.  | 2,77,31.13             | 32,92.29                       | 3,10,23.42                        |
| <b>Total Debt</b>  | <b>19,08,66.48</b>     | <b>3,41,23.73</b>              | <b>22,49,90.21</b>                |
| <b>Other Receipts</b>  |                        |                                |                                   |
| Contingency Fund   | 80.00                  | ...                            | 80.00                             |
| Reserve Funds  | 2,96,74.61             | 31,96.86                       | 3,28,71.47                        |
| Deposits and Advances  | 2,53,10.95             | 30,67.51                       | 2,83,78.46                        |
| Suspense and Miscellaneous (Other than amounts closed to Government Account and Cash Balance Investment Account) | 1,27,43.47             | (-) 60,87.09                   | 66,56.38                          |
| Remittances  | (-) 6,51.19            | (-) 39.31                      | (-) 6,90.50                       |
| <b>Total Other Receipts</b>  | <b>6,71,57.84</b>      | <b>1,37.97</b>                 | <b>6,72,95.81</b>                 |
| <b>Total Debt and Other Receipts</b>   | <b>25,80,24.32</b>     | <b>3,42,61.70</b>              | <b>29,22,86.02</b>                |
| <b>Deduct –</b>  |                        |                                |                                   |
| (i) Cash Balance   | 7,23.78                | 2,66.19                        | 9,89.97                           |
| (ii) Investments   | 2,54,56.42             | (-) 44,46.49                   | 2,10,09.93                        |
| <b>Add -</b>   |                        |                                |                                   |
| Amount closed to Government Account  | ...                    | ...                            | ...                               |
| <b>Net Provision of Funds</b>  | <b>23,18,44.12</b>     | <b>3,91,20.81</b>              | <b>27,02,86.12 <sup>(Y)</sup></b> |

(Y) The difference between the Net Capital and Other Expenditure (X) and the Net Provision of Funds (Y) - i.e., ₹2,38,71.54 crore to the end of 2018-19, explained below in the table.

**Note: 1** (i) The Capital Expenditure and Loans and Advances shown above is Gross Expenditure, which includes expenditure met out of contributions from Development Funds, Reserve Funds etc.

(ii) The Expenditure on Capital Outlay and Loans and Advances during the year considered for mention in this statement:- (a) includes the expenditure spent from out of advances obtained from the Contingency Fund during the year but not recouped till the close of the year and (b) excludes the expenditure spent from out of advances obtained from the Contingency Fund during the previous years but recouped to the Fund during the current year.

| <i>Details</i>   | <i>Amount<br/>(₹ in crore)</i> |
|--|--------------------------------|
| Net Balances available to end of 1950-51   | 4.31                           |
| Balances transferred to Miscellaneous Government Account -   |                                |
| a) Sinking Fund on Maturity of Loans from 1962-63 to 2018-19   | 13,16.89                       |
| b) Write-off of balances under Special sanctions etc. from 1951-52 to 2018-19  | 5.69                           |
| c) Write-off of amount classified under 'Sinking Fund – Other Appropriations'  | 4,90.13                        |
| Net effect of transfer of balances of Capital and Other Expenditure consequent on Reorganisation of States (allocation of balance) from 1954-55 to 2018-19 | (-) 17.59                      |
| Proforma correction of balances consequent on formation of Mysore State Electricity Board 1962-63  | 0.16                           |
| Proforma correction of balances consequent on transfer of Kolar Gold Mining Undertakings to Central Government 1964-65                                     | 0.58                           |
| Cumulative balance of Revenue Surplus (+)/Revenue Deficit (-) from 1951-52 to 2018-19  | 2,19,53.63                     |
| Write off of Central Loans under CSS/CPS by various Ministries of Government of India as per the recommendations of the Finance Commission                 | 1,70.14                        |
| Proforma correction of balances to rectify the wrong accounting/adjustments in the accounts of earlier years from 1951-52 to 2018-19                       | 43.14                          |
| Inter State Settlement   | (-) 15.54                      |
| Appropriation to Contingency Fund  | (-) 80.00                      |
| <b>TOTAL</b>   | <b>2,38,71.54</b>              |

~~~~~

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

**A.** The following is a summary of the balances as on 31 March 2019:

<i>Debit Balances</i>		<i>Sector of the General Account</i>	<i>Name of Account</i>	<i>Credit Balances</i>
(1)	(2)		(3)	(4)
24,53,05.56	A, B, C, D, G, H and Parts of L		<b>GOVERNMENT ACCOUNT <sup>(1)</sup></b>	
			<b>CONSOLIDATED FUND</b>	
	E		<b>Public Debt</b>	19,39,66.80
2,49,80.59	F		<b>Loans and Advances <sup>(2)</sup></b>	
			<b>CONTINGENCY FUND</b>	80.00
			Contingency Fund	
			<b>PUBLIC ACCOUNT</b>	3,10,23.42
	I		<b>Small Savings, Provident Funds, etc.</b>	
	J		<b>RESERVE FUNDS –</b>	
			(a) Reserve Funds bearing Interest	
			Gross Balance	4,34.57
			(b) Reserve Funds not bearing Interest	
			Gross Balance	3,24,36.90
1,58,70.65			Investment	
	K		<b>DEPOSITS AND ADVANCES</b>	
			(a) Deposits bearing Interest	
			Gross Balance	4,02.00
			(b) Deposits not bearing Interest	
0.01			Gross Balance	2,79,83.41
6.94			Investment	
			(c) Advances	
	L		(b) Suspense	1,08.63
			<b>SUSPENSE AND MISCELLANEOUS</b>	

(1)	(2)	(3)	(4)
51,39.28		(c) Other Accounts Investment	
		Other items (Net)	65,47.77
		(d) Accounts with Governments of Foreign Countries	...
6,90.50	M	REMITTANCES	
9,89.97	N	CASH BALANCE <sup>(3)</sup>	
29,29,83.50		TOTAL	29,29,83.50

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

(2) Progressive balance under Loans and Advances to the end of 2018-19 has been decreased proforma by ₹8.28 crore due to conversion of Loan into Grant.

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

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

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



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

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

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

The net amount at the Debit of Government Account at the end of the year 2018-19 has been arrived at as under:

<i><b>Debit</b></i>	<i><b>Details</b></i>	<i><b>Credit</b></i>
21,13,19.54 (*)	Opening Balance	
	Net effect of Prior Period Adjustments (#)	
	Receipt Heads (Revenue Account)	16,49,78.66
16,42,99.85	Expenditure Heads (Revenue Account)	
	Receipt Heads (Capital Account)	(-) 5.51
3,46,59.32	Expenditure Heads (Capital Account)	
	Miscellaneous	...
	Closing Balance	24,53,05.56
<b>41,02,78.71</b>	<b>Total</b>	<b>41,02,78.71</b>

(\*) Revenue Expenditure has been increased proforma by ₹8.28 crore under 'Government Accounts'. For details please refer to explanatory Note to Statement No.7 at Page No.37.

(#) The sector wise details of the prior period adjustments mentioned above are given below:

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

Sl. No.	Particulars	Dr.	Cr.
1.	Government Accounts	8.28	...
2.	E. Public Debt	...	...
3.	F. Loans and Advances	(-) 8.28	...
4.	G. Interstate Settlement	...	...
5.	H. Transfer to Contingency Funds	...	...
6.	I. Small Savings and Provident Funds etc.	...	...
7.	J. Reserve Funds	...	...
8.	K. Deposits and Advances	...	...
9.	L. Suspense and Miscellaneous	...	...
10.	M. Remittances	...	...
	<b>Total</b>	...	...

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

The net prior period adjustments involves proforma correction of ₹8.28 crore between Revenue Expenditure and Loans and Advances.

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

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

~~~~~

# NOTES TO ACCOUNTS

---

## NOTES TO ACCOUNTS

---

### 1. Summary of Significant Accounting Policies

**(i) Entity and Accounting Period:** These accounts present the transactions of the Government of Karnataka for the period 01 April 2018 to 31 March 2019 and are based on the initial accounts rendered by 34 District Treasuries, 103 Public Works and 103 Forest Divisions of the Government of Karnataka and advices of the Reserve Bank of India. In Karnataka, the treasuries are responsible for the primary compilation of the accounts and for rendition of the monthly accounts to the Accountant General (A&E) for secondary compilation. No accounts were excluded at the end of the year.

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

Retirement benefits disbursed during the accounting period have been reflected in the Finance Account-Volume II **(Statement No.15)**.

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

#### **(iv) Form of Accounts**

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

#### **(v) Classification between Revenue and Capital**

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

---

## NOTES TO ACCOUNTS

---

(a) Expenditure of ₹28.06 crore relating to salaries, general and capital expenses was booked under the Capital section (4202-04-800-1-08-101- Grants-in-Aid Salaries, 103-GIA General and 132-Capital expenses) instead of revenue expenditure.

(b) Expenditure of ₹64.28 crore for repayment of principal amount by the BMTC towards loan borrowed for purchase of buses was debited to the revenue section (3055-00-190-0-03-240-Debt Servicing) instead of Capital expenditure.

This sort of misclassification of expenditure between Revenue and Capital has a bearing on fiscal indicators. The booking of Capital expenditure instead of Revenue expenditure has resulted in overstatement of revenue surplus by ₹28.06 crore. Similarly booking of Revenue expenditure instead of Capital section resulted in understatement of Revenue surplus by ₹64.28 crore. The net impact on revenue surplus, thus, stands at ₹36.22 crore.

### 2. Quality of accounts

#### (i) Goods and Service Tax

##### **Advance apportionment and assignment of un-apportioned Integrated GST**

The total collections under the GST during the year were ₹51,521.79 crore (total amount under Major heads 0005, 0006 and 0008). As per Sanction Orders issued by the Ministry of Finance, Government of India, an amount of ₹5,559.04 crore was received on account of advance apportionment of IGST. An amount of ₹9,565.76 crore was also received by the State, which includes share of net proceeds out of Central Goods and Service Tax (₹8,858.76 crore) and Integrated Goods and Service Tax (₹707.00 crore) as per the recommendations of the Fourteenth Finance Commission. This amount of IGST is un-apportioned and upon its apportionment in the next fiscal year, the advance apportionment of IGST in 2019-20 would be adjusted to the extent the amount of ₹707.00 crore now being apportioned.

#### (ii) Unadjusted Abstract Contingent Bills

Rule 36 of the Manual of Contingent Expenditure, 1958, of the Government of Karnataka authorises the Controlling and Disbursing Officers to draw sums in the nature of temporary advances, on Abstract Contingent (AC) bills, by debiting service Heads of Account. These AC bills are required to be finally settled through submission of Non-payment Detailed Contingent (NDC) bills through treasury to the Accountant General (A&E) before the 15th of the month following the month to which the bill relates. As per the

## NOTES TO ACCOUNTS

Government Order issued in September 2004, the NDC bills are to be routed through treasuries and shall be enforced by the treasury by not honouring further AC Bills till the unadjusted AC Bills are cleared by submission of NDC Bills. Prolonged non-submission of NDC bills renders the expenditure under AC bills opaque.

The details of AC bills unadjusted as on 31 March 2019 are given below:

| (₹ in crore)  |                               |              |
|---------------|-------------------------------|--------------|
| Year          | Number of unadjusted AC Bills | Amount       |
| Up to 2016-17 | 840                           | 26.55        |
| 2017-18       | 648                           | 14.35        |
| 2018-19*      | 607                           | 52.37        |
| <b>Total</b>  | <b>2,095</b>                  | <b>93.27</b> |

\* Excludes AC bills drawn during the month of March 2019.

The major departments, which had defaulted in rendering the NDC bills were Elections (₹33.22 crore – 35.62 *per cent*), Police (₹32.93 crore - 35.31 *per cent*), Forestry and Wildlife (₹6.80 crore – 7.29 *per cent*), General Education [₹4.57 crore - 4.90 *per cent* (₹2.40 crore under revenue account and ₹2.17 crore under capital account)], Social Welfare (₹2.50 crore- 2.68 *per cent*) and Rural Development (₹2.29 crore - 2.46 *per cent*).

### (iii) Outstanding Utilisation Certificates for Grants-in-Aid Bills

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

| (₹ in crore)  |                       |               |
|---------------|-----------------------|---------------|
| Year          | Number of UCs awaited | Amount        |
| Up to 2016-17 | 55                    | 195.91        |
| 2017-18       | 32                    | 223.14        |
| 2018-19*      | 23                    | 345.76        |
| <b>Total</b>  | <b>110</b>            | <b>764.81</b> |

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

Major defaulting departments, which did not submit UCs were Medical & Public Health Department (₹426.00 crore) and Urban Development Department (₹326.90 crore), constituting 55.70 and 42.74 *per cent* respectively of the outstanding balance (₹764.81 crore).

## NOTES TO ACCOUNTS

The Indian Government Accounting Standards (IGAS-2) prescribes the principles for accounting and classification of Grant-in-aid in the financial statements of the Government, both as Grantor as well as Grantee. Appendix III of the Finance Accounts, which depicts Institution-wise and Scheme-wise grants released by the State Government, has been prepared in accordance with the format prescribed under IGAS-2.

### (iv) Transfer of Funds to Personal Deposit Accounts

As per Article 286A of Karnataka Financial Code (KFC), 1958, Personal Deposit (PD) accounts are created in favour of Drawing and Disbursing Officers to make payments through cheques instead of presenting bills at the treasury. Amounts are transferred to PD accounts by debiting functional heads under the Consolidated Fund of the State with a contra credit to the Public Account against the respective Deposit head classifications. Unspent balances under these PD accounts created by debit to the Consolidated Fund should be closed at the end of the financial year by minus debit of the balance to the relevant service head under the Consolidated Fund through book adjustment as reduction of expenditure. However, such adjustments had not been carried out at the end of the financial year.

Details of the PD accounts are indicated below:

| (₹ in crore)                                      |             |                                       |          |   |             |
|---|-------------|---------------------------------------|----------|---|-------------|
| PD accounts existing at the beginning of the year |             | Transactions during the year (Amount) |          | PD accounts existing at the close of the year |             |
| Number  | Amount      | Credit                                | Debit    | Number  | Amount      |
| 70  | Cr.2,741.52 | 5,350.98                              | 4,007.36 | 73*   | Cr.4,085.14 |

(\*) During the year 2018-19, 3 PD accounts were opened amounting to ₹0.40 crore.

The Administrators of PD accounts are required under Article 286 of the KFC to reconcile the cash book balances with reference to the monthly extract of their account as appearing in the treasury records on the fifth of the succeeding month. Information on reconciliation of figures by the Administrators of the Accounts with the treasuries is not available.

As per Article 286A of Karnataka Financial Code, if a PD account is not operated upon for a considerable period, the same should be closed in consultation with the officer, on whose favour the PD account was opened. Out of 73 PD accounts, 21 are inoperative (11 PD accounts with a credit balance of ₹4.75 crore and 08 PD accounts with a debit balance of ₹1.24 crore and 02 PD accounts with Nil balance), as at the end of 31 March 2019.

Further 50 PD accounts are operative (32 PD accounts with a credit balance of



---

## NOTES TO ACCOUNTS

---

₹8,913.66 crore and 11 PD accounts with a debit balance of ₹4,832.05 crore and 07 PD accounts with Nil balance), as on 31 March 2019.

In respect of the remaining two PD accounts which were opened during February-March 2019, no transactions occurred during the year.

Analysis of the transactions showed that ₹1,343.61 crore (32.89 *per cent*) was remaining unspent in the PD accounts out of the total amount transferred to 10 PD accounts during 2018-19. The closing balance included an amount of ₹2,741.52 crore lying unspent for a period of three years or more.

### **(v) Reconciliation of Receipts and Expenditure between CCOs and Accountant General (A&E)**

As per the instructions contained in G.O. No. FD 02 TFC 2004 dated 09 September 2004, the Chief Controlling Officers of the Government of Karnataka are responsible to reconcile the receipts and expenditure figures as furnished by the AG (A&E) with those compiled by them and also to furnish to the AG (A&E), certificates of final reconciliation.

Reconciliation of receipts has been completed for a value of ₹1,64,817.41 crore (99.91 *per cent* of total receipts of ₹1,64,973.15 crore, which excludes receipts from Loan Heads of Account). Reconciliation of expenditure has been completed for a value of ₹1,97,933.22 crore (99.48 *per cent* of total expenditure of ₹1,98,959.17 crore which excludes expenditure from Loan Heads of Account).

No reconciliation has been carried out in respect of receipts (₹31.23 crore) and disbursement (₹4,487.22 crore) accounted during the year under F-Loans and Advances. There is no assurance about the completeness and correctness of the receipts and expenditure figures depicted in the Finance Accounts to the extent of non-reconciliation.

### **(vi) Consumer Welfare Fund-Corpus Fund**

The Government of India notified (2007) the revised guidelines for strengthening the Consumer Welfare Fund in all State and envisaged for the establishment of a Corpus of ₹10.00 crore as State Consumer Welfare Fund, supported by 75 *per cent* of the corpus by the Central Government.

---

## NOTES TO ACCOUNTS

---

The Corpus Fund was established during 2013-14 by crediting the Central share of ₹7.50 crore and the State share of ₹2.50 crore under Interest bearing Deposit account under '8342-Other Deposits-120 Miscellaneous Deposits-29 Deposits of Consumer Welfare Fund'.

As per the guidelines, the Corpus should not be spent on any activities and only the interest generated out of the investment of the Corpus Fund should be utilized for meeting the expenditure on local programmes and activities relating to welfare and protection of consumers.

During 2018-19, an amount of ₹0.52 lakh was credited to the Fund and the balance at the credit of the Corpus Fund stood at ₹11.20 crore as at the end of March 2019, which was not invested.

### **(vii) Cash Balances**

(a) The Cash Balances of the Government of Karnataka are maintained at the Reserve Bank of India (RBI). There was a difference of ₹991.44 crore (Debit) as of March 2019 between the figures reflected in the accounts {₹989.96 crore (Debit)} and that intimated by the Reserve Bank of India {₹1.48 crore (Debit)}. The difference is under reconciliation. The net difference is mainly due to non-reporting and non-reconciliation of figures by the Agency Banks.

### **(b) Attachment of the Consolidated Fund by the Courts**

Based on the Prohibitory orders issued by different Courts in execution cases the amount is directly debited by the Reserve Bank of India to the Consolidated Fund of the State and it is subsequently accounted by the Accountant General under the Inter Government Transitory Account and is carried forward till the final Head of Account is communicated by the department.

As at the end of March 2019, the RBI had directly debited the Government of Karnataka account by an amount of ₹237.73 crore on account of Attachment/Prohibitory Orders issued by few subordinate Civil Courts in the State. As the final head of account, to which the expenditure is classifiable under the Consolidated Fund is not known due to non-provision of budget, this expenditure has been classified under the Public Account under the head of account '8443-00-104-0-00-Civil Court deposits' in the books of this office. The Government needs to reconcile the expenditure figures booked under this head of account and also to identify the functional head of account under the Consolidated Fund to facilitate

---

## NOTES TO ACCOUNTS

---

appropriate classification of these transactions.

### 3. Other items

#### (i) New Pension System

The expenditure during the year 2018-19 on 'Pension and Other Retirement Benefits' of Government of Karnataka was ₹14,321.81<sup>1</sup> crore (8.72 *per cent* of total revenue expenditure of ₹1,64,299.85 crore). State Government employees recruited on or after 1 April 2006 are covered under the New Pension System (NPS), a defined contribution pension system, the recovery for which commenced from 1 April 2010. Under this Scheme, the employee contributes 10 *per cent* of basic pay and dearness allowance, which is matched by an equivalent amount paid by the State Government. The entire amount is transferred to the designated Fund manager for investment through the National Securities Depository Limited (NSDL)/ Trustee Bank.

The employees' contribution, as intimated by the NPS Cell of the State Government was ₹3,447.75 crore (Regular + Backlog Contribution). The figures received from NPS Cell represent the amount actually matched and booked by NSDL whereas the figures as per records of Accountant General (A&E) represent the actual contribution/transfers made during 2018-19.

As per the records of Accountant General (A&E), State Government had contributed ₹755.39 crore (Major Head 2071-01-117) towards NPS during the year 2018-19. The actual amount transferred from the Fund to NSDL/Trustee bank (Employees' and Employer's contribution) was ₹1,531.67 crore (Head of account 8342-00-117-0-01, 02 and 03). The balance of ₹3.27 crore under the head of account 8342-00-117 as at the end of March 2019 represents outstanding liabilities of the Government.

In terms of instructions contained at Para F(iii) of the G.O dated 19 May 2017, NPS Cell has to carry out reconciliation of the schedules and challans received from the treasuries for the month and match the totals with the figures booked by AG (A&E) on a monthly basis and differences, if any, have to be reconciled. However, till date the NPS Cell has not carried out the reconciliation of the balances reflected under NPS account.

<sup>1</sup> This Amount excludes those transactions relating to the contribution of the Government to the defined contribution Pension scheme (MH 2071-01-117), payment of Service charges to NSDL (MH 2071-01-119) and those relating to Pension paid to Legislators (MH 2071-01-111)

---

## NOTES TO ACCOUNTS

---

During 2018-19, ₹4.69 crore has been paid from Consolidated Fund as 'New Contributory Pension Schemes – Extension of Benefit to the cases of Persons/Families who retired/died while in Service (2071-01-104-2-07) and are covered under New Defined Pension Scheme.

### (ii) Guarantees

Guarantees reported in **Statement 9** of Finance Accounts are based on information furnished by the State Government and as per the format prescribed in Indian Government Accounting Standards (IGAS-1). The Karnataka Ceiling on Government Guarantees Act, 1999, prescribes that the total outstanding Government guarantees as on 1 April of any year shall not exceed 80 *per cent* of the State's Revenue Receipts of the second preceding year. The total outstanding guarantees as on 1 April 2018 amounted to ₹20,553.85 crore and constituted 15.43 *per cent* of the total Revenue Receipts for 2016-17 (₹1,33,213.79 crore), which was within the limits prescribed under the Act.

Even though the Act did not provide for setting up of Guarantee Redemption Fund, the Government of Karnataka had set up a Fund during 1999-2000 with a corpus of Rupees one crore under the head of account 8235-00-200-0-02. The amount represents merely book adjustment, as the balance at the credit of this Fund had not been invested.

Under Section 5 of the said Act, the Government shall charge a minimum of one *per cent* as guarantee commission on the amount guaranteed, which shall not be waived under any circumstances. Against the total estimated guarantee commission of ₹433.30 crore receivable (as reported by the State Government), only ₹226.66 crore was received during the year. Outstanding Guarantees stood at ₹24,091.36 crore (Principal ₹23,912.96 crore and Interest ₹178.40 crore) as on 31 March 2019.

Normally the borrowing institution is liable to pay the guarantee commission to the Government. However, in four cases shown in **Annexure A** (A- Periodical adjustments & Part B-Other adjustments), an amount of ₹60.65 crore being the guarantee commission payable by the concerned institutions to the Government of Karnataka was accounted as a receipt under the head of account '0075-00-108-0-01,' through book adjustments, by debiting the functional heads of account concerned.

---

## NOTES TO ACCOUNTS

---

### (iii) Loans and Advances

In respect of detailed accounts of loans which are maintained by the Heads of the Departments/ Chief Controlling Officers of the Government of Karnataka, information on overdue Principal and Interest contained in **Statement 7** (Volume-I) and **Statement 18** (Volume-II/Part I) of Finance Accounts has been received only from 19 out of 842 such institutions. Indian Government Accounting Standards (IGAS-3) requires disclosure of loans that were sanctioned without specific terms and conditions governing such loans. Out of 82 loans valued at ₹4,487.22 crore, which were sanctioned by the Government of Karnataka in 2018-19, 35 loans valued at ₹3,149.23 crore were sanctioned without specifying any terms and conditions. Details are available as additional disclosures under **Statement 18** of the Finance Accounts.

In the records of the Accountant General (A&E), Karnataka, there is an adverse balance of ₹96.74 crore, mainly due to non-reconciliation by the respective departments (**Annexure-C**).

Such adverse balances are caused mainly due to booking of repayments under a classification other than the one against which the loan was disbursed initially and non-reconciliation of the figures by the concerned Chief Controlling Officers of the respective departments of the Government.

### (iv) Investments

Information on Government investments appearing in **Statement 8** of the Finance Accounts is based on the accounts and sanctions received by the Accountant General (A&E), Karnataka. These figures require confirmation by the concerned Department of the Government of Karnataka and the entity in which investment was made. The Government invested an amount of ₹66,518.28 crore in 146 entities to the end of 2018-19. One entity namely M/s “ETA Karnataka Estate Limited” has paid ₹0.003 crore as dividend. The investment made in this entity is not known and is under examination by Finance Department. Out of ₹66,518.28 crore invested in these entities as on 31 March 2019, ₹38.30 crore was received towards dividend (0.06 *per cent* of invested amount) from 28 entities, which includes ₹0.003 crore received from M/s “ETA Karnataka Estate Limited” and 118 entities did not pay any dividend to the State Government. The investment figures have not been reconciled with the records of the concerned entities.

---

## NOTES TO ACCOUNTS

---

### **(v) District Mineral Foundation Fund**

In pursuance of Section 9B of the Mines and Minerals (Development and Regulation) Act, 1957, the State Government by issuing a G.O. dated 5 November 2015 established the District Mineral Foundation Fund (DMFF) in each of the districts of Karnataka. The State Government in Gazette Notification dated 11 January 2016 framed the District Mineral Foundation Rules, 2016.

The object of the DMFF is to work for the interest and benefit of persons and areas affected by mining related operations. The major source of income to the Fund is the contribution collected from the holders of a mining lease, wherein, an amount equivalent to such percentage of royalty prescribed under the Act is collected, besides grants/subventions made by the Central Government, State Government or any local authority.

The DMFF is accounted as a non-interest bearing Deposit under the head of account 8449-00-120-9-45 in each of the districts. The opening balance at the credit of the DMFF was ₹909.96 crore. During the year, receipts to the tune of ₹255.61 crore were credited to the Fund and expenditure of ₹60.60 crore had been incurred out of the Fund. The balance in the Fund was ₹1,104.97 crore as on 31 March 2019.

### **(vi) Labour Cess**

Government of India enacted the Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996, with the objective of providing social security schemes and welfare measures for the benefit of building and other construction workers.

The Government of Karnataka framed the Karnataka Building and Other construction Workers' (Regulation of employment and Conditions of Services) Rules, 2006 u/s 40 and 62 of the said Act. The Act and the Rules framed there under stipulates levy of a cess at such rate not exceeding two *per cent*, but not less than one *per cent*, of the cost of construction incurred by an employer and remitted to the Karnataka Building and Other construction Workers' Welfare Board within 30 days.

The cess levied under the said Act is accounted under the Public Account under the head of account '8449-00-120-0-18-660' (in *Khajane* 2). The transactions under this head of account had commenced from November 2017.

---

## NOTES TO ACCOUNTS

---

As at the end of March 2019, receipts amounting to ₹225.37 crore (₹37.94 crore related to 2017-18 and ₹187.43 crore related to 2018-19) was credited to this account and no expenditure had been booked. The balance amount of Labour Cess held in the Public account represents undischarged liability, which the State Government owes to the Karnataka Building and Other construction Workers' Welfare Board.

### **(vii) Reserve Funds**

Detailed information on Reserve Funds and investments from earmarked Funds are available in **Statement 21** and **Statement 22** of the Finance Accounts respectively. Out of the total outstanding balance of ₹32,871.46 crore (Cr.) available in various reserve Funds as on 31 March 2019, the Government of Karnataka invested ₹15,870.65 crore (48.28 *per cent*). An amount of ₹16,566.25 crore is available in Reserve Funds not bearing interest and ₹434.57 crore under Reserve Funds bearing interest. The status of the Major Reserve Funds is given below:

#### **(a) Consolidated Sinking Fund**

The Government of Karnataka constituted a Sinking Fund in 2012-13 for the amortization of all loans as recommended by the Twelfth Finance Commission and transferred ₹1,000.00 crore towards its corpus in 2012-13 and ₹1,070.00 crore during 2015-16. The Fund is administered by the Reserve Bank of India, which has invested the corpus in Government of India Securities.

As per Government Notification (February 2013), the State Government proposed to make minimum annual contributions to the Fund at 0.50 *per cent* of the outstanding liabilities (Internal Debt + Public Account Liabilities) at the end of the previous financial year and efforts were to be made to raise the minimum contribution every year.

As on 31 March 2018, the outstanding liabilities of the Government of Karnataka were ₹2,33,058.04 crore. The State Government contributed ₹700.00 crore (0.30 *per cent*) to the Fund during the year 2018-19.

The balance under the Fund at the end of 2018-19 remained at ₹2,770.00 crore as per books of accounts. However, the State Government in letter (15 May 2019) intimated that the total balance under Consolidated sinking fund as forwarded by RBI is ₹903.71 crore including the interest accrued from the date of establishment of fund to the end of March 2019 out of the interest a sum of ₹25.43 crore was further invested in Government securities. Further an amount of ₹0.07 crore being the interest earned in 2018-19, but not invested remained with the RBI.

---

## NOTES TO ACCOUNTS

---

### **(b) State Disaster Response Fund**

In accordance with the recommendations of XIII Finance Commission, the State Government constituted 'State Disaster Response Fund (SDRF)' under Public Account below the 'Reserve Funds bearing Interest' under the Head '8121-00-122-1-00' by replacing the 'Calamity Relief Fund', which was maintained under the Head of account '8235-00-111-0-01.' Natural Calamities such as drought, flood, cyclone, earthquake, fire, etc., qualify for relief under this scheme.

As per the recommendations of XIV Finance Commission from 2018-19, the annual contribution to the SDRF is in the ratio of 90:10 by Government of India and State Government respectively of the total yearly allocation in the form of a revenue grant. During the year 2018-19, an aggregate amount of ₹1279.84 crore was transferred to the Fund account (contribution from Government of India ₹288.00 crore and the State's contribution ₹32.00 crore to SDRF) and Government of India contribution to NDRF amounting ₹959.84 crore. Out of the total Fund balance of ₹1,321.82 crore (Opening balance of ₹41.98 crore *plus* ₹1,279.84 crore received during the year), expenditure of ₹887.20 crore was released to the Deputy Commissioners of the Districts under the Major head '2245-Relief on account of Natural calamities,' was shown as met out of the SDRF. The balance in the Fund as on 31 March 2019 was ₹434.62 crore.

The Guidelines on constitution and administration of the State Disaster Response Fund (SDRF) issued under section 62 of the Disaster Management Act, 2005 stipulates that the State Government shall pay interest to the SDRF at the rate applicable to overdrafts under overdraft Regulation Guidelines of the RBI. The interest will be credited on a half yearly basis to the Fund by a charge to Major Head '2049 – Interest Payments.' However no provision was made in the Budget estimates for payment of interest on the Fund balances.

An account of transactions of the Fund is shown in **Statement No.21** of the Finance Accounts 2018-19.



---

## NOTES TO ACCOUNTS

---

### **(c) Infrastructure Initiative Fund**

The Government sanctioned (March 1999) the creation of Infrastructure Initiative Fund to transfer the infrastructure cess collections to finance the infrastructure projects across the State under the head of account 8229-00-200-0-19. The infrastructure cess so collected was to be used for the infrastructure projects (57 *per cent*), Chief Minister's Rural Road Development Fund (15 *per cent*) and the Bangalore Metro Rail Corporation Limited (28 *per cent*).

The fund had an opening balance of ₹6,275.81 crore and during the year 2018-19, an amount of ₹1,266.30 crore was transferred to the Fund (₹694.30 crore from the Consolidated Fund out of the Infrastructure Cess collection and ₹572.00 crore from the general revenue by operating revenue expenditure under Major head 3475). Expenditure of ₹1,046.00 crore was booked to the Fund during the year. The Fund balance was ₹6,496.11 crore at the end of March 2019. Even though the amount had been transferred from the General revenues to the Fund account, the amount was neither utilised for the purpose nor invested.

### **(d) Green Tax**

Government of Karnataka vide the Karnataka Motor Vehicles Taxation (Amendment) Act, 2002 introduced collection of Green Tax for the purpose of implementation of various measures to control air pollution. This tax is levied on old vehicles, which have completed 15 years (in respect of two wheelers and non-transport vehicles) and 7 years (in respect of transport vehicles).

The collection of Green Tax which is initially accounted as revenue receipt under the head "0041-00-102-0-11- Green Tax," needs to be subsequently transferred to the Reserve Fund specifically created for the purpose under the head of account 8229-00-200-0-63-Green Tax through adjustment entries. However, till date no transactions are recorded under the Reserve Fund opened for the purpose. Total amount of ₹35.93 crore accounted as Green Tax from 2016-17 onwards, which also includes ₹27.20 crore collected during 2018-19, was not transferred to the Reserve Fund created for the purpose.

### **(e) Karnataka Forest Development Fund**

Revenue realized from Forest Development Tax is credited as revenue of the Government and an equal amount is transferred to the Karnataka Forest Development Fund (KFDF) maintained under the Public Account. Actual expenditure incurred on certain works

---

## NOTES TO ACCOUNTS

---

related to conservation and development of forest is transferred to KFDF under the head of account 8229-00-200-0-04 through accounting adjustments.

There was a balance of ₹2,947.09 crore as on 1 April 2018 and during the year an amount of ₹26.38 crore was credited to the Fund by way of Forest Development Fee accounted under the head of account '0406-01-800-0-12' and Forest Development Tax accounted under '0045-00-115-0-01'. However, expenditure of ₹299.20 crore incurred during the year had not been transferred to the Fund. Transferring only the revenue receipts to the Fund, without transferring the corresponding expenditure resulted in the understatement of Revenue Surplus as well as overstatement of Fiscal Deficit by ₹299.20 crore. The balance in the Fund was ₹2,973.47 crore at the end of March 2019.

### **(f) Consumer Welfare Fund**

State Consumer Welfare Fund was established under Rule 3 of the Karnataka State Consumer Welfare Fund Rules, 2005, under Reserve Funds, (not bearing interest) under the Major Head '8229-00-123-Consumer Welfare Fund' in the Public Account.

According to the provisions contained in these Rules, the Fund shall be credited with the seed money released by the Government of India, assistance/grants provided by the Central Government for strengthening consumer movement in the State, matching grants or any other assistance by the State Government and the Court fee accrued with the District and State Consumer Fora, any penalty paid by the manufacturers of consumer products or service providers and any income from the investment of the Fund balances and any other amount received by the State Government for the purpose of the Fund.

The accumulation in the Fund shall be utilized by the State Government for the welfare of the consumers.

During 2018-19, receipts amounting to ₹41.14 lakh accounted under the Head 1456-00-800-0-01 were to be transferred to the Fund account. Though provision was also made in the budget (Head of account 3456-00-797-0-04-261) for transfer of receipts, no amount was transferred to the Fund.

As regards expenditure, provision of ₹42.00 lakh was made in the budget (3456-00-104-0-02), but no expenditure had been booked during the year. The opening and the closing balances at the credit of the Fund remained at ₹1.43 crore.

## NOTES TO ACCOUNTS

### (viii) Inoperative Reserve Funds

As at the end of March 2019, out of 125 Reserve Funds, 106 Funds remained inoperative. Of these 106 inoperative Reserve Funds, 83 Reserve Funds had zero balance, 12 Reserve Funds had credit balance of ₹3,514.84 crore and 11 Reserve Funds had debit balance of ₹5,239.89 crore as on 31 March 2019. The closing balance at the credit of J-Reserve Funds was ₹17,000.82 crore.

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

The State Government is required to pay interest on the un-invested balances lying under the head 'Reserve Funds' and 'Deposits' bearing interest. The interest liabilities in respect of Reserve Funds bearing interest and Deposits bearing interest under sectors J and K respectively of Public Account are annual liabilities that the State Government is required to discharge. No Budget provision has been made by the State Government despite substantial balances held under these accounts in 2018-19 as detailed below:

| (₹in crore)              |  |  |  |                    |
|--------------------------|--|--|--|--------------------|
| Sector                   | Sub-sector   | Rate of interest applicable/ applied                                       | Balance at the beginning of the year 2018-19 | Interest liability |
| J- Reserve Funds         | (a) Reserve funds bearing Interest                               | 7.5 <i>per cent</i><br>(average interest rate for Ways and Means Advances) | 41.92  | 3.14               |
| K- Deposits and Advances | (a) Deposits bearing Interest (Other interest bearing deposits)* | 7.5 <i>per cent</i><br>(average interest rate for Ways and Means Advances) | 334.13                                       | 25.06              |
| <b>Total</b>             |  |  |  | <b>28.20</b>       |

\* Consumer Welfare Fund etc.

Consequent to non-provision of interest payment in the Budget, adjustment of ₹28.20 crore (computed with reference to the opening balances for 2018-19) have also not been carried out in the accounts for 2018-19. Non-adjustment of interest against the interest-bearing Reserve Funds and Deposits had resulted in the overstatement of Revenue Surplus and understatement of Fiscal Deficit by ₹28.20 crore.

---

## NOTES TO ACCOUNTS

---

### **(x) Suspense and Remittance balance**

Suspense and Remittance transactions are adjusting entries that are to be cleared eventually by booking to the Final Head of Account. The Finance Accounts reflect the net balances under different Suspense and Remittance Heads of Account. The outstanding balances under the Major Head of account '8658 – Suspense Accounts' and '8782 – Cash Remittances and adjustment between officers rendering accounts to the same Accounts Officer' are worked out by aggregating the outstanding debit and credit balances separately.

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

### **(xi) Un-encashed cheques under Major Head 8670 - Cheques and Bills**

Major Head of Account '8670 – Cheques and Bills' is credited when cheques are issued by the treasury for payment with contra debit to the functional Major Head of Account. Credits under Major Head '8670 – Cheques and Bills' are offset when the cheques are encashed. Balances under Major Head '8670-00-104-Treasury Cheques' represent cheques issued but not encashed. Opening balance of un-encashed cheques at the beginning of the year was ₹12,637.18 crore (Credit). Against issue of cheques worth ₹1,66,604.02 crore during 2018-19, cheques worth ₹1,72,676.13 crore were encashed during the year. The balance of un-encashed cheques amounts to ₹6,565.08 crore (Credit) as on 31 March 2019.

During 2018-19, an amount of ₹25.83 crore has been transferred to the Revenue/Capital Major heads on account of receipt of alteration memos from the respective treasuries, which has the effect of reducing the Revenue/Capital expenditure.

### **(xii) Adverse Balances under Public Debt**

Details of adverse Balances and reasons thereof under Major Head 6003 – Internal Debt of the State Government, 6004 – Loans and Advances from Central Government are depicted in **Annexure-C**.

---

## NOTES TO ACCOUNTS

---

### **(xiii) Interest earned on bank deposits**

Interest of ₹1,112.04 crore accounted under the Major Head '0049-Interest receipts' includes ₹18.24 crore, being the interest received on the balances held in Savings Bank accounts by various Departmental officers (booked under 0049-04-800-6-01).

### **(xiv) Refund of unutilized grants**

(a) Receipts of ₹2.75 crore has been accounted during the year through adjustment entries under the Head of account 1601-03-287-0-08, which represents refund of unspent grants pertaining to the Period from 2011-12 to 2015-16, released by the Government of India for the purpose of Sixth Economic Census, a Central Plan scheme.

(b) An amount of ₹2.63 crore, being the unspent Finance Commission grants was transferred from the receipt head of account 0515-00-800-0-03 during the year to the Major head of account '2515-Other Rural Development Programmes' as recovery of over payments.

### **(xv) Cess levied by the State Government**

The major types of cess levied by the State Government are as detailed below.

| (₹ in crore)  |                  |                    |
|---|------------------|--------------------|
| Name of the Cess                                    | Amount Collected | Amount transferred |
| Cess on Stamps (M.H 0030)                           | 625.47           | 625.47             |
| Infrastructure Cess on Motor vehicle tax (M.H 0041) | 512.15           | 512.15             |
| Cess on State Urban Transport (M.H 0041)            | 51.21            | 51.21              |
| Excise Cess (M.H 0039)                              | 80.45            | 80.45              |

In respect of above cess levied, the State Government has specified the Accounting Rules/Policies and their utilisation. The above transfers and their utilisation have been commented under different funds accounts in the part of this report.

### **(xvi) Transfer of excess funds relating to Zilla Panchayats to the Public Account from the Consolidated Fund**

The funds to Zilla Panchayats are provided by transferring the amounts from the consolidated Fund to the Deposit accounts, '8448-00-101-District Fund' in the Public account through book adjustments.

---

## NOTES TO ACCOUNTS

---

During 2018-19, an amount of ₹28.46 crore, being assistance to Zilla Panchayats was transferred to the District Fund in excess of budgetary provision under the following Major Heads of accounts:

| (₹in crore)  |                  |               |              |
|--------------|------------------|---------------|--------------|
| Major Heads  | Budget provision | Expenditure   | Excess       |
| 2202         | 144.43           | 155.17        | 10.74        |
| 2225         | 6.90             | 9.02          | 2.13         |
| 2236         | 213.10           | 219.53        | 6.43         |
| 2403         | 10.84            | 11.77         | 0.93         |
| 2515         | 139.00           | 144.47        | 5.47         |
| 2810         | 0.75             | 1.35          | 0.60         |
| 2852         | 0.43             | 0.54          | 0.11         |
| 3054         | 204.42           | 206.47        | 2.05         |
| <b>Total</b> | <b>719.87</b>    | <b>748.32</b> | <b>28.46</b> |

The excess expenditure was not covered either by providing additional funds in the Supplementary Provision or by re-appropriation. Transfer of excess funds was against the Canons of financial propriety and Budget Control System.

### (xvii) Write back of unspent Panchayat Raj Institutions grant

(a) Out of the block grants released by the State Government to the Taluk Panchayats (TP) during 2018-19, an amount of ₹546.33 crore representing unspent balances of the current year in TP Fund II was written back in Government Order No FD 81 EXP-6 dated 13 February 2019 and accounted for as reduction of expenditure under the functional Major head 2202.

(b) Government of Karnataka in GO No FD 358/EXP6 dated 30 March 2019 had approved the write back of an unspent amount of ₹468.88 crore in respect of Zilla Panchayats and ₹900.24 crore in respect of Taluk Panchayats related to the year 2016-17 from the Public account (Major head 8448). Write back of unspent balances of the previous years to the Consolidated Fund during 2018-19 resulted in the overstatement of Revenue Surplus and understatement of Fiscal Deficit to the extent of ₹1,369.12 crore. The liabilities of the Government have also reduced by an equivalent amount.

---

## NOTES TO ACCOUNTS

---

### **(xviii) Closure of inoperative Gram Panchayat accounts**

The Finance Department issued Circular instructions (18 May 2018) the Director of Treasuries to close the Gram Panchayat (GP) accounts, which were inoperative for more than 10 years and to transfer the provisional balance remaining in these accounts temporarily to Suspense Account under “8658-00-102-0-81-Treasury Suspense for transfer of GP unspent balances,” as the balances related both to releases made from the Consolidated Fund, as well as GP’s own resources. The suspense was to be cleared within two months, by transferring the balances finally to the Consolidated Fund after due reconciliation by the Rural Development and Panchayat Raj Department.

An amount of ₹3.95 crore transferred during the year to the Suspense account continued to be held under 8658-00-102-0-81 as on 31 March 2019 without being transferred to the Consolidated Fund.

### **(xix) Drawals from Contingency Fund of the State**

The Government can draw amount from Contingency Fund of the State for meeting expenditure of an unforeseen and emergent character, the postponement of which till its authorisation by the legislature is not possible. The amount drawn from the fund would be subsequently recouped through supplementary provision/revised budget.

During the year, the State Government drew ₹119.64 crore from the Contingency Fund and the entire amount was recouped by providing amount in the supplementary estimates and also including in revised budget. Further no amount can be withdrawn from Contingency Fund after inclusion in the revised budget or by supplementary provisions. It is noticed that a sum of ₹2.82 crore was drawn from the Contingency Fund after the supplementary estimates were passed by the Legislature. This contravenes the rules governing the withdrawal of amounts from Contingency Fund.

### **(xx) Investments in Public Sector Undertakings**

The State Government invested a sum of ₹1,375.69 crore in 22 Public Sector Undertakings and other co-operative institutions during the year 2018-19. A perusal of submission of Accounts for audit by these Public Sector Undertakings revealed that several companies where investments were made had not submitted the Annual Accounts for periods ranging from 1 to 6 years as detailed in **Annexure-D**.

## NOTES TO ACCOUNTS

### (xxi) Commitments made on incomplete Capital Works

A scrutiny of information furnished by the different Public Works/Irrigation Departments revealed that large number of works in which substantial amount were spent are remaining incomplete as detailed below:

(₹ in crore)

| Projects     | Upto 05 Years<br>(From 2015 to 2019) |                 | Between 05 to 10 years<br>(From 2010 to 2015) |               | Prior to 2010<br>(More than 10 years) |             |
|--------------|--------------------------------------|-----------------|---|---------------|---------------------------------------|-------------|
|              | No. of Works                         | Amount          | No. of Works                                  | Amount        | No. of Works                          | Amount      |
| Irrigation   | 583                                  | 316.06          | 21  | 12.45         | 3                                     | 1.64        |
| Buildings    | 84                                   | 116.36          | 15  | 36.63         | 2                                     | 1.22        |
| Roads        | 1,326                                | 1,512.00        | 84  | 159.17        | ...                                   | ...         |
| Bridges      | 33                                   | 35.47           | 6   | 2.96          | ...                                   | ...         |
| Others       | 13                                   | 60.00           | ...   | ...           | ...                                   | ...         |
| <b>Total</b> | <b>2,039</b>                         | <b>2,039.89</b> | <b>126</b>                                    | <b>211.21</b> | <b>5</b>                              | <b>2.86</b> |

Note: The details are provided in **Appendix-ix**

The Public Work Divisions however did not provide the reasons for the non-completion of works.

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

(a) The Karnataka Fiscal Responsibility Act, 2002, (KFRA) was amended in 2011 to fix a new set of ceilings relating to Fiscal Deficit and Outstanding Debt as a *per cent* of Gross State Domestic Product (GSDP). This act was further amended in 2014. In terms of the amended Act, the Government of Karnataka has made additional disclosures which are reflected as separate statements annexed to the Medium Term Fiscal Plan (MTFP) 2019-2023. In compliance with the amended provisions of the KFRA 2014, the Government of Karnataka furnished the amount of off-budget borrowings during 2018-19 and the same had been depicted as additional disclosures in **Statements 6** and **17** of Finance Accounts.

(b) The balances of off-budget borrowings do not form part of the Consolidated Fund of the Government of Karnataka. During the year 2018-19, repayment of Principal (₹1,340.83 crore) and payment of Interest (₹1,262.34 crore) was, however, made from the Consolidated Fund of the State and accounted for in the accounts of the Government of Karnataka.



## NOTES TO ACCOUNTS

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

| Sl. No. | Target for 2018-19   | Achievement in 2018-19  |
|---------|--|---|
| 1.      | <b>Revenue Surplus:</b> Revenue Surplus to be maintained.  | Government of Karnataka has maintained the Revenue Surplus at ₹678.81 crore for the year 2018-19  |
| 2.      | <b>Fiscal Deficit:</b> Not more than 3 <i>per cent</i> of GSDP <sup>(1)</sup> during 2018-19, subject to the fiscal limits fixed by the Government of India from time to time. | Fiscal Deficit of the Government of Karnataka stood at ₹38,442.01 crore and constituted 2.73 <i>per cent</i> of the GSDP <sup>(1)</sup> |
| 3.      | <b>Outstanding Liabilities<sup>(2)</sup>:</b> Not to exceed 25 <i>per cent</i> of GSDP <sup>(1)</sup> for the year 2018-19.  | Outstanding Liabilities <sup>(2)</sup> (₹2,85,238.00 crore) as on 31 March 2019 works out to 20.26 <i>per cent</i> of GSDP              |

Note 1 GSDP ₹14,08,112.00 crore {Source: MTFP 2019-2023 by Government of Karnataka} as conveyed by Ministry of Finance, Government of India vide letter No.40(6) PF-S/2017-18 dated 20 March 2018.

Note 2 Outstanding Liabilities worked out with the amount of off budget borrowings (₹14,861.56 crore) furnished by the Government of Karnataka, together with those appearing (₹2,70,376.44 crore) in the Consolidated Fund and Public Account of the State, in terms of KFR (Amendment) Act, 2014.

### (xxiii) Committed liabilities of the State - MTFP

The total committed liabilities as indicated by the State Government in Medium Term Fiscal Plan 2019-23 was ₹30,702.64 crore, which is the total expenditure commitments, covering the Major policy changes made by the State Government for the period 2019-20 to 2021-22.

### (xxiv) Impact on Revenue Surplus and Fiscal Deficit

The Impact of transactions indicated in the paragraphs 1(v) and 3(vii) (e), (f), 3(ix) and 3(xviii) on the Revenue Surplus and Fiscal Deficit of the State Government is given below.

## NOTES TO ACCOUNTS

(₹in crore)

| Paragraph No.     | Subject  | Revenue surplus |                | Fiscal deficit |                 |
|-------------------|--|-----------------|----------------|----------------|-----------------|
|                   |  | Overstatement   | Understatement | Overstatement  | Understatement  |
| 1(v)              | Booking of Capital expenditure instead of Revenue expenditure                  | 28.06           | 0.00           | 0.00           | 0.00            |
| 1(v)              | Booking of Revenue expenditure instead of Capital expenditure                  | 0.00            | 64.28          | 0.00           | 0.00            |
| 3 (vii) (e)       | Karnataka Forest Development Fund  | 0.00            | 299.20         | 299.20         | 0.00            |
| 3 (vii) (f)       | Non Transfer of Consumer Welfare Fund  | 0.41            | 0.00           | 0.00           | 0.41            |
| 3 (ix)            | Non-adjustment of interest against Reserve Fund and Deposits, bearing interest | 28.20           | 0.00           | 0.00           | 28.20           |
| 3(xviii)          | Write back of unspent PRI grants   | 1,369.12        | 0.00           | 0.00           | 1369.12         |
| <b>Total</b>      |  | <b>1,425.79</b> | <b>363.48</b>  | <b>299.20</b>  | <b>1,397.73</b> |
| <b>Net Impact</b> |  | <b>1,062.31</b> | <b>0.00</b>    | <b>0.00</b>    | <b>1,098.53</b> |



# **ANNEXURE**

**Annexure – A**  
Statements of Periodical /Other adjustments  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments:**

| Sl. No. | Adjustment                                | Heads of Account affected  |  | Amount<br>(₹ in crore) | Remarks  |
|---------|---|--|--|------------------------|--|
| 1.      | Transport Subsidies                       | 3055-00-190-0-04-106<br>Free Bus Pass Facilities to Students                       | 0041-00-102-0-06<br>NWKRTC   | 71.29                  | Adjustment of Concessional value of Bus passes issued to Students as Subsidy to State owned transport companies against Motor Vehicle Tax dues |
|         |   | 3055-00-190-0-05-106<br>Free Bus Pass Facilities to Students                       | 0041-00-102-0-08<br>NEKRTC   | 71.79                  |  |
|         |   | 3055-00-190-0-10-106<br>Subsidy towards Students and Other Concessions             | 0041-00-102-0-05<br>KSRTC  | 1,63.52                | Adjustment of concessional value of Bus passes issued to Students  |
|         |   |  | 0049-04-190-0-09<br>Interest on Loans to Other Undertakings                                    | 3.19                   | Penal interest payable by KSRTC to Govt. on loan amount  |
| 2.      | Karnataka Forest Development Fund         | 2406-01-797-0-01-261<br>Transfer of Forest Development Tax                         | 8229-00-200-0-04 -<br>Karnataka Forest Development Fund  | 26.38                  | Adjustment of Forest Development Tax and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts     |
| 3.      | Protected Area Management Fund            | 2406-02-797-0-01-261<br>Transfer of Receipts from Sanctuaries                      | 8229-00-200-0-29<br>Protected Area Management Fund   | 0.15                   | Adjustment of Receipts from Sanctuaries and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts  |
|         |   | 2406-02-902-0-00-261<br>Deduct Expenditure met from Protected Area Management Fund |  | 3.49                   |  |
| 4.      | Forestry and Wild Life Afforestation Fund | 2406-01-797-0-04-261<br>Transfer of Receipts to Afforestation Fund                 | 8229-00-200-0-34<br>Afforestation Fund for Compensating Environmental Losses                   | 49.24                  | Adjustment of receipts and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts                   |
|         |   | 2406-01-902-0-03-261<br>Deduct Expenditure met from Afforestation Fund             |  | 18.21                  |  |
| 5.      | Karnataka Government Insurance Fund       | 2049-03-108-3-00-240 (C)<br>Interest on Insurance and Pension Funds                | 8011-00-107-0-01 and<br>8011-00-107-0-02<br>State Government Employees' Group insurance Scheme | 2,20.26                | Adjustment of interest on Fund balances  |
| 6.      | Karnataka General Provident Fund          | 2049-03-104-1-00-240 (C)<br>Interest on General Provident Fund                     | 8009-01-101-0-01-105<br>State General Provident Fund   | 11,57.97               | Adjustment of interest on GP Fund balances   |
|         |   |  | 8009-01-104-0-01-105<br>All India Services Provident Fund                                      | 6.43                   |  |

**Annexure – A - contd.**  
**Statements of Periodical /Other adjustments**  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments: – contd.**

| Sl. No. | Adjustment   | Heads of Account affected   |  | Amount<br>(₹ in crore) | Remarks  |
|---------|--|---|--|------------------------|--|
| 7.      | Adjustment of Government dues from State PSUs against the Rural Energy Subsidy | 2801-80-101-1-04-106<br>Subsidy due to Karnataka Power Transmission Corporation Limited | 0043-00-101-0-01<br>Taxes on Consumption and Sale of Electricity Tax Collection                        | 19,43.44               | Adjustment of Rural Energy Subsidy payable to Electricity Supply Company for the year 2018-19 against the Government dues (Guarantee fees, Royalty, Electricity Tax, Repayment of loan instalment etc.,) by KPCL/KPTCL |
|         |  |   | 6801-00-190 Repayment of loans by Karnataka Power Transmission Corporation Ltd. (KPTCL)                | 14.74                  |  |
|         |  |   | 0801-01-201-0-01<br>Royalty etc., recovered from Karnataka Power Transmission Corporation Ltd. (KPTCL) | 44.97                  |  |
|         |  |   | 0075-00-108-0-01<br>[Miscellaneous General Services – Guarantee Fees]                                  | 6.46                   |  |
|         |  |   | 0049-04-190-0-01<br>Interest on Loans to KPCL  | 8.66                   |  |
| 8.      | Departmentally managed Government Commercial Undertakings (GCUs)               | 2852-08-202-1-05-243<br>Government Silk Filature - Kollegal                             | 0049-04-103-0-02<br>Government Silk Filature - Kollegal  | 0.13                   | Adjustment of interest on Capital invested in GCUs   |
|         |  | 2852-08-202-2-01-243<br>Government Silk Filature - Santemarahalli                       | 0049-04-103-0-04<br>Government Silk Filature -Santemarahalli   | 0.17                   |  |
|         |  | 2852-08-202-3-01-243<br>Government Silk Filature - Chamarajanagar                       | 0049-04-103-0-03<br>Government Silk Filature- - Chamarajanagar   | 0.04                   |  |
|         |  | 2852-08-202-4-01-243<br>Government Silk Filature - Mamballi                             | 0049-04-103-0-05<br>Government Silk Filature - Mamballi  | 0.23                   |  |
|         |  | 2852-08-202-5-01-243<br>Government Silk Twisting and Weaving Factory - Mudigundam       | 0049-04-103-0-06<br>Government Silk Twisting and Weaving Factory - Mudigundam                          | 0.07                   |  |
|         |  | 2852-08-202-6-01-243<br>Government Mini Silk Filature unit - Tolahunse                  | 0049-04-103-0-07<br>Government Mini Silk Filature unit - Tolahunse                                     | 0.08                   |  |
| 9.      | Departmentally managed Government Commercial Undertakings                      | 2852-08-202-Government Silk Filature Santhemarahalli]                                   | 8115-00-103<br>Government Silk Filature Santhemarahalli  | 0.01                   | Amount transferred to Depreciation/ Renewal Reserve Funds  |

**Annexure – A - contd.**  
**Statements of Periodical /Other adjustments**  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments: – contd.**

| Sl. No. | Adjustment  | Heads of Account affected   |   | Amount<br>(₹ in crore) | Remarks   |
|---------|---|---|---|------------------------|---|
| 10.     | Departmentally managed Government Commercial Undertakings (GCU's)             | 2049-05-101-1-03-240 (C)<br>Government Silk Filature - Chamarajanagar   | 0852-08-202-3-02<br>Government Silk Filature - Chamarajanagar                                     | 0.02                   | Adjustment of Interest on Depreciation Reserve Fund   |
|         |   | 2049-05-101-1-04-240 (C)<br>Government Silk Filature – Santemarahalli   | 0852-08-202-2-02<br>Government Silk Filature - Santemarahalli                                     | 0.02                   |   |
|         |   | 2049-05-101-1-01-240 (C)<br>Interest on Reserve Funds. Government Silk Filature, Kollegal                                     | 0852-08-202-1-02<br>Textiles – Government Silk Filature, Kollegal                                 | 0.01                   |   |
|         |   | 2049-05-101-1-05-240 (C)<br>Government Silk Filature - Mamballi   | 0852-08-202-4-02<br>Government Silk Filature - Mamballi   | 0.03                   |   |
|         |   | 2049-05-101-1-06-240 (C)<br>Government Silk Twisting and Weaving Factory - Mudigundam   | 0852-08-202-5-02<br>Government Silk Twisting and Weaving Factory - Mudigundam                     | 0.01                   |   |
| 11.     | Environmental Protection Fund   | 2853-02-797-0-01-261<br>Non Ferrous and Mining Metallurgical Industries   | 8229-00-200-0-24 Other Development and Welfare Fund   | 7.38                   | Transfer of Environmental Protection Fund to Reserve Fund and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts |
|         |   | 2853-02-902-0-00-261<br>Deduct amount met from EPF  |   | 2.20                   |   |
| 12.     | Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 2851-00-797-0-01-261<br>Transfer of receipts to Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 8229-00-200-0-09<br>Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund | 34.91                  | Adjustment of Receipts from Licence Fee and Renewal Fee and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts   |
|         |   | 2851-00-902-0-00-261<br>Expenditure met from Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilisation Fund    |   | 15.97                  |   |
| 13.     | Port Development Fund   | 3051-02-797-0-01-261<br>Transfer of Receipts under Ports and Light Houses to Port Development Fund                            | 8229-00-112-0-00<br>Port Development Fund   | 21.37                  | Adjustment of Receipts under Ports and Light Houses and the Expenditure that was initially booked under Consolidated Fund, to the Public Accounts               |
|         |   | 3051-02-902-0-00-261<br>Deduct Expenditure met out of Port Development Fund   |   | 17.29                  |   |
|         |   | 5051-80-902-0-00-261<br>Deduct Expenditure met from Port Development Fund   |   | 12.14                  |   |

**Annexure – A - contd.**  
**Statements of Periodical /Other adjustments**  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments: – contd.**

| Sl. No. | Adjustment                          | Heads of Account affected  |   | Amount<br>(₹ in crore) | Remarks   |
|---------|-------------------------------------|--|---|------------------------|---|
| 14.     | Adjustment of Travel Concession     | 2011-02-800-0-03-041<br>[Travel Concession to Ex Members of Legislative Assembly]  | 0041-00-102-0-05<br>[Taxes on Vehicles and Service Tax] | 0.19                   | Motor Vehicles Tax due to Government by State Transport Corporations adjusted towards free bus passes provided by the Corporation to Ex- MLAs and Ex – MLCs |
|         |                                     | 2011-02-800-0-04-041<br>[Travel Concession to Ex Members of Legislative Council]   |   | 0.07                   |   |
| 15.     | Subvention from Central Road Fund   | 3054-80-797-0-02-261<br>Transfer of Grants from Central Road Fund  | 8449-00-103-0-00<br>Subvention from Central Road Fund   | 5,08.39                | Adjustment of grants from Central Road Fund and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts           |
|         |                                     | 5054-04-902-0-01-261<br>Deduct Expenditure met from Central Road Fund  |   | 5,10.37                |   |
| 16.     | Pensionary Charges                  | 2700-03-001-0-02-250<br>Major Irrigation   | 0071-01-101-0-04<br>Subscriptions and Contributions     | 0.02                   | Pensionary Charges of work charged Establishment to 0071 Pension and Other Retirement Benefits  |
|         |                                     | 2701-80-001-0-08-250<br>Medium Irrigation  |   | 0.08                   |   |
|         |                                     | 4700-01-001-0-01-250<br>4700-02-001-0-01-250<br>4700-03-001-0-01-250<br>4700-09-001-0-02-250<br>4700-10-001-0-03-250<br>Capital Outlay on Major Irrigation |   | 0.31                   |   |
| 17.     | Karnataka Government Insurance Fund | 2235-60-902-0-00-261<br>Expenditure met from Karnataka State Government Insurance Fund   | 8011-00-105-1-01<br>Karnataka State Life Insurance Fund | 28.88                  | The recurring cost of the management of the Fund initially booked under Consolidated Fund met out of Fund Account under Public Accounts                     |
| 18.     | State Urban Transport Fund          | 2217-80-797-0-02-261<br>2217-80-797-0-03-261<br>2217-80-797-0-04-261<br>[Transfer of Cess collected on Motor Vehicle Tax]                                  | 8229-00-200-0-33<br>State Urban Transport Fund          | 65.70                  | Adjustment of urban transport cess collected on Motor Vehicle Tax to the Public Accounts  |
|         |                                     | 4217-60-902-0-03-261<br>[Deduct Amount met from SUTF]  |   | 81.38                  |   |



**Annexure – A - contd.**  
Statements of Periodical /Other adjustments  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments: – contd.**

| Sl. No. | Adjustment   | Heads of Account affected   |  | Amount<br>(₹ in crore) | Remarks  |
|---------|--|---|--|------------------------|--|
| 19.     | Infrastructure Initiative Fund (IIF)                 | 3475-00-797-0-01-261<br>Transfer of cess to IIF   | 8229-00-200-0-19<br>Infrastructure Initiative Fund   | 6,94.30                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts                      |
|         |  | 3475-00-800-0-07-104<br>Transfer of General Revenue to IIF  |  | 5,72.00                |  |
|         |  | 5465-01-902-0-00-261<br>Deduct amount met from Infrastructure Initiative Fund                         |  | 5,00.00                |  |
|         |  | 4217-01-902-0-00-261<br>Deduct amount met from Infrastructure Initiative Fund                         |  | 5,46.00                |  |
| 20.     | Bangalore Metro Rail Corporation Ltd., Fund (BMRCL)  | 3475-00-797-0-01-261<br>Transfer of cess to Bangalore Metro Rail Corporation Ltd. Fund                | 8229-00-200-0-21<br>Bangalore Metro Rail Corporation Ltd. Fund   | 3,41.06                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts                      |
|         |  | 3475-00-800-0-07-104<br>Transfer of General Revenue to Bangalore Metro Rail Corporation Ltd. Fund     |  | 5,72.00                |  |
|         |  | 6217-60-902-0-01-261<br>Deduct amount met from Bangalore Metro Rail Corporation Ltd. Fund             |  | 13,23.72               |  |
| 21.     | Chief Minister's Rural Road Development Fund (CMRRD) | 3475-00-797-0-01-261<br>Transfer of cess to Chief Minister's Rural Road Development Fund              | 8229-00-200-0-31<br>Chief Minister's Rural Road Development Fund   | 1,82.71                | Adjustment of Infrastructure cess and the relevant expenditure that was initially booked under Consolidated Fund to the Public Accounts                      |
|         |  | 3054-80-902-0-00-261<br>Expenditure met from Chief Minister's Rural Road Development Fund             |  | 3,12.34                |  |
| 22.     | State Disaster Response Fund                         | 2245-05-101-0-07-261<br>Transfer of Central share to State Disaster Response Fund                     | 8121-00-122-1-00<br>State Disaster Response Fund<br>and<br>8121-00-122-2-00<br>National Disaster Response Fund | 2,88.00                | Adjustment of State and Central Share to SDRF, grants from NDRF and the expenditure that was initially booked under Consolidated Fund to the Public Accounts |
|         |  | 2245-05-101-0-04-261<br>Transfer of State Share to State Disaster Response Fund                       |  | 32.00                  |  |
|         |  | 2245-05-101-0-05-261<br>Transfer of grants from National Disaster Response Fund                       |  | 9,59.84                |  |
|         |  | 2245-05-901-0-03-261 and<br>2245-05-901-0-04-261<br>Expenditure met from State Disaster Response Fund |  | 8,87.20                |  |

**Annexure – A - contd.**  
Statements of Periodical /Other adjustments  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments – contd.**

| Sl. No. | Adjustment   | Heads of Account affected                                     |   | Amount<br>(₹ in crore) | Remarks   |
|---------|--|---|---|------------------------|---|
| 23.     | Adjustment of Interest on fund balances under Karnataka Government Insurance Schemes | 2049-03-108-1-01 (C) State Government Insurance Fund          | 8011-00-105-State Government Insurance Fund | 9,24.20                | Adjustment of amount of interest on fund balances under Karnataka Government Insurance Schemes                    |
|         |  | 2049-03-108-1-02 (C) Motor Insurance Fund                     |   | 31.45                  |   |
|         |  | 2049-03-108-1-03 (C) Hyderabad State Life Insurance Fund      |   | 0.78                   |   |
|         |  | 2049-03-108-2-00 (C) Government Employees Family Benefit Fund |   | 16.46                  |   |
| 24.     | Panchayat Raj Institutions Deposit Accounts  | 2202-01-911-0-05 Deduct Recovery of over payment              | 8448-00-109-4-00 Taluk Panchayat Funds      | 3,01.79                | Write Back of unspent balances under PRI Deposit Accounts to Consolidated Funds of the State for the year 2016-17 |
|         |  | 2202-02-911-0-05 Deduct Recovery of over payment              |   | 1,72.85                |   |
|         |  | 2210-80-911-0-05 Deduct Recovery of over payment              |   | 8.53                   |   |
|         |  | 2215-01-911-0-05 Deduct Recovery of over payment              |   | 2.22                   |   |
|         |  | 2225-01-911-0-05 Deduct Recovery of over payment              |   | 53.45                  |   |
|         |  | 2225-02-911-0-05 Deduct Recovery of over payment              |   | 24.60                  |   |
|         |  | 2225-03-911-0-05 Deduct Recovery of over payment              |   | 7.66                   |   |
|         |  | 2230-03-911-0-05 Deduct Recovery of over payment              |   | 0.26                   |   |
|         |  | 2235-02-911-0-05 Deduct Recovery of over payment              |   | 1.56                   |   |
|         |  | 2401-00-911-0-05 Deduct Recovery of over payment              |   | 7.17                   |   |
|         |  | 2402-00-911-0-05 Deduct Recovery of over payment              |   | 0.36                   |   |
|         |  | 2403-00-911-0-05 Deduct Recovery of over payment              |   | 3.52                   |   |
|         |  | 2425-00-911-0-05 Deduct Recovery of over payment              |   | 0.13                   |   |
|         |  | 2501-01-911-0-05 Deduct Recovery of over payment              |   | 0.50                   |   |
|         |  | 2515-00-911-0-05 Deduct Recovery of over payment              |   | 3,15.09                |   |
|         |  | 2851-00-911-0-05 Deduct Recovery of over payment              |   | 0.19                   |   |
|         |  | 3054-80-911-0-05 Deduct Recovery of over payment              |   | 0.36                   |   |
|         |  | 2059-80-911-0-04 Deduct Recovery of over payment              | 8448-00-109-2-00 Zilla Panchayat Funds      | 21.89                  |   |

**Annexure – A - contd.**  
**Statements of Periodical /Other adjustments**  
**[Para1 (ii) and Para 3 (ii) of Notes to Accounts]**

**A–Periodical Adjustments – contd.**

| Sl. No. | Adjustment | Heads of Account affected                           |   | Amount<br>(₹ in crore) | Remarks |
|---------|------------|---|---|------------------------|---------|
|         |            | 2202-01-911-0-04 Deduct<br>Recovery of over payment | 8448-00-109-2-00<br>Zilla Panchayat Funds | 10.11                  |         |
|         |            | 2202-02-911-0-04 Deduct<br>Recovery of over payment |   | 94.76                  |         |
|         |            | 2202-80-911-0-04 Deduct<br>Recovery of over payment |   | 0.02                   |         |
|         |            | 2204-00-911-0-04 Deduct<br>Recovery of over payment |   | 1.60                   |         |
|         |            | 2205-00-911-0-04 Deduct<br>Recovery of over payment |   | 0.08                   |         |
|         |            | 2211-00-911-0-04 Deduct<br>Recovery of over payment |   | 8.39                   |         |
|         |            | 2225-01-911-0-04 Deduct<br>Recovery of over payment |   | 54.12                  |         |
|         |            | 2225-02-911-0-04 Deduct<br>Recovery of over payment |   | 13.96                  |         |
|         |            | 2225-03-911-0-04 Deduct<br>Recovery of over payment |   | 27.60                  |         |
|         |            | 2230-03-911-0-04 Deduct<br>Recovery of over payment |   | 0.90                   |         |
|         |            | 2235-02-911-0-04 Deduct<br>Recovery of over payment |   | 6.26                   |         |
|         |            | 2401-00-911-0-04 Deduct<br>Recovery of over payment |   | 8.69                   |         |
|         |            | 2402-00-911-0-04 Deduct<br>Recovery of over payment |   | 2.55                   |         |
|         |            | 2403-00-911-0-04 Deduct<br>Recovery of over payment |   | 26.73                  |         |
|         |            | 2405-00-911-0-04 Deduct<br>Recovery of over payment |   | 1.08                   |         |
|         |            | 2406-01-911-0-04 Deduct<br>Recovery of over payment |   | 0.75                   |         |
|         |            | 2425-00-911-0-04 Deduct<br>Recovery of over payment |   | 0.22                   |         |
|         |            | 2515-00-911-0-04 Deduct<br>Recovery of over payment |   | 1,66.67                |         |
|         |            | 2702-80-911-0-04 Deduct<br>Recovery of over payment |   | 3.28                   |         |
|         |            | 2851-00-911-0-04 Deduct<br>Recovery of over payment |   | 9.19                   |         |
|         |            | 2852-80-911-0-04 Deduct<br>Recovery of over payment |   | 0.73                   |         |
|         |            | 3054-80-911-0-04 Deduct<br>Recovery of over payment |   | 6.73                   |         |
|         |            | 3425-60-911-0-04 Deduct<br>Recovery of over payment |   | 0.14                   |         |
|         |            | 3451-00-911-0-04 Deduct<br>Recovery of over payment |   | 2.03                   |         |
|         |            | 3456-00-911-0-04 Deduct<br>Recovery of over payment |   | 0.02                   |         |
|         |            | 3475-00-911-0-04 Deduct<br>Recovery of over payment |   | 0.38                   |         |

**Annexure – A - conclud.**

Statements of Periodical /Other adjustments  
[Para1 (ii) and Para 3 (ii) of Notes to Accounts]

**B–Other Adjustments:**

| Sl. No. | Adjustment   | Heads of Account affected  |   | Amount<br>(₹ in crore) | Remarks   |
|---------|--|--|---|------------------------|---|
| 1.      | Guarantee Commission   | 2216-03-101-2-05-100<br>[Rajiv Gandhi Rural Housing Corporation]             | 0075-00-108-0-01<br>[Miscellaneous General Services – Guarantee Fees] | 12.78                  | Guarantee Commission payable by Rajiv Gandhi Rural Housing Corporation  |
|         |  | 3054-80-800-0-10-100<br>[KRDC Ltd]   |   | 1.83                   | Guarantee Commission Payable by KRDC Ltd  |
|         |  | 2515-00-198-1-12-300<br>[Other Rural Dev. Prog.]                             |   | 39.58                  | Guarantee Commission Payable by Power Company of Karnataka Ltd  |
| 2.      | Conversion of Purchase consideration of Departmental Commercial Undertakings into Equity | 4860-01-190-0-02-211<br>[Investment in Public Sector and Other Undertakings] | 0075-00-800-0-05<br>[Miscellaneous General Services - Other Receipts] | 4.04                   | Adjustments carried out for conversion Purchase consideration of Departmental Commercial Undertakings into Equity in respect of KSIC. |
| 3.      | State Goods and Service Tax  | 2043-00-800-0-01-100<br>[Other Grants to State Goods and Service]            | 0049-04-800-5-08<br>[Waiver of Interest]                              | 0.15                   | Waiver of interest payable by M/s. GAIL (India) Ltd.  |
| 4.      | Conversion of purchase tax into interest free loan                                       | 6860-04-190-1-16-394<br>[Conversion of purchase tax into interest free loan] | 0040-00-102-0-01<br>[Sales Tax]                                       | 11.40                  | Adjustments carried out for Conversion of purchase tax into interest free loan in respect of Loans to Sugar Factories.                |

**Annexure – B**  
**Details of Suspense and Remittance balances**  
**[Para 3 (x) of Notes to Accounts]**

(₹ in crore)

| Details of Minor Head |  | 2016-17            |         | 2017-18            |         | 2018-19            |        |
|-----------------------|--|--------------------|---------|--------------------|---------|--------------------|--------|
|                       |  | Dr.                | Cr.     | Dr.                | Cr.     | Dr.                | Cr.    |
| 1                     | 8658-00-101<br>Pay and Accounts<br>Office Suspense                               | 1,18.86            | 0.45    | 1,89.66            | 0.25    | 288.08             | 16.93  |
|                       | <b>Net</b>   | <b>Dr. 1,18.41</b> |         | <b>Dr. 1,89.41</b> |         | <b>Dr. 2,71.15</b> |        |
| 2                     | 8658-00-102-<br>Suspense Account<br>(Civil)                                      | 17.22              | 60.78   | 17.37              | 175.77  | 17.76              | 296.45 |
|                       | <b>Net</b>   | <b>Cr. 43.56</b>   |         | <b>Cr. 1,58.40</b> |         | <b>Cr. 2,78.69</b> |        |
| 3                     | 8658-00-110-<br>Reserve Bank of<br>India Suspense-<br>Central Accounts<br>Office | 41.02              | 1,48.41 | 44.53              | 1,51.18 | 91.41              | 183.28 |
|                       | <b>Net</b>   | <b>Cr. 1,07.39</b> |         | <b>Cr. 1,06.65</b> |         | <b>Cr. 91.87</b>   |        |
| 4                     | 8782-00-102-1<br>Public Works<br>Remittances into<br>treasury                    | 81.40              | ...     | 81.72              | ...     | 82.61              | ...    |
|                       | <b>Net</b>   | <b>Dr. 81.40</b>   |         | <b>Dr. 81.72</b>   |         | <b>Dr. 82.61</b>   |        |
| 5                     | 8782-00-102-2<br>Public Works<br>Cheques   | 2.52               | 18.42   | 2.53               | 30.52   | 2.53               | 29.78  |
|                       | <b>Net</b>   | <b>Cr. 15.90</b>   |         | <b>Cr. 27.99</b>   |         | <b>Cr. 27.25</b>   |        |
| 6                     | 8782-00-103-1<br>Forest Remittances<br>into treasury                             | 12.12              | ...     | 12.13              | ...     | 12.13              | ...    |
|                       | <b>Net</b>   | <b>Dr. 12.12</b>   |         | <b>Dr. 12.13</b>   |         | <b>Dr. 12.13</b>   |        |
| 7                     | 8782-00-103-2<br>Forest Cheques  | 0.83               | ...     | 0.83               | ...     | 0.83               | ...    |
|                       | <b>Net</b>   | <b>Dr. 0.83</b>    |         | <b>Dr. 0.83</b>    |         | <b>Dr. 0.83</b>    |        |

**Annexure – C**  
**Adverse Balances appearing in the Finance Accounts**  
**[Para 3 (xii)–Public Debt & Para 3(iii) – Loans & Advances of Notes to Accounts]**

| Head of Account   | Description  | Amount (₹in crore) | Reasons   |
|---|--|--------------------|---|
| <b>Para 3 (xii): Public Debt</b>  |  |                    |   |
| 6003-00-108-0-01  | Internal debt of the State Government-Loans from National Co-operative Development Corporation Ltd., | Dr. 1,74.40        | Due to non-accounting of loan receipts from National Co-operative Development Corporation Ltd., in the Government accounts; whereas repayments were made through the Government accounts.   |
| 6004-03 & 6004-04   | Loans and Advances from Central Government under Central Plan Scheme and Centrally Sponsored Scheme  | Dr. 11.69          | <p>Balances of Loans as on 31-03-2010 under Central Plan Schemes &amp; Centrally Sponsored Schemes were written off during 2011-12, by which time, the Repayment of Principal and Interest for 2010-11 &amp; 2011-12 had already been made resulting in Adverse balance.</p> <p>In respect of Government of Karnataka, this excess payment amounted to ₹68.66 crore, of which, Ministry of Finance had adjusted ₹17.31 crore and ₹5.48 crore during 2012-13 &amp; 2013-14 respectively against the dues payable to end of March 2014. The balance amount pending adjustment by the Ministry of Finance is ₹45.86 crore (Principal ₹23.66 crore and Interest ₹22.20 crore). Out of ₹45.86 crore, Ministry of Finance has adjusted ₹11.97 crore during 2018-19. Hence the adverse balance (net debit) outstanding is ₹11.69 crore against the loans of the Ministries in the books of the State Government and also overstates the Public Debt of the Government to this extent.</p> <p>Finance Department, Government of Karnataka is being appraised of the matter regarding the adjustment of ₹11.97 crore made during 2018-19 as per the Ministry of Finance letter stated supra.</p> |
| <b>Total</b>  |  | <b>Dr. 1,86.09</b> |   |
| <b>Para 3(iii): Loans and Advances</b>  |  |                    |   |
| 6202, 6215, 6217, 6401, 6402, 6405, 6408, 6435, 6505, 6506, 6701, 7475 & 7615 | Loans to State Institutions  | Cr. 89.66          | Adverse balance is due to misclassification, which is under reconciliation.   |
| 7610  | Loans and Advances to Government servants  | Cr. 7.08           | Adverse balance is due to misclassification, which is under reconciliation.   |
| <b>Total</b>  |  | <b>Cr. 96.74</b>   |   |

**Annexure – D**  
**Investments during the year 2018-19 for NTA**  
**[Para 3 (xx) of Notes to Accounts]**

| Sl. No. of St. No.19 | Name of the company                                      | Total investment at the beginning of the year | Investments during the year | Adjustments  | Total for 2018-19 | Totals to the end of the year Amount in Cr. | year up to which accounts rendered to Audit |
|----------------------|--|---|-----------------------------|--------------|-------------------|---|---|
| 10                   | D. Devaraj Urs. BCDC. Ltd                                | 46,599.75                                     | 2,500.00                    | ...          | 2,500.00          | 490.99                                      | 2017-18                                     |
| 11                   | K.S.Women Development Corporation Ltd.                   | 1,356.05                                      | 50.00                       | ...          | 50.00             | 14.06                                       | 2017-18                                     |
| 12                   | Dr. B. R. Ambedkar DC. Ltd.                              | 38,413.62                                     | 4,094.00                    | ...          | 4,094.00          | 425.07                                      | 2017-18                                     |
| 13                   | Karnataka ST Develop Corporation                         | 2,897.50                                      | 323.00                      | ...          | 323.00            | 32.20                                       | 2017-18                                     |
| 14                   | Karnataka Minority Development Corporation               | 75,401.95                                     | 14,440.00                   | (-) 1,000.00 | 13,440.00         | 888.41                                      | 2015-16                                     |
| 17                   | KSIIDC   | 2,14,511.21                                   | 9656.00                     | ...          | 9,656.00          | 2,241.67                                    | 2017-18                                     |
| 25                   | Dr. Babu Jagjivanram LIDC. Ltd.                          | 19,393.67                                     | 3,800.00                    | ...          | 3,800.00          | 231.93                                      | 2017-18                                     |
| 32                   | KEONICS  | 3,597.20                                      | 160.00                      | ...          | 160.00            | 37.57                                       | 2017-18                                     |
| 33                   | Karnataka Silk Industries Corporation Limited, Bengaluru | 905.00  | 404.47                      | ...          | 404.47            | 13.09                                       | 2017-18                                     |
| 37                   | Mysore Sugar Co. Ltd.                                    | 29,878.43                                     | 3,700.00                    | ...          | 3,700.00          | 335.78                                      | 2012-13                                     |
| 43                   | BESCOM   | 88,699.70                                     | 10,100.00                   | ...          | 10,100.00         | 987.99                                      | 2017-18                                     |
| 44                   | HESCOM   | 97,755.30                                     | 10,700.00                   | ...          | 10,700.00         | 1,084.55                                    | 2018-19                                     |
| 45                   | MESCOM   | 29,240.51                                     | 5,900.00                    | ...          | 5,900.00          | 351.40                                      | 2017-18                                     |
| 46                   | GESCOM   | 76,967.43                                     | 8,996.00                    | ...          | 8,996.00          | 859.63                                      | 2017-18                                     |
| 47                   | CESCOM   | 63,989.06                                     | 10,000.00                   | ...          | 10,000.00         | 739.89                                      | 2017-18                                     |
| 66                   | KRIDE  | 4,36,183.11                                   | 7,033.70                    | ...          | 7,033.70          | 4,432.16                                    | 2017-18                                     |
| 69                   | Karnataka Bhovi Devpt. Corporation                       | 1,000.00                                      | 380.00                      | ...          | 380.00            | 13.80                                       | 2017-18                                     |

**Annexure – D – conclud.**  
**Investments during the year 2018-19 for NTA**  
**[Para 3 (xx) of Notes to Accounts]**

| Sl. No. of St. No.19 | Name of the company  | Total investment at the beginning of the year | investments during the year | Adjustments | Total for 2018-19 | Totals to the end of the year Amount in Cr. | year up to which accounts rendered to Audit |
|----------------------|--|---|-----------------------------|-------------|-------------------|---|---|
| 70                   | Uppara Development Corporation Ltd.                          | ...   | 50.00                       | 500.00      | 550.00            | 5.50  | 2017-18                                     |
| 71                   | Nijasharana Ambigara Chowdaiah Development Corporation Ltd., | ...   | 50.00                       | 500.00      | 550.00            | 5.50  | 2017-18                                     |
| 41                   | BMRCL  | 2,59,262.00                                   | 30,000.00                   | ...         | 30,000.00         | 2,892.62                                    | 2017-18 <sup>(*)</sup>                      |
| 2                    | KSFC   | 1,00,996.30                                   | 6,845.00                    | ...         | 6,845.00          | 1,078.41                                    | 2018-19                                     |
| 8                    | Fishermen's Co-operatives                                    | 1,083.89                                      | ...                         | (-) 0.06    | (-) 0.06          | 10.83                                       | not under the preview of C&AG Audit         |
| 10                   | Co-op Spinning Mills   | 10,292.79                                     | 8,386.63                    | ...         | 8,386.63          | 186.79                                      | not under the preview of C&AG Audit         |
| 14                   | Other Co-op  | 1,263.00                                      | ...                         | (-) 329.23  | (-) 329.23        | 9.33  | not under the preview of C&AG Audit         |

(\*) Audited by MAB, Hyderabad





**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2020  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agkar.cag.gov.in](http://www.agkar.cag.gov.in)**



सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME - II

## 2018 - 19



लोकहितार्थं सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME - II

## 2018 – 19



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



| TABLE OF CONTENTS                |   |                      |
|----------------------------------|---|----------------------|
| Statement/<br>Appendix Reference | Particulars   | Reference to<br>page |
|                                  | <b>Volume I</b>   |                      |
| •                                | Certificate of the Comptroller and Auditor General of India                                 | iv                   |
| •                                | Guide to the Finance Accounts   | viii                 |
| Statement No.1                   | Statement of Financial Position   | 2                    |
| Statement No.2                   | Statement of Receipts and Disbursements   | 4                    |
|                                  | Annexure A. Cash Balances and Investments of Cash Balances                                  | 6                    |
| Statement No.3                   | Statement of Receipts (Consolidated Fund)   | 10                   |
| Statement No.4                   | Statement of Expenditure (Consolidated Fund)  | 16                   |
| Statement No.5                   | Statement of Progressive Capital Expenditure  | 24                   |
| Statement No.6                   | Statement of Borrowings and Other Liabilities   | 31                   |
| Statement No.7                   | Statement of Loans and Advances given by the Government                                     | 37                   |
| Statement No.8                   | Statement of Investments of the Government  | 42                   |
| Statement No.9                   | Statement of Guarantees given by the Government   | 43                   |
| Statement No.10                  | Statement of Grants-in-Aid given by the Government  | 44                   |
| Statement No.11                  | Statement of Voted and Charged Expenditure  | 45                   |
| Statement No.12                  | Statement on Sources and Application of funds for expenditure other than on Revenue Account | 46                   |
| Statement No.13                  | Summary of Balances under Consolidated Fund, Contingency Fund and Public Account            | 50                   |
| •                                | Notes to Accounts   | 56                   |
|                                  | <b>Volume II Part - I</b>   |                      |
| Statement No.14                  | Detailed Statement of Revenue and Capital Receipts by Minor Heads                           | 94                   |
| Statement No.15                  | Detailed Statement of Revenue Expenditure by Minor Heads                                    | 118                  |
| Statement No.16                  | Detailed Statement of Capital Expenditure by Minor Heads and Subheads                       | 170                  |
| Statement No.17                  | Detailed Statement of Borrowings and other Liabilities                                      | 252                  |
| Statement No.18                  | Detailed Statement on Loans and Advances given by the Government                            | 266                  |
| Statement No.19                  | Detailed Statement of Investments of the Government   | 286                  |

| TABLE OF CONTENTS                |  |                      |
|----------------------------------|--|----------------------|
| Statement/<br>Appendix Reference | Particulars  | Reference to<br>page |
| Statement No.20                  | Detailed Statement of Guarantees given by the Government   | 318                  |
| Statement No.21                  | Detailed Statement on Contingency Fund and Other Public Account Transactions   | 328                  |
| Statement No.22                  | Detailed Statement on Investment of Earmarked Balances   | 342                  |
|                                  | <b>Part - II Appendices</b>  |                      |
| Appendix I                       | Comparative Expenditure on Salary  | 348                  |
| Appendix II                      | Comparative Expenditure on Subsidy   | 354                  |
| Appendix III                     | Grants-in-Aid/Assistance given by the State Government<br>(Institution wise and Scheme wise)   | 366                  |
| Appendix IV                      | Details of Externally Aided Projects   | 402                  |
| Appendix V                       | Expenditure on Schemes   |                      |
|                                  | A. Central Schemes (Centrally Sponsored Schemes and Central Schemes)   | 412                  |
|                                  | B. State Schemes   | 417                  |
| Appendix VI                      | Direct Transfer of Central Scheme Funds to Implementing Agencies in the State<br>(Funds routed outside State Budget) (Unaudited Figures) | 418                  |
| Appendix VII                     | Acceptance and Reconciliation of Balances<br>(As depicted in Statements 18 and 21)   | 419                  |
| Appendix VIII                    | i) Financial Results of Irrigation Works   | 423                  |
|                                  | ii) Financial Results of Electricity Schemes   | 424                  |
| Appendix IX                      | Statement of Commitments on Incomplete Public Works Contracts as on 31 March 2019  | 427                  |
| Appendix X                       | Maintenance Expenditure with Segregation of Salary and Non-Salary portion  | 598                  |
| Appendix XI                      | Major Policy Decisions during the year or New Schemes Proposed in the Budget   | 604                  |
| Appendix XII                     | Committed Liabilities of the Government  | 627                  |
| Appendix XIII                    | Statements of Items for which allocation of balances as a result of Re-Organisation of<br>States has not been finalised                  | 628                  |

**PART - I**  
**DETAILED STATEMENTS**



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

| <b>Head</b>  | <b>Actuals</b>       |                      | <b>Net Increase (+)/<br/>Decrease (-)<br/>(In Per cent)</b> |
|--|----------------------|----------------------|---|
|  | <b>2018-19</b>       | <b>2017-18</b>       |   |
| <b>(1)</b>   | <b>(2)</b>           | <b>(3)</b>           | <b>(4)</b>  |
| <b>RECEIPT HEADS (REVENUE ACCOUNT)</b>                         |                      |                      |   |
| <b>A. Tax Revenue <sup>(*)</sup></b>                           |                      |                      |   |
| <b>(a) Goods and Service Tax</b>                               |                      |                      |   |
| <b>0005 Central Goods and Service Tax</b>                      |                      |                      |   |
| 901 Share of net proceeds assigned to States                   | 88,58,76.00          | 4,47,56.00           | (+)   |
| <b>Total – 0005</b>  | <b>88,58,76.00</b>   | <b>4,47,56.00</b>    | <b>(+)</b>  |
| <b>0006 State Goods and Service Tax</b>                        |                      |                      |   |
| 101 Tax  | 2,22,66,37.26        | 1,45,27,51.12        | (+)   |
| 102 Interest   | 53,83.63             | 6,60.98              | (+)   |
| 103 Penalty  | 21,45.02             | 2,98.53              | (+)   |
| 104 Fee  | 1,37,55.43           | 35,25.04             | (+)   |
| 105 Input Tax Credit cross utilization of SGST and IGST        | 1,22,46,81.69        | 70,62,86.50          | (+)   |
| 106 Apportionment of IGST-Transfer-in of Tax Component to SGST | 16,69,64.90          | 9,64,63.75           | (+)   |
| 110 Advance apportionment from IGST                            | 55,59,03.87          | 15,82,00.00          | (+)   |
| 800 Other Receipts   | 1,31.66              | 31.99                | (+)   |
| <b>Total – 0006</b>  | <b>4,19,56,03.46</b> | <b>2,41,82,17.91</b> | <b>(+)</b>  |
| <b>0008 Integrated Goods and Service Tax</b>                   |                      |                      |   |
| 901 Share of net proceeds assigned to States                   | 7,07,00.00           | 32,04,72.00          | (-)   |
| <b>Total – 0008</b>  | <b>7,07,00.00</b>    | <b>32,04,72.00</b>   | <b>(-)</b>  |
| <b>Total (a) Goods and Service Tax</b>                         | <b>5,15,21,79.46</b> | <b>2,78,34,45.91</b> | <b>(+)</b>  |
| <b>(b) Taxes on Income and Expenditure</b>                     |                      |                      |   |
| <b>0020 Corporation Tax</b>                                    |                      |                      |   |
| 901 Share of net proceeds assigned to States                   | 1,24,81,94.00        | 97,21,29.00          | (+)   |
| <b>Total 0020</b>  | <b>1,24,81,94.00</b> | <b>97,21,29.00</b>   | <b>(+)</b>  |
| <b>0021 Taxes on Income other than Corporation Tax</b>         |                      |                      |   |
| 901 Share of net proceeds assigned to States                   | 91,92,40.00          | 82,08,94.00          | (+)   |
| <b>Total 0021</b>  | <b>91,92,40.00</b>   | <b>82,08,94.00</b>   | <b>(+)</b>  |
| <b>0022 Taxes on Agricultural Income</b>                       |                      |                      |   |
| 101 Tax Collections  | 18.19                | 14,68.80             | (-)   |
| <b>Total 0022</b>  | <b>18.19</b>         | <b>14,68.80</b>      | <b>(-)</b>  |

|             |  | (1) | (2)                  | (3)                  | (4)        |
|-------------|--|-----|----------------------|----------------------|------------|
| <b>0028</b> | <b>Other Taxes on Income and Expenditure</b>   |     |                      |                      |            |
| 107         | Taxes on Professions, Trades, Callings and Employment  |     | 10,56,81.84          | 9,64,41.14           | (+)        |
| 901         | Share of net proceeds assigned to States   |     | 65,01.00             | ...                  | (+)        |
|             | <b>Total 0028</b>  |     | <b>11,21,82.84</b>   | <b>9,64,41.14</b>    | <b>(+)</b> |
|             | <b>Total (b) Taxes on Income and Expenditure</b>   |     | <b>2,27,96,35.03</b> | <b>1,89,09,32.94</b> | <b>(+)</b> |
|             | <b>(c) Taxes on Property, Capital and Other Transactions</b>                                     |     |                      |                      |            |
| <b>0029</b> | <b>Land Revenue</b>  |     |                      |                      |            |
| 101         | Land Revenue/Tax   |     | 28,78.88             | 78,81.97             | (-)        |
| 103         | Rates and Cesses on Land   |     | 8,27.95              | 21,32.02             | (-)        |
| 106         | Receipts on account of Survey and Settlement Operations  |     | 97,43.71             | 85,66.99             | (+)        |
| 501         | Services and Service Fees  |     | 9.97                 | 28.18                | (-)        |
| 800         | Other Receipts   |     | 9,46.84              | 9,33.21              | (+)        |
|             | <b>Total 0029</b>  |     | <b>1,44,07.35</b>    | <b>1,95,42.37</b>    | <b>(-)</b> |
| <b>0030</b> | <b>Stamps and Registration Fees</b>  |     |                      |                      |            |
|             | <i>01 Stamps-Judicial</i>  |     |                      |                      |            |
| 101         | Court Fees released in Stamps  |     | 1,77,98.70           | 1,48,32.12           | (+)        |
| 102         | Sale of Stamps   |     | 0.01                 | 0.10                 | (-)        |
|             | <b>Total 01</b>  |     | <b>1,77,98.71</b>    | <b>1,48,32.22</b>    | <b>(+)</b> |
|             | <i>02 Stamps-Non-Judicial</i>  |     |                      |                      |            |
| 102         | Sale of Stamps   |     | 7,85,08.05           | 8,67,75.94           | (-)        |
| 103         | Duty on Impressing of Documents  |     | 81,62,34.60          | 65,66,23.30          | (+)        |
| 800         | Other Receipts   |     | 3,73.93              | 16,79.84             | (-)        |
| 901         | Deduct – Payments to Local Bodies of net proceeds on duty levied by them on transfer of property |     | (-) 82,33.20         | (-) 50,27.01         | (+)        |
|             | <b>Total 02</b>  |     | <b>88,68,83.38</b>   | <b>74,00,52.07</b>   | <b>(+)</b> |
|             | <i>03 Registration Fees</i>  |     |                      |                      |            |
| 104         | Fees for registering documents   |     | 16,00,48.03          | 13,45,24.76          | (+)        |
| 800         | Other Receipts   |     | 1,27,39.35           | 1,29,58.66           | (-)        |
|             | <b>Total 03</b>  |     | <b>17,27,87.38</b>   | <b>14,74,83.42</b>   | <b>(+)</b> |
|             | <b>Total 0030</b>  |     | <b>1,07,74,69.47</b> | <b>90,23,67.71</b>   | <b>(+)</b> |
| <b>0032</b> | <b>Taxes on Wealth</b>   |     |                      |                      |            |
| 901         | Share of net proceeds assigned to States   |     | 4,58.00              | (-) 29.00            | (+)        |
|             | <b>Total 0032</b>  |     | <b>4,58.00</b>       | <b>(-) 29.00</b>     | <b>(+)</b> |
|             | <b>Total (c) Taxes on Property, Capital and Other Transactions</b>                               |     | <b>1,09,23,34.82</b> | <b>92,18,81.08</b>   | <b>(+)</b> |

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

| Head  | Actuals                        |                      | Net Increase (+)/<br>Decrease (-)<br>(In Per cent) |
|---|--------------------------------|----------------------|--|
|   | 2018-19                        | 2017-18              |  |
| (1)   | (2)                            | (3)                  | (4)  |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>                               |                                |                      |  |
| <b>A. Tax Revenue <sup>(*)</sup> – conold.</b>                                |                                |                      |  |
| <i>(d) Taxes on Commodities and Services other than Goods and Service Tax</i> |                                |                      |  |
| <b>0037 Customs</b>   |                                |                      |  |
| 901 Share of net proceeds assigned to States                                  | 25,44,18.00                    | 32,03,80.00          | (-)  |
| <b>Total 0037</b>   | <b>25,44,18.00</b>             | <b>32,03,80.00</b>   | <b>(-)</b>   |
| <b>0038 Union Excise Duties</b>   |                                |                      |  |
| <i>01 Shareable Duties</i>  |                                |                      |  |
| 901 Share of net proceeds assigned to States                                  | 16,90,77.00                    | 33,48,80.00          | (-)  |
| <b>Total 0038</b>   | <b>16,90,77.00</b>             | <b>33,48,80.00</b>   | <b>(-)</b>   |
| <b>0039 State Excise</b>  |                                |                      |  |
| 101 Country Spirits   | ...                            | 3.00                 | (-)  |
| 102 Country fermented Liquors   | 3.12                           | 1.98                 | (+)  |
| 103 Malt Liquor   | 24,10,74.67                    | 21,65,33.53          | (+)  |
| 105 Foreign Liquors and spirits   | 1,74,16,56.28                  | 1,55,92,94.28        | (+)  |
| 106 Commercial and denatured spirits and medicated wines                      | 5.40                           | 83.20                | (-)  |
| 107 Medicinal and toilet preparations containing alcohol, opium etc.          | 0.69                           | 21,33.61             | (-)  |
| 108 Opium, hemp and other drugs   | 1.14                           | 0.42                 | (+)  |
| 150 Fines and confiscations   | 32,39.13                       | 27,18.83             | (+)  |
| 501 Services and service fees   | ...                            | 0.03                 | (-)  |
| 800 Other Receipts  | 84,12.26                       | 1,40,82.55           | (-)  |
| <b>Total 0039</b>   | <b>1,99,43,92.69</b>           | <b>1,79,48,51.43</b> | <b>(+)</b>   |
| <b>0040 Taxes on Sales, Trade etc.</b>  |                                |                      |  |
| 101 Receipts under Central Sales Tax Act                                      | 7,34,54.97                     | 13,19,05.80          | (-)  |
| 102 Receipts under State Sales Tax Act  | 1,45,79,78.94                  | 1,19,81,56.55        | (+)  |
| 110 Trade Tax   | (-) 13,11,28.02 <sup>(a)</sup> | 1,17,92,53.98        | (-)  |
| <b>Total 0040</b>   | <b>1,40,03,05.89</b>           | <b>2,50,93,16.33</b> | <b>(-)</b>   |
| <b>0041 Taxes on Vehicles</b>   |                                |                      |  |
| 101 Receipts under the Indian Motor Vehicles Act                              | 5,68,76.46 <sup>(b)</sup>      | 3,21,40.29           | (+)  |
| 102 Receipts under the State Motor Vehicles Taxation Acts                     | 57,84,62.88                    | 56,95,19.35          | (+)  |

|   |   | (1) | (2)                   | (3)                   | (4)        |
|---|---|-----|-----------------------|-----------------------|------------|
| 800   | Other Receipts  |     | 2,14,28.15            | 1,91,97.71            | (+)        |
|   | <b>Total 0041</b>   |     | <b>65,67,67.49</b>    | <b>62,08,57.35</b>    | <b>(+)</b> |
| <b>0042</b>   | <b>Taxes on Goods and Passengers</b>  |     |                       |                       |            |
| 106   | Tax on entry of goods into Local Areas  |     | 27,91.85              | 12,79,12.57           | (-)        |
|   | <b>Total 0042</b>   |     | <b>27,91.85</b>       | <b>12,79,12.57</b>    | <b>(-)</b> |
| <b>0043</b>   | <b>Taxes and Duties on Electricity</b>  |     |                       |                       |            |
| 101   | Taxes on consumption and sale of Electricity  |     | 22,49,87.71           | 14,10,99.69           | (+)        |
| 102   | Fees under the Indian Electricity Rules   |     | 75,86.86              | 68,39.03              | (+)        |
| 103   | Fees for the electrical inspection of Cinemas                                       |     | 3.10                  | 1,29.50               | (-)        |
| 800   | Other Receipts  |     | 8,29.96               | 4,30.42               | (+)        |
|   | <b>Total 0043</b>   |     | <b>23,34,07.63</b>    | <b>14,84,98.64</b>    | <b>(+)</b> |
| <b>0044</b>   | <b>Service Tax</b>  |     |                       |                       |            |
| 901   | Share of net proceeds assigned to States  |     | 3,31,65.00            | 36,17,15.18           | (-)        |
|   | <b>Total 0044</b>   |     | <b>3,31,65.00</b>     | <b>36,17,15.18</b>    | <b>(-)</b> |
| <b>0045</b>   | <b>Other Taxes and Duties on Commodities and Services</b>                           |     |                       |                       |            |
| 101   | Entertainment Tax   |     | 2,89.36               | 1,17,77.99            | (-)        |
| 102   | Betting Tax   |     | 0.51                  | 42,47.49              | (-)        |
| 105   | Luxury Tax  |     | 2,90.77               | 1,59,80.78            | (-)        |
| 108   | Receipts under Education Cess Act   |     | 10,97.74              | 7,98.81               | (+)        |
| 109   | Receipts under Health Cess Tax  |     | 3,63.46               | 26,43.33              | (-)        |
| 115   | Forest Development Tax  |     | 83.16                 | 3,81,14.90            | (-)        |
| 800   | Other Receipts  |     | 0.30                  | 0.14                  | (+)        |
| 901   | Share of net proceeds assigned to States  |     | 18,54.00              | (-) 0.96              | (+)        |
|   | <b>Total 0045</b>   |     | <b>39,79.30</b>       | <b>7,35,62.48</b>     | <b>(-)</b> |
|   | <b>Total (d) Taxes on Commodities and Services other than Goods and Service Tax</b> |     | <b>4,74,83,04.85</b>  | <b>6,29,19,73.98</b>  | <b>(-)</b> |
|   | <b>Total A. Tax Revenue</b>   |     | <b>13,27,24,54.16</b> | <b>11,88,82,33.91</b> | <b>(+)</b> |
| <b>B. Non-Tax Revenue</b>                           |   |     |                       |                       |            |
| <b>(b) Interest Receipts, Dividends and Profits</b> |   |     |                       |                       |            |
| <b>0049</b>   | <b>Interest Receipts</b>  |     |                       |                       |            |
| 04  | <i>Interest Receipts of State/Union Territory Governments with Legislature</i>      |     |                       |                       |            |
| 103   | Interest from Departmental Commercial Undertakings                                  |     | 72.62                 | 63.47                 | (+)        |
| 110   | Interest released on investment of Cash balances                                    |     | 9,36,47.18            | 10,78,30.08           | (-)        |
| 190   | Interest from Public Sector and other Undertakings                                  |     | 11,85.00              | 9,63.75               | (+)        |
| 191   | Interest from Local Bodies  |     | 0.01                  | ...                   | (+)        |
| 195   | Interest from Co-operative Societies  |     | 3,07.37               | 2,34.15               | (+)        |

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

(a) Includes VAT refunds for pre-GST period ₹13,11,28.02 lakh.

(b) Includes ₹1,61,95.38 lakh received from Ministry of Road Transport and Highways towards State share out of National Permit Fee.

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

| <b>Head</b>   | <b>Actuals</b>            |                    | <b>Net Increase (+)/<br/>Decrease (-)</b> |
|---|---------------------------|--------------------|---|
|   | <b>2018-19</b>            | <b>2017-18</b>     |   |
|   | <b>(₹ in lakh)</b>        |                    | <b>(In Per cent)</b>                      |
| <b>(1)</b>  | <b>(2)</b>                | <b>(3)</b>         | <b>(4)</b>                                |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>               |                           |                    |   |
| <b>B. Non-Tax Revenue – contd.</b>                            |                           |                    |   |
| <b>(b) Interest Receipts, Dividends and Profits – concld.</b> |                           |                    |   |
| 800 Other Receipts  | 1,59,94.09 <sup>(e)</sup> | 87,49.20           | (+)                                       |
| 900 Deduct – Refunds  | (-) 2.36                  | (-) 0.74           | (+)                                       |
| <b>Total 04 /Total 0049</b>                                   | <b>11,12,03.91</b>        | <b>11,78,39.91</b> | <b>(-) 5.63</b>                           |
| <b>0050 Dividends and Profits</b>                             |                           |                    |   |
| 101 Dividends from Public Undertakings                        | 35,25.54                  | 75,66.86           | (-)                                       |
| 200 Dividends from other investments                          | 3,04.42                   | 3,16.38            | (-)                                       |
| <b>Total 0050</b>   | <b>38,29.96</b>           | <b>78,83.24</b>    | <b>(-) 51.42</b>                          |
| <b>Total (b) Interest Receipts, Dividends and Profits</b>     | <b>11,50,33.87</b>        | <b>12,57,23.15</b> | <b>(-) 8.50</b>                           |
| <b>(c) Other Non-Tax Revenue</b>                              |                           |                    |   |
| <b>(i) General Services</b>                                   |                           |                    |   |
| <b>0051 Public Service Commission</b>                         |                           |                    |   |
| 105 State PSC Examination Fees                                | 8,07.98                   | 21,56.36           | (-)                                       |
| 800 Other Receipts  | ...                       | 0.01               | (-)                                       |
| 900 Deduct – Refunds  | ...                       | (-) 5.00           | (-)                                       |
| <b>Total 0051</b>   | <b>8,07.98</b>            | <b>21,51.37</b>    | <b>(-) 62.44</b>                          |
| <b>0055 Police</b>  |                           |                    |   |
| 101 Police supplied to other Governments                      | 11,05.75                  | 21,66.67           | (-)                                       |
| 102 Police supplied to other parties                          | 33,69.64                  | 18,91.92           | (+)                                       |
| 103 Fees, Fines and Forfeitures                               | 1,68,85.43                | 1,80,67.93         | (-)                                       |
| 104 Receipts under Arms Act                                   | 6,24.76                   | 7,10.28            | (-)                                       |
| 105 Receipts of State Head-quarters Police                    | 0.87                      | 8.85               | (-)                                       |
| 800 Other Receipts  | 21,51.79                  | 24,80.46           | (-)                                       |
| 900 Deduct – Refunds  | (-) 2.92                  | (-) 18.34          | (-)                                       |
| <b>Total 0055</b>   | <b>2,41,35.32</b>         | <b>2,53,07.77</b>  | <b>(-) 4.63</b>                           |
| <b>0056 Jails</b>   |                           |                    |   |
| 102 Sale of Jail Manufactures                                 | 2,81.36                   | 1,14.50            | (+)                                       |
| 501 Services and Service Fees                                 | 0.12                      | 0.12               | ...                                       |

| (1)   |   |  |  | (2)             | (3)             | (4)                |
|---|---|--|--|-----------------|-----------------|--------------------|
| 800   | Other Receipts                          |  |  | 1,28.09         | 2,05.84         | (-) 37.77          |
| 900   | Deduct Refunds                          |  |  | (-) 0.48        | ...             | (+) 1,00.00        |
|   | <b>Total 0056</b>                       |  |  | <b>4,09.09</b>  | <b>3,20.46</b>  | <b>(+) 27.66</b>   |
| <b>0058</b>   | <b>Stationery and Printing</b>          |  |  |                 |                 |                    |
| 101   | Stationery receipts                     |  |  | 50.90           | 65.78           | (-) 22.62          |
| 102   | Sale of Gazettes etc.,                  |  |  | 4.38            | 9.05            | (-) 51.60          |
| 200   | Other Press receipts                    |  |  | 28,36.52        | 26,85.30        | (+) 5.63           |
| 800   | Other Receipts                          |  |  | 52.82           | 71.61           | (-) 26.24          |
|   | <b>Total 0058</b>                       |  |  | <b>29,44.62</b> | <b>28,31.74</b> | <b>(+) 3.99</b>    |
| <b>0059</b>   | <b>Public Works</b>                     |  |  |                 |                 |                    |
| 01  | <i>Office Buildings</i>                 |  |  |                 |                 |                    |
| 900   | Deduct Refunds                          |  |  | ...             | (-) 2.50        | (-) 1,00.00        |
|   | <b>Total 01</b>                         |  |  | <b>...</b>      | <b>(-) 2.50</b> | <b>(-) 1,00.00</b> |
| 80  | <i>General</i>                          |  |  |                 |                 |                    |
| 011   | Rents                                   |  |  | 4,97.53         | 4,06.76         | (+) 22.32          |
| 102   | Hire charges of Machinery and Equipment |  |  | 1.42            | 0.47            | (+) 2,02.13        |
| 103   | Recovery of percentage charges          |  |  | 13.46           | 24.64           | (-) 45.37          |
| 800   | Other Receipts                          |  |  | 29,13.78        | 20,69.85        | (+) 40.77          |
| 900   | Deduct – Refunds                        |  |  | (-) 3.52        | (-) 3.38        | (+) 4.14           |
|   | <b>Total 80</b>                         |  |  | <b>34,22.67</b> | <b>24,98.34</b> | <b>(+) 37.00</b>   |
|   | <b>Total 0059</b>                       |  |  | <b>34,22.67</b> | <b>24,95.84</b> | <b>(+) 37.13</b>   |
| <b>0070</b>   | <b>Other Administrative Services</b>    |  |  |                 |                 |                    |
| 01  | <i>Administration of Justice</i>        |  |  |                 |                 |                    |
| 102   | Fines and Forfeitures                   |  |  | 73,50.17        | 71,01.04        | (+) 3.51           |
| 501   | Services and Service Fees               |  |  | 4,91.57         | 4,56.61         | (+) 7.66           |
| 800   | Other Receipts                          |  |  | 5,14.91         | 4,59.43         | (+) 12.08          |
| 900   | Deduct – Refunds                        |  |  | (-) 6,93.10     | (-) 12,37.29    | (-) 43.98          |
|   | <b>Total 01</b>                         |  |  | <b>76,63.55</b> | <b>67,79.79</b> | <b>(+) 13.04</b>   |
| (c) Includes ₹5.47 lakh being the interest received on Govt. contribution made by the Govt. in respect of Non- NPS Govt. Employees. |   |  |  |                 |                 |                    |

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

|  | Head  | Actuals     |            | Net Increase (+)/<br>Decrease (-) |
|--|---|-------------|------------|-----------------------------------|
|  |   | 2018-19     | 2017-18    |                                   |
|  |   | (₹ in lakh) |            |                                   |
| (1)                                      |   | (2)         | (3)        | (4)                               |
| RECEIPT HEADS (REVENUE ACCOUNT) – contd. |   |             |            |                                   |
| B. Non-Tax Revenue – contd.              |   |             |            |                                   |
| (c) Other Non-Tax Revenue – contd.       |   |             |            |                                   |
| (i) General Services – concld.           |   |             |            |                                   |
| 0070                                     | Other Administrative Services – concld.   |             |            |                                   |
| 02                                       | Elections   |             |            |                                   |
| 101                                      | Sale proceeds of election forms and documents   | 10.88       | 7.90       | (+)                               |
| 104                                      | Fees, Fines and Forfeitures   | 1,43.58     | 42.01      | (+)                               |
| 105                                      | Contributions towards issue of voter identity cards                                     | 13.60       | 23.62      | (-)                               |
| 800                                      | Other Receipts  | 1.73        | 1,02,41.56 | (-)                               |
| Total 02                                 |   | 1,69.79     | 1,03,15.09 | (-)                               |
| 60                                       | Other Services  |             |            |                                   |
| 101                                      | Receipts from the Central Government for administration of Central Acts and Regulations | 0.67        | 29.87      | (-)                               |
| 105                                      | Home Guards   | 13.12       | 13.14      | (-)                               |
| 106                                      | Civil Defence   | 0.21        | 1.27       | (-)                               |
| 109                                      | Fire Protection and Control   | 1,40,07.73  | 66,27.44   | (+)                               |
| 110                                      | Fees for Government Audit   | 7,41.90     | 5,19.55    | (+)                               |
| 115                                      | Receipts from Guest Houses, Government Hostels, etc.                                    | 4,73.83     | 4,52.42    | (+)                               |
| 118                                      | Receipts under Right to Information Act, 2005   | 1,20.05     | 1,50.23    | (-)                               |
| 800                                      | Other Receipts  | 21,01.23    | 21,90.62   | (-)                               |
| Total 60                                 |   | 1,74,58.74  | 99,84.54   | (+)                               |
| Total 0070                               |   | 2,52,92.08  | 2,70,79.42 | (-)                               |
| 0071                                     | Contributions and Recoveries towards Pension and Other Retirement Benefits              |             |            |                                   |
| 01                                       | Civil   |             |            |                                   |
| 101                                      | Subscriptions and Contributions   | 67,15.86    | 67,37.57   | (-)                               |
| 800                                      | Other Receipts  | 3,59.63     | 40,47.90   | (-)                               |
| 900                                      | Deduct Refunds  | (-) 1.95    | ...        | (+)                               |
| Total 01 / Total 0071                    |   | 70,73.54    | 1,07,85.47 | (-)                               |
|  |   |             |            | 34.42                             |

| (1)                                     |                                 | (2)          | (3)          | (4) |          |
|---|---------------------------------|--------------|--------------|-----|----------|
| 0075 Miscellaneous General Services     |                                 |              |              |     |          |
| 101                                     | Unclaimed Deposits              | 2,24,61.60   | 99,03.29     | (+) | 1,26.81  |
| 108                                     | Guarantee Fees                  | 2,26,66.36   | 1,48,04.44   | (+) | 53.11    |
| 800                                     | Other Receipts                  | 4,16.65      | 33.70        | (+) | 11,36.35 |
| 900                                     | Deduct – Refunds                | (-) 44,44.91 | (-) 47,54.46 | (-) | 6.51     |
| Total 0075                              |                                 | 4,10,99.70   | 1,99,86.97   | (+) | 1,05.63  |
| Total (c) (i) General Services          |                                 | 10,51,85.00  | 9,09,59.04   | (+) | 15.64    |
| (ii) Social Services                    |                                 |              |              |     |          |
| 0202 Education, Sports, Art and Culture |                                 |              |              |     |          |
| 01 General Education                    |                                 |              |              |     |          |
| 101                                     | Elementary Education            | 2,21.75      | 12,58.72     | (-) | 82.38    |
| 102                                     | Secondary Education             | 1,17,70.62   | 89,26.13     | (+) | 31.87    |
| 103                                     | University and Higher Education | 17,32.41     | 15,19.72     | (+) | 14.00    |
| 104                                     | Adult Education                 | 5,55.33      | 59.14        | (+) | 8,39.01  |
| 600                                     | General                         | 42.72        | ...          | (+) | 1,00.00  |
| 900                                     | Deduct – Refunds                | (-) 11.92    | (-) 3.33     | (-) | 2,57.96  |
| Total 01                                |                                 | 1,43,10.91   | 1,17,60.38   | (+) | 21.69    |
| 02 Technical Education                  |                                 |              |              |     |          |
| 101                                     | Tuitions and other fees         | 47,40.79     | 45,30.63     | (+) | 4.64     |
| 800                                     | Other Receipts                  | 2,56.99      | 3,28.28      | (-) | 21.72    |
| 900                                     | Deduct – Refunds                | (-) 5.26     | (-) 1.91     | (+) | 1,75.39  |
| Total 02                                |                                 | 49,92.52     | 48,57.00     | (+) | 2.79     |
| 03 Sports and Youth Services            |                                 |              |              |     |          |
| 800                                     | Other Receipts                  | 4,82.07      | 7,73.38      | (-) | 37.67    |
| 900                                     | Deduct Refunds                  | (-) 2.48     | (-) 14.06    | (-) | 82.36    |
| Total 03                                |                                 | 4,79.59      | 7,59.32      | (-) | 36.84    |
| 04 Art and Culture                      |                                 |              |              |     |          |
| 101                                     | Archives And Museums            | 25.29        | 23.95        | (+) | 5.60     |
| 102                                     | Public Libraries                | 17.76        | 3.90         | (+) | 3,55.38  |
| 800                                     | Other Receipts                  | 1,45.45      | 1,49.39      | (-) | 2.64     |
| 900                                     | Deduct Refunds                  | (-) 0.38     | ...          | (+) | 1,00.00  |
| Total 04                                |                                 | 1,88.12      | 1,77.24      | (+) | 6.14     |
| Total 0202                              |                                 | 1,99,71.14   | 1,75,53.94   | (+) | 13.77    |



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

| <i>Head</i>   | <i>Actuals</i>    |                   | <i>Net Increase (+)/<br/>Decrease (-)</i><br><i>(In Per cent)</i> |
|---|-------------------|-------------------|---|
|   | <i>2018-19</i>    | <i>2017-18</i>    |   |
| (1)   | (2)               | (3)               | (4)   |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>                 |                   |                   |   |
| <b>B. Non-Tax Revenue – contd.</b>                              |                   |                   |   |
| <i>(c) Other Non-Tax Revenue – contd.</i>                       |                   |                   |   |
| <i>(ii) Social Services – contd.</i>                            |                   |                   |   |
| <b>0210 Medical and Public Health</b>                           |                   |                   |   |
| <i>01 Urban Health Services</i>                                 |                   |                   |   |
| 020 Receipts from Patients for hospital and dispensary services | 3.50              | 13.81             | (-) 74.66   |
| 101 Receipts from Employees State Insurance Scheme              | 2,76,97.73        | 3,22,47.85        | (-) 14.11   |
| 104 Medical Store Depots  | 0.84              | 3.67              | (-) 77.11   |
| 107 Receipts from Drug Manufacture                              | 4.31              | 4.42              | (-) 2.49  |
| 800 Other Receipts  | 32,56.73          | 16,10.08          | (+) 1,02.27   |
| 900 Deduct – Refunds  | (-) 15.51         | (-) 31.00         | (-) 49.97   |
| <b>Total 01</b>   | <b>3,09,47.60</b> | <b>3,38,48.83</b> | (-) <b>8.57</b>   |
| <i>02 Rural Health Services</i>                                 |                   |                   |   |
| 101 Receipts / Contributions from patients and others           | 0.62              | 1.22              | (-) 49.18   |
| 800 Other Receipts  | 5.58              | 25.93             | (-) 78.48   |
| <b>Total 02</b>   | <b>6.20</b>       | <b>27.15</b>      | (-) <b>77.16</b>  |
| <i>03 Medical Education, Training and Research</i>              |                   |                   |   |
| 101 Ayurveda  | 44.53             | 67.15             | (-) 33.68   |
| 102 Homeopathy  | 17.31             | 0.67              | (+) 24,83.58  |
| 103 Unani   | 0.43              | 15.70             | (-) 97.26   |
| 105 Allopathy   | 6,12.96           | 4,84.43           | (+) 26.53   |
| 900 Deduct Refunds  | ...               | (-) 12.50         | (-) 1,00.00   |
| <b>Total 03</b>   | <b>6,75.23</b>    | <b>5,55.45</b>    | (+) <b>21.56</b>  |
| <i>04 Public Health</i>   |                   |                   |   |
| 102 Sale of Sera/Vaccine  | 9.60              | 58.50             | (-) 83.58   |
| 104 Fees and Fines etc.   | 10,75.17          | 16,75.35          | (-) 35.82   |
| 105 Receipts from Public Health Laboratories                    | 2,79.95           | 17.05             | (+) 15,41.94  |
| 800 Other Receipts  | 9.44              | 1,50.51           | (-) 93.73   |

| (1)  |  |  |  | (2)               | (3)               | (4)            |
|------|--|--|--|-------------------|-------------------|----------------|
| 900  | Deduct – Refunds                           |  |  | (-) 0.99          | (-) 2.29          | (-) 56.77      |
|      | <b>Total 04</b>                            |  |  | <b>13,73.17</b>   | <b>18,99.12</b>   | <b>27.69</b>   |
| 80   | <i>General</i>                             |  |  |                   |                   |                |
| 800  | Other Receipts                             |  |  | 33.61             | 91.74             | (-) 63.36      |
|      | <b>Total 80</b>                            |  |  | <b>33.61</b>      | <b>91.74</b>      | <b>63.36</b>   |
|      | <b>Total 0210</b>                          |  |  | <b>3,30,35.81</b> | <b>3,64,22.29</b> | <b>9.30</b>    |
| 0211 | <b>Family Welfare</b>                      |  |  |                   |                   |                |
| 800  | Other Receipts                             |  |  | 18.29             | 6.79              | (+) 1,69.37    |
| 900  | Deduct Refunds                             |  |  | (-) 11.12         | ...               | (+) 1,00.00    |
|      | <b>Total 0211</b>                          |  |  | <b>7.17</b>       | <b>6.79</b>       | <b>5.60</b>    |
| 0215 | <b>Water Supply and Sanitation</b>         |  |  |                   |                   |                |
| 01   | <i>Water Supply</i>                        |  |  |                   |                   |                |
| 102  | Receipts from Rural water supply schemes   |  |  | 0.82              | 14.05             | (-) 94.16      |
| 103  | Receipts from Urban water supply schemes   |  |  | ...               | 0.04              | (-) 1,00.00    |
| 800  | Other Receipts                             |  |  | 1,76.08           | 1,38.13           | (+) 27.47      |
|      | <b>Total 01/Total 0215</b>                 |  |  | <b>1,76.90</b>    | <b>1,52.22</b>    | <b>16.21</b>   |
| 0216 | <b>Housing</b>                             |  |  |                   |                   |                |
| 01   | <i>Government Residential Buildings</i>    |  |  |                   |                   |                |
| 700  | Other Housing                              |  |  | 70,57.56          | 65,30.74          | (+) 8.07       |
| 900  | Deduct – Refunds                           |  |  | (-) 2.62          | (-) 2.10          | (+) 24.76      |
|      | <b>Total 01</b>                            |  |  | <b>70,54.94</b>   | <b>65,28.64</b>   | <b>8.06</b>    |
| 02   | <i>Urban Housing</i>                       |  |  |                   |                   |                |
| 800  | Other Receipts                             |  |  | 2,37.32           | ...               | (+) 1,00.00    |
|      | <b>Total 02</b>                            |  |  | <b>2,37.32</b>    | <b>...</b>        | <b>1,00.00</b> |
|      | <b>Total 0216</b>                          |  |  | <b>72,92.26</b>   | <b>65,28.64</b>   | <b>11.70</b>   |
| 0217 | <b>Urban Development</b>                   |  |  |                   |                   |                |
| 60   | <i>Other Urban Development Schemes</i>     |  |  |                   |                   |                |
| 800  | Other Receipts                             |  |  | 7,64.69           | 18,79.69          | (-) 59.32      |
|      | <b>Total 60/Total 0217</b>                 |  |  | <b>7,64.69</b>    | <b>18,79.69</b>   | <b>59.32</b>   |
| 0220 | <b>Information and Publicity</b>           |  |  |                   |                   |                |
| 01   | <i>Films</i>                               |  |  |                   |                   |                |
| 102  | Receipt from Departmentally produced films |  |  | 0.72              | 4.78              | (-) 84.94      |
| 800  | Other Receipts                             |  |  | 98.09             | 1,28.57           | (-) 23.71      |
|      | <b>Total 01</b>                            |  |  | <b>98.81</b>      | <b>1,33.35</b>    | <b>25.90</b>   |

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

| <i>Head</i>  | <i>Actuals</i>    |                   | <i>Net Increase (+)/<br/>Decrease (-)</i><br><i>(In Per cent)</i> |
|--|-------------------|-------------------|---|
|  | <i>2018-19</i>    | <i>2017-18</i>    |   |
| (1)  | (2)               | (3)               | (4)   |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>  |                   |                   |   |
| <b>B. Non-Tax Revenue – contd.</b>   |                   |                   |   |
| <i>(c) Other Non-Tax Revenue – contd.</i>  |                   |                   |   |
| <b>(ii) Social Services – concld.</b>  |                   |                   |   |
| <b>0220 Information and Publicity</b>  |                   |                   |   |
| <i>60 Others</i>   |                   |                   |   |
| 800 Other Receipts   | 1,05.19           | 24.46             | (+)   |
| <b>Total 60</b>  | <b>1,05.19</b>    | <b>24.46</b>      | <b>(+)</b>  |
| <b>Total 0220</b>  | <b>2,04.00</b>    | <b>1,57.81</b>    | <b>(+)</b>  |
| <b>0230 Labour and Employment</b>  |                   |                   |   |
| 101 Receipts under Labour Laws   | 13,30.77          | 10,83.46          | (+)   |
| 102 Fees for registration of Trade Unions  | 0.68              | 2.34              | (-)   |
| 103 Fees for inspection of Steam Boilers   | 4,14.20           | 4,14.89           | (-)   |
| 104 Fees realized under Factory's Act  | 27,39.35          | 24,91.64          | (+)   |
| 105 Examination Fees under Mines Act   | ...               | 0.41              | (-)   |
| 106 Fees under Contract Labour (Regulation and Abolition Rules)                          | 2,23.59           | 2,01.96           | (+)   |
| 800 Other Receipts   | 16,00.99          | 19,45.57          | (-)   |
| 900 Deduct Refunds   | ...               | (-) 1.70          | (-)   |
| <b>Total 0230</b>  | <b>63,09.58</b>   | <b>61,38.57</b>   | <b>(+)</b>  |
| <b>0235 Social Security and Welfare</b>  |                   |                   |   |
| <i>60 Other Social Security and Welfare Programmes</i>                                   |                   |                   |   |
| 105 Government Employees Insurance Schemes   | 0.01              | 0.02              | (-)   |
| 106 Receipts from Correctional Homes   | 7.14              | 25.47             | (-)   |
| 800 Other Receipts   | 6,64.64           | 15,22.90          | (-)   |
| 900 Deduct Refunds   | ...               | (-) 1.19          | (-)   |
| <b>Total 60 / Total 0235</b>   | <b>6,71.79</b>    | <b>15,47.20</b>   | <b>(-)</b>  |
| <b>0250 Other Social Services</b>  |                   |                   |   |
| 102 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 16,53.23          | 19,34.89          | (-)   |
| 800 Other Receipts   | 30.14             | 2,63.04           | (-)   |
| <b>Total 0250</b>  | <b>16,83.37</b>   | <b>21,97.93</b>   | <b>(-)</b>  |
| <b>Total (c) (ii) Social Services</b>  | <b>7,01,16.71</b> | <b>7,25,85.08</b> | <b>(-)</b>  |

| (1)                                |  | (2)               | (3)               | (4)              |
|------------------------------------|--|-------------------|-------------------|------------------|
| <b>(iii) Economic Services</b>     |  |                   |                   |                  |
| <b>0401 Crop Husbandry</b>         |  |                   |                   |                  |
| 103                                | Seeds  | 30.79             | 59.36             | (-) 48.13        |
| 104                                | Receipts from Agricultural Farms               | 52.21             | 45.91             | (+) 13.72        |
| 105                                | Sale of Manures and Fertilizers                | 1,27.91           | 1,69.65           | (-) 24.60        |
| 107                                | Receipts from Plant Protection Services        | 78.47             | 75.87             | (+) 3.43         |
| 108                                | Receipts from Commercial Crops                 | 0.56              | 7,14.71           | (-) 99.92        |
| 119                                | Receipts from Horticulture and Vegetable Crops | 9.67              | 0.78              | (+) 11,39.74     |
| 800                                | Other Receipts                                 | 11,67.12          | 6,21.81           | (+) 87.70        |
| <b>Total 0401</b>                  |  | <b>14,66.73</b>   | <b>16,88.09</b>   | <b>(-) 13.11</b> |
| <b>0403 Animal Husbandry</b>       |  |                   |                   |                  |
| 102                                | Receipts from Cattle and Buffalo Development   | 2,33.52           | 1,81.25           | (+) 28.84        |
| 103                                | Receipts from Poultry Development              | 39.28             | 30.10             | (+) 30.50        |
| 104                                | Receipts from Sheep and Wool Development       | ...               | 0.12              | (-) 1,00.00      |
| 105                                | Receipts from Piggery Development              | 27.54             | 22.47             | (+) 22.56        |
| 108                                | Receipts from other live stock Development     | 36.00             | 36.09             | (-) 0.25         |
| 501                                | Services and Service Fees                      | 4,57.45           | 4,39.26           | (+) 4.14         |
| 800                                | Other Receipts                                 | 4,51.70           | 92.65             | (+) 3,87.53      |
| 900                                | Deduct Refunds                                 | (-) 4.05          | ...               | (+) 1,00.00      |
| <b>Total 0403</b>                  |  | <b>12,41.44</b>   | <b>8,01.94</b>    | <b>(+) 54.80</b> |
| <b>0405 Fisheries</b>              |  |                   |                   |                  |
| 011                                | Rents  | 12,65.58          | 3,72.94           | (+) 2,39.35      |
| 102                                | Licence Fees, Fines etc.                       | 70.16             | 99.29             | (-) 29.34        |
| 103                                | Sale of Fish, Fish Seeds etc.                  | 2,68.84           | 2,12.35           | (+) 26.60        |
| 501                                | Services and Service Fees                      | 21.30             | 11.95             | (+) 78.24        |
| 800                                | Other Receipts                                 | 2,73.29           | 3,79.69           | (-) 28.02        |
| 900                                | Deduct Refunds                                 | (-) 1.24          | (-) 26.71         | (-) 95.36        |
| <b>Total 0405</b>                  |  | <b>18,97.93</b>   | <b>10,49.51</b>   | <b>(+) 80.84</b> |
| <b>0406 Forestry and Wild Life</b> |  |                   |                   |                  |
| 01                                 | <i>Forestry</i>                                |                   |                   |                  |
| 101                                | Sale of Timber and Other Forest Produce        | 1,79,33.94        | 1,76,79.96        | (+) 1.44         |
| 800                                | Other Receipts                                 | 1,26,34.77        | 1,34,01.17        | (-) 5.72         |
| 900                                | Deduct Refunds                                 | (-) 2.55          | (-) 18.91         | (-) 86.52        |
| <b>Total 01</b>                    |  | <b>3,05,66.16</b> | <b>3,10,62.22</b> | <b>(-) 1.60</b>  |

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

| <b>Head</b>                                     | <b>Actuals</b>    |                   | <b>Net Increase (+)/<br/>Decrease (-)</b> |
|---|-------------------|-------------------|---|
|   | <b>2018-19</b>    | <b>2017-18</b>    |   |
| <b>(1)</b>                                      | <b>(2)</b>        | <b>(3)</b>        | <b>(4)</b>                                |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b> |                   |                   |   |
| <b>B. Non-Tax Revenue – contd.</b>              |                   |                   |   |
| <i>(c) Other Non-Tax Revenue – contd.</i>       |                   |                   |   |
| <b>(iii) Economic Services – contd.</b>         |                   |                   |   |
| <i>02 Environmental Forestry and Wild life</i>  |                   |                   |   |
| 112 Public Gardens                              | 0.17              | 1.68              | (-) 89.88                                 |
| 800 Other Receipts                              | 3,39.65           | 3,52.22           | (-) 3.57                                  |
| <b>Total 02</b>                                 | <b>3,39.82</b>    | <b>3,53.90</b>    | <b>(-) 3.98</b>                           |
| <b>Total 0406</b>                               | <b>3,09,05.98</b> | <b>3,14,16.12</b> | <b>(-) 1.62</b>                           |
| <b>0407 Plantations</b>                         |                   |                   |   |
| <i>02 Coffee</i>                                |                   |                   |   |
| 800 Other Receipts                              | ...               | ...               | ...                                       |
| <b>Total 02 / Total 0407</b>                    | <b>...</b>        | <b>...</b>        | <b>...</b>                                |
| <b>0408 Food, Storage and Warehousing</b>       |                   |                   |   |
| 101 Food  | 8,02.84           | 4,69.30           | (+) 71.07                                 |
| 900 Deduct Refunds                              | (-) 3.12          | (-) 14.55         | (-) 78.56                                 |
| <b>Total 0408</b>                               | <b>7,99.72</b>    | <b>4,54.75</b>    | <b>(+) 75.86</b>                          |
| <b>0425 Co-operation</b>                        |                   |                   |   |
| 101 Audit Fees                                  | 12,43.98          | 13,52.67          | (-) 8.04                                  |
| 800 Other Receipts                              | 30,34.68          | 29,95.71          | (+) 1.30                                  |
| 900 Deduct Refunds                              | ...               | (-) 0.73          | (-) 1,00.00                               |
| <b>Total 0425</b>                               | <b>42,78.66</b>   | <b>43,47.65</b>   | <b>(-) 1.59</b>                           |
| <b>0435 Other Agricultural Programmes</b>       |                   |                   |   |
| 104 Soil and Water Conservation                 | 9.75              | 2.69              | (+) 2,62.45                               |
| <b>Total 0435</b>                               | <b>9.75</b>       | <b>2.69</b>       | <b>(+) 2,62.45</b>                        |
| <b>0506 Land Reforms</b>                        |                   |                   |   |
| 800 Other Receipts                              | 2,20.74           | 18.60             | (+) 10,86.77                              |
| <b>Total 0506</b>                               | <b>2,20.74</b>    | <b>18.60</b>      | <b>(+) 10,86.77</b>                       |

| (1)  | (2)            | (3)                     | (4)                |
|--|----------------|-------------------------|--------------------|
| <b>0515 Other Rural Development Programmes</b> |                |                         |                    |
| 101 Receipts under Panchayati Raj Acts         | 5.58           | 18.14                   | (-) 69.24          |
| 800 Other Receipts                             | 8,43.00        | 40,79.51 <sup>(d)</sup> | (-) 79.34          |
| 900 Deduct – Refunds                           | ...            | (-) 0.05                | (-) 1,00.00        |
| <b>Total 0515</b>                              | <b>8,48.58</b> | <b>40,97.60</b>         | <b>(-) 79.29</b>   |
| <b>0551 Hill Areas</b>                         |                |                         |                    |
| 01 Western Ghats                               |                |                         |                    |
| 800 Other Receipts                             | ...            | 0.05                    | (-) 1,00.00        |
| <b>Total 01/ 0551</b>                          | ...            | <b>0.05</b>             | <b>(-) 1,00.00</b> |
| <b>0700 Major Irrigation</b>                   |                |                         |                    |
| 01 Krishnaraja Sagar Works                     |                |                         |                    |
| 101 Sale of water for irrigation purposes      | ...            | 0.55                    | (-) 1,00.00        |
| <b>Total 01</b>                                | ...            | <b>0.55</b>             | <b>(-) 1,00.00</b> |
| 15 Bhadra Project                              |                |                         |                    |
| 101 Sale of water for irrigation purposes      | ...            | 4.90                    | (-) 1,00.00        |
| <b>Total 15</b>                                | ...            | <b>4.90</b>             | <b>(-) 1,00.00</b> |
| 18 Tungabhadra Project - Left Bank             |                |                         |                    |
| 108 Indirect Receipts                          | ...            | 0.10                    | (-) 1,00.00        |
| <b>Total 18</b>                                | ...            | <b>0.10</b>             | <b>(-) 1,00.00</b> |
| 23 Malaprabha Project                          |                |                         |                    |
| 108 Indirect receipts                          | <b>0.04</b>    | ...                     | <b>(+) 1,00.00</b> |
| <b>Total 23</b>                                | <b>0.04</b>    | ...                     | <b>(+) 1,00.00</b> |
| <b>Total 0700</b>                              | <b>0.04</b>    | <b>5.55</b>             | <b>(-) 99.28</b>   |
| <b>0701 Medium Irrigation</b>                  |                |                         |                    |
| 01 Major Irrigation – Commercial               |                |                         |                    |
| 201 Krishnarajasagar Works                     | 83.34          | 1,07.35                 | (-) 22.37          |

(d) Includes an amount (₹2,63.35 lakh) unspent grants of XII and XIII Finance Commission.

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

| <b>Head</b>                                     | <b>Actuals</b> |                | <b>Net Increase (+)/<br/>Decrease (-)<br/>(In Per cent)</b> |
|---|----------------|----------------|---|
|   | <b>2018-19</b> | <b>2017-18</b> |   |
| <b>(1)</b>                                      | <b>(2)</b>     | <b>(3)</b>     | <b>(4)</b>  |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b> |                |                |   |
| <b>B. Non-Tax Revenue – contd.</b>              |                |                |   |
| <b>(c) Other Non-Tax Revenue – contd.</b>       |                |                |   |
| <b>(iii) Economic Services – contd.</b>         |                |                |   |
| <b>0701 Medium Irrigation – contd.</b>          |                |                |   |
| <i>01 Major Irrigation – Commercial</i>         |                |                |   |
| 204 Nugu Project                                | 1.58           | 4.44           | (-)   |
| 205 Kabini Project                              | 28.14          | 31.73          | (-)   |
| 206 Harangi Project                             | 4.14           | 4.05           | (+)   |
| 207 Hemavathi Project                           | 40.11          | 36.16          | (+)   |
| 215 Bhadra Project                              | 26.18          | 28.45          | (-)   |
| 217 Vanivilas Sagar                             | 0.10           | 0.86           | (-)   |
| 218 Tungabhadra Project-Left Bank               | 1,28.93        | 2,10.90        | (-)   |
| 219 Tungabhadra Project-Right Bank              | 66.29          | 69.42          | (-)   |
| 223 Malaprabha Project                          | 0.01           | (-) 0.39       | (-)   |
| 224 Ghataprabha Project                         | 6.61           | 3.49           | (+)   |
| 225 Vijayanagar Channels                        | ...            | 0.04           | (-)   |
| 227 Upper Krishna Project                       | 0.15           | 7.03           | (-)   |
| <b>Total 01</b>                                 | <b>3,85.58</b> | <b>5,03.53</b> | <b>(-)</b>  |
| <i>02 Major Irrigation – Non commercial</i>     |                |                |   |
| 101 Sale of water for irrigation purposes       | 2.12           | 10.38          | (-)   |
| <b>Total 02</b>                                 | <b>2.12</b>    | <b>10.38</b>   | <b>(-)</b>  |
| <i>03 Medium Irrigation – Commercial</i>        |                |                |   |
| 101 Sale of water for irrigation purposes       | ...            | 0.85           | (-)   |
| 302 Suvarnavathi Project                        | 0.37           | 0.37           | ...   |
| 311 Marconahalli Project                        | ...            | 4.39           | (-)   |
| 315 Gondi Dam                                   | 0.31           | ...            | (+)   |
| 331 Jambadahalla Project                        | ...            | 0.18           | (-)   |
| 332 Ambligola Project                           | 0.12           | 4.33           | (-)   |
| 333 Tunga Anicut                                | ...            | 1.16           | (-)   |

|                                    |  | (1) | (2)             | (3)             | (4)                 |
|------------------------------------|--|-----|-----------------|-----------------|---------------------|
| 334                                | Anjanapura Project                         |     | 0.58            | 2.83            | (-) 79.51           |
| 346                                | Hagaribommanahalli Project                 |     | ...             | 0.28            | (-) 1,00.00         |
| 351                                | Dharma Project                             |     | ...             | 0.03            | (-) 1,00.00         |
| 352                                | Kariyala Project                           |     | 1.79            | 9.26            | (-) 80.67           |
| 354                                | Nagathana Tank                             |     | ...             | 0.11            | (-) 1,00.00         |
| 357                                | Kalaskop Tank                              |     | 0.02            | 0.38            | (-) 94.74           |
|                                    | <b>Total 03</b>                            |     | <b>3.19</b>     | <b>24.17</b>    | (-) <b>86.80</b>    |
| <i>11 Marconahalli Project</i>     |  |     |                 |                 |                     |
| 101                                | Sale of water for irrigation proposes      |     | ...             | 0.34            | (-) 1,00.00         |
|                                    | <b>Total 11</b>                            |     | <b>...</b>      | <b>0.34</b>     | (-) <b>1,00.00</b>  |
| <i>15 Gondi Dam</i>                |  |     |                 |                 |                     |
| 101                                | Sale of water for irrigation purposes      |     | 0.13            | 0.06            | (+) 1,16.67         |
|                                    | <b>Total 15</b>                            |     | <b>0.13</b>     | <b>0.06</b>     | (+) <b>1,16.67</b>  |
| <i>32 Ambiligola project</i>       |  |     |                 |                 |                     |
| 101                                | Sale of water for irrigation purposes      |     | 0.41            | ...             | (+) 1,00.00         |
|                                    | <b>Total 32</b>                            |     | <b>0.41</b>     | <b>...</b>      | (+) <b>1,00.00</b>  |
| <i>34 Anjanapura Project</i>       |  |     |                 |                 |                     |
| 101                                | Sale of water for irrigation purposes      |     | 2.76            | ...             | (+) 1,00.00         |
|                                    | <b>Total 34</b>                            |     | <b>2.76</b>     | <b>...</b>      | (+) <b>1,00.00</b>  |
| <i>55 Areshankar tank</i>          |  |     |                 |                 |                     |
| 101                                | Sale of Water for Irrigation Purpose       |     | 9.86            | ...             | (+) 1,00.00         |
|                                    | <b>Total 55</b>                            |     | <b>9.86</b>     | <b>...</b>      | (+) <b>1,00.00</b>  |
| <i>80 General</i>                  |  |     |                 |                 |                     |
| 800                                | Other Receipts                             |     | 13,04.20        | 8,98.22         | (+) 45.20           |
|                                    | <b>Total 80</b>                            |     | <b>13,04.20</b> | <b>8,98.22</b>  | (+) <b>45.20</b>    |
|                                    | <b>Total 0701</b>                          |     | <b>17,08.25</b> | <b>14,36.70</b> | (+) <b>18.90</b>    |
| <b>0702 Minor Irrigation</b>       |  |     |                 |                 |                     |
| <i>01 Surface Water</i>            |  |     |                 |                 |                     |
| 101                                | Receipts from water tanks                  |     | 37.15           | 54.68           | (-) 32.05           |
| 800                                | Other Receipts                             |     | 36,92.39        | 58.84           | (+) 61,75.31        |
|                                    | <b>Total 01</b>                            |     | <b>37,29.54</b> | <b>1,13.52</b>  | (+) <b>31,85.36</b> |
| <i>02 Ground Water</i>             |  |     |                 |                 |                     |
| 800                                | Other Receipts                             |     | 28.83           | 6,09.90         | (-) 95.28           |
|                                    | <b>Total 02</b>                            |     | <b>28.83</b>    | <b>6,09.90</b>  | (-) <b>95.28</b>    |
| <i>03 Command Area Development</i> |  |     |                 |                 |                     |
| 202                                | CADA Malaprabha and Ghataprabha Yojanagalu |     | 19,66.21        | 9,44.94         | (+) 1,08.08         |



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

| Head   | Actuals   |          | Net Increase (+)/<br>Decrease (-)<br>(In Per cent) |         |
|--|-----------|----------|--|---------|
|  | 2018-19   | 2017-18  |  |         |
|  | ₹ in lakh |          |  |         |
| (1)  | (2)       | (3)      | (4)  |         |
| RECEIPT HEADS (REVENUE ACCOUNT) – contd.                         |           |          |  |         |
| B. Non-Tax Revenue – contd.                                      |           |          |  |         |
| (c) Other Non-Tax Revenue – contd.                               |           |          |  |         |
| (iii) Economic Services – contd.                                 |           |          |  |         |
| Total 03   | 19,66.21  | 9,44.94  | (+)  | 1,08.08 |
| Total 0702   | 57,24.58  | 16,68.36 | (+)  | 2,43.13 |
| 0801 Power   |           |          |  |         |
| 01 Hydel Generation  |           |          |  |         |
| 201 Hydro electric Project – Karnataka Power Corporation Limited | 45,00.00  | 25,37.81 | (+)  | 77.32   |
| 800 Other Receipts   | 1,25.33   | 2,65.13  | (-)  | 52.73   |
| Total 01   | 46,25.33  | 28,02.94 | (+)  | 65.02   |
| 05 Transmission and Distribution                                 |           |          |  |         |
| 800 Other Receipts   | 1,80.56   | 2,42.36  | (-)  | 25.50   |
| Total 05   | 1,80.56   | 2,42.36  | (-)  | 25.50   |
| Total 0801   | 48,05.89  | 30,45.30 | (+)  | 57.81   |
| 0810 Non-conventional sources of energy                          |           |          |  |         |
| 800 Other Receipts   | 2.24      | 1.44     | (+)  | 55.56   |
| Total 0810   | 2.24      | 1.44     | (+)  | 55.56   |
| 0851 Village and Small Industries                                |           |          |  |         |
| 101 Industrial Estates   | ...       | 14.07    | (-)  | 1,00.00 |
| 102 Small Scale Industries                                       | 1.33      | 1.67     | (-)  | 20.36   |
| 103 Handloom Industries  | 0.05      | 3.38     | (-)  | 98.52   |
| 106 Coir Industries  | ...       | 95.89    | (-)  | 1,00.00 |
| 107 Sericulture Industries                                       | 41,34.68  | 43,88.16 | (-)  | 5.78    |
| 800 Other Receipts   | 16.28     | 56.77    | (-)  | 71.32   |
| Total 0851   | 41,52.34  | 45,59.94 | (-)  | 8.94    |
| 0852 Industries  |           |          |  |         |
| 06 Engineering Industries  |           |          |  |         |
| 103 Other Engineering Industries                                 | ...       | 0.28     | (-)  | 1,00.00 |
| Total 06   | ...       | 0.28     | (-)  | 1,00.00 |

| (1)   |  | (2)                | (3)                | (4)        |
|---|--|--------------------|--------------------|------------|
| <b>08 Consumer Industries</b>                               |  |                    |                    |            |
| 201   | Sugar  | 9.49               | 11.38              | (-)        |
| 202   | Textiles                                     | 55.50              | 86.00              | (-)        |
| 800   | Other Receipts                               | 18.77              | 5,30.12            | (-)        |
| <b>Total 08</b>   |  | <b>83.76</b>       | <b>6,27.50</b>     | <b>(-)</b> |
| <b>Total 0852</b>   |  | <b>83.76</b>       | <b>6,27.78</b>     | <b>(-)</b> |
| <b>0853 Non-ferrous Mining and Metallurgical Industries</b> |  |                    |                    |            |
| 102   | Mineral Concession Fees, Rents and Royalties | 30,18,97.78        | 27,34,19.07        | (+)        |
| 800   | Other Receipts                               | 7,59.96            | 14,34.72           | (-)        |
| 900   | Deduct – Refunds                             | (-) 0.16           | (-) 1,73.26        | (-)        |
| <b>Total 0853</b>   |  | <b>30,26,57.58</b> | <b>27,46,80.53</b> | <b>(+)</b> |
| <b>1051 Ports and Light Houses</b>                          |  |                    |                    |            |
| 02  | Minor Ports                                  |                    |                    |            |
| 103   | Registration and Other Fees                  | 5,25.69            | 4,85.52            | (+)        |
| 800   | Other Receipts                               | 40.53              | 56.88              | (-)        |
| <b>Total 02 / Total 1051</b>                                |  | <b>5,66.22</b>     | <b>5,42.40</b>     | <b>(+)</b> |
| <b>1052 Shipping</b>  |  |                    |                    |            |
| 02  | Coastal Shipping                             |                    |                    |            |
| 101   | Survey Fees                                  | 1.07               | 3.45               | (-)        |
| 103   | Receipts from Shipping Services              | 15,62.43           | 11,62.55           | (+)        |
| 800   | Other Receipts                               | 7.46               | 9.02               | (-)        |
| <b>Total 02 / Total 1052</b>                                |  | <b>15,70.96</b>    | <b>11,75.02</b>    | <b>(+)</b> |
| <b>1053 Civil Aviation</b>                                  |  |                    |                    |            |
| 501   | Services and Service Fees                    | 1,30.93            | 1,80.87            | (-)        |
| 800   | Other Receipts                               | ...                | 27,45.96           | (-)        |
| 900   | Deduct – Refunds                             | (-) 5.49           | (-) 8.27           | (-)        |
| <b>Total 1053</b>   |  | <b>1,25.44</b>     | <b>29,18.56</b>    | <b>(-)</b> |
| <b>1054 Roads and Bridges</b>                               |  |                    |                    |            |
| 102   | Tolls on Roads                               | 2.70               | 12.51              | (-)        |
| 800   | Other Receipts                               | 1,05,12.56         | 1,02,54.11         | (+)        |
| <b>Total 1054</b>   |  | <b>1,05,15.26</b>  | <b>1,02,66.62</b>  | <b>(+)</b> |
| <b>1055 Road Transport</b>                                  |  |                    |                    |            |
| 800   | Other Receipts                               | 0.15               | 0.78               | (-)        |
| <b>Total 1055</b>   |  | <b>0.15</b>        | <b>0.78</b>        | <b>(-)</b> |
| <b>1056 Inland Water Transport</b>                          |  |                    |                    |            |
| 201   | Water Transport Services                     | 2,16.62            | 2,03.43            | (+)        |
| <b>Total 1056</b>   |  | <b>2,16.62</b>     | <b>2,03.43</b>     | <b>(+)</b> |

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

| Head  | Actuals            |                    | Net Increase (+)/<br>Decrease (-) |
|---|--------------------|--------------------|-----------------------------------|
|   | 2018-19            | 2017-18            |                                   |
|   | (₹ in lakh)        |                    | (In Per cent)                     |
| (1)   | (2)                | (3)                | (4)                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>                           |                    |                    |                                   |
| <b>B. Non-Tax Revenue – concld.</b>                                       |                    |                    |                                   |
| (c) Other Non-Tax Revenue – concld.                                       |                    |                    |                                   |
| (iii) Economic Services – concld.   |                    |                    |                                   |
| <b>1452 Tourism</b>   |                    |                    |                                   |
| 105 Rent and Catering Receipts  | 1.66               | 6.53               | (-)                               |
| 800 Other Receipts  | 1,07.85            | 1,45.54            | (-)                               |
| <b>Total 1452</b>   | <b>1,09.51</b>     | <b>1,52.07</b>     | <b>(-)</b>                        |
| <b>1456 Civil Supplies</b>  |                    |                    |                                   |
| 800 Other Receipts  | 41.20              | 43.82              | (-)                               |
| <b>Total 1456</b>   | <b>41.20</b>       | <b>43.82</b>       | <b>(-)</b>                        |
| <b>1475 Other General Economic Services</b>                               |                    |                    |                                   |
| 012 Statistics  | 80.67              | 60.50              | (+)                               |
| 106 Fees for stamping weights and measures                                | 46,81.24           | 46,36.73           | (+)                               |
| 200 Regulation of other business undertakings                             | 3,25.72            | 5,70.21            | (-)                               |
| 800 Other Receipts  | 79,13.79           | 79,14.56           | (-)                               |
| 900 Deduct – Refunds  | ...                | (-) 1.81           | (+)                               |
| <b>Total 1475</b>   | <b>1,30,01.42</b>  | <b>1,31,80.19</b>  | <b>(-)</b>                        |
| <b>Total (c) (iii) Economic Services</b>                                  | <b>38,69,50.99</b> | <b>35,83,85.49</b> | <b>(+)</b>                        |
| <b>Total –B. (c) Other Non-Tax Revenue</b>                                | <b>56,22,52.70</b> | <b>52,19,29.61</b> | <b>(+)</b>                        |
| <b>Total B. Non-Tax Revenue</b>   | <b>67,72,86.57</b> | <b>64,76,52.76</b> | <b>(+)</b>                        |
| <b>C. Grants-In-Aid and Contributions – concld.</b>                       |                    |                    |                                   |
| <b>1601 Grants-in-Aid from Central Government<sup>(8)</sup> – concld.</b> |                    |                    |                                   |
| <i>06 Centrally sponsored schemes</i>                                     |                    |                    |                                   |
| 101 Central Assistance / Share  | 90,51,48.61        | 1,11,62,78.69      | (-)                               |
| 102 Externally Aided Projects – Grants for Centrally Sponsored Schemes    | 11,84.35           | 24,51.72           | (-)                               |
| 103 Grants under provision to Article 275(1) of the Constitution          | 52,20.61           | ...                | (+)                               |
| 104 Grants from Central Road Fund   | 5,08,39.00         | 4,30,00.00         | (+)                               |
| 789 Special Component Plan for Scheduled Castes                           | 4,95,07.73         | ...                | (+)                               |
| 796 Tribal Area Sub- Plan   | 2,77,18.71         | ...                | (+)                               |

| (1)  |   |  |  | (2)                   | (3)                   | (4)                |
|--|---|--|--|-----------------------|-----------------------|--------------------|
| 900  | Deduct Refunds  |  |  | (-) 2,74.85           | (-) 5.62              | (+) 47,90.57       |
| <b>Total – 06</b>  |   |  |  | <b>1,03,93,44.16</b>  | <b>1,16,17,24.79</b>  | <b>(-) 10.53</b>   |
| <i>07 Finance Commission Grants</i>                                |   |  |  |                       |                       |                    |
| 102  | Grants for Rural Local Bodies   |  |  | 20,45,61.61           | 15,80,17.93           | (+) 29.45          |
| 103  | Grants for Urban Local Bodies   |  |  | 10,40,27.00           | 8,99,25.00            | (+) 15.68          |
| 104  | Grants in Aid for State Disaster Response Fund                        |  |  | 2,88,00.00            | 2,28,75.00            | (+) 25.90          |
| <b>Total – 07</b>  |   |  |  | <b>33,73,88.61</b>    | <b>27,08,17.93</b>    | <b>(+) 24.58</b>   |
| <i>08 Other Transfer / Grants to States / UT with Legislatures</i> |   |  |  |                       |                       |                    |
| 106  | Grants Towards Contribution to National Disaster Response Fund(NDRF)  |  |  | 9,59,92.40            | 9,13,04.40            | (+) 5.13           |
| 114  | Compensation for Loss of Revenue arising out of Implementation of GST |  |  | 1,07,54,00.00         | 62,46,00.00           | (+) 72.17          |
| 800  | Other Grants  |  |  | ...                   | 1,56,31.00            | (-) 1,00.00        |
| <b>Total – 08</b>  |   |  |  | <b>1,17,13,92.40</b>  | <b>73,15,35.40</b>    | <b>(+) 60.13</b>   |
| <b>Total 1601 / Total C. Grants-in-Aid and Contributions</b>       |   |  |  | <b>2,54,81,25.17</b>  | <b>2,16,40,78.12</b>  | <b>(+) 17.75</b>   |
| <b>TOTAL RECEIPT HEADS (REVENUE ACCOUNT)</b>                       |   |  |  | <b>16,49,78,65.90</b> | <b>14,69,99,64.79</b> | <b>(+) 12.23</b>   |
| <b>Receipts Heads ( Capital Account)</b>                           |   |  |  |                       |                       |                    |
| <b>4000 Miscellaneous Capital Receipts</b>                         |   |  |  |                       |                       |                    |
| <i>01 Civil</i>  |   |  |  |                       |                       |                    |
| 105  | Retirement of Capital/Disinvestment of Co-operative Societies/Bank    |  |  | 3,29,29               | 2,70,37               | (+) 21.79          |
| 800  | Other Receipts  |  |  | ...                   | 1,00.00               | (-) 1,00.00        |
| 900  | Deduct Refund   |  |  | (-) 8,80.00           | ...                   | (-) 1,00.00        |
| <b>Total 01/ Total 4000 Miscellaneous Capital Receipts</b>         |   |  |  | <b>(-) 5,50.71</b>    | <b>3,70,37</b>        | <b>(-) 2,48.69</b> |
| <b>GRAND TOTAL</b>   |   |  |  | <b>16,49,73,15.19</b> | <b>14,70,03,35.16</b> | <b>(+) 12.22</b>   |

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

~

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

Revenue Receipts increased by ₹1,79,79,01.11 lakh (12.23 per cent) from ₹14,69,99,64.79 lakh in 2017-18 to ₹16,49,78,65.90 lakh in 2018-19. The increase was under Tax Revenue (₹1, 38, 42, 20.25 lakh, 11.64 per cent) and Non Tax Revenue (₹2, 96,33.81 lakh, 4.58 per cent).

The large and significant variations are indicated below:

**Tax Revenue:** Share of net proceeds of Union Taxes and Duties increased under Corporation Tax (₹27,60,65.00 lakh), Taxes on Income Other than Corporation Tax (₹9,83,46.00 lakh) and decrease was mainly under Taxes on Sales, Trade etc. (₹1,10,90,10.44 lakh), Service Tax (₹32,85,50.18 lakh), Union Excise Duties (₹16,58,03.00 lakh) and Customs (₹6,59,62.00 lakh). Significant increase in Tax Revenue was also due to State Goods and Service Tax (₹1,77,73,85.55 lakh) and Central Goods and Service Tax (₹84,11,20.00 lakh). There is significant decrease in Integrated Goods and Service Tax (₹24,97,72.00 lakh) .

| Sl. No.   | Head of Account                    | 2018-19       | 2017-18       | Increase (+)/<br>Decrease (-) | Remarks  |
|---|------------------------------------|---------------|---------------|-------------------------------|--|
|   |                                    |               | (₹ in lakh)   |                               |  |
| (1)   | (2)                                | (3)           | (4)           | (5)                           | (6)  |
| The increase in Tax Revenue was mainly under following heads. |                                    |               |               |                               |  |
| 01.   | 0006 State Goods and Service Tax   | 4,19,56,03.46 | 2,41,82,17.91 | (+)                           | 1,77,73,85.55 Increase was mainly under Tax (₹77,38,86.14 lakh) and Input tax Credit cross utilization of SGST & IGST (₹51,83,95.19 lakh). |
| 02.   | 0005 Central Goods and Service Tax | 88,58,76.00   | 4,47,56.00    | (+)                           | 84,11,20.00 Increase under share of net proceeds assigned to States.   |
| 03.   | 0020 Corporation Tax               | 1,24,81,94.00 | 97,21,29.00   | (+)                           | 27,60,65.00 Increase was mainly due to share of net proceeds assigned to States (₹27,60,65.00 lakh).                                       |

| (1)  | (2)   | (3)           | (4)           | (5) | (6)  |
|--|---|---------------|---------------|-----|--|
| 04.  | 0039 State Excise                                       | 1,99,43,92.69 | 1,79,48,51.43 | (+) | 19,95,41.26 Increase was mainly under Foreign Liquors and Spirits (₹18,23,62.00 lakh), Malt Liquor (₹2,45,41.14 lakh) and Country Fermented Liquors (₹1.14 lakh). Fines and confiscations (₹5,20,30 lakh). |
| 05.  | 0030 Stamps and Registration Fees                       | 1,07,74,69.47 | 90,23,67.71   | (+) | 17,51,01.76 Increase was mainly on Stamps - Judicial (₹29,66.49 lakh).   |
| 06.  | 0021 Taxes on Income other than Corporation Tax         | 91,92,40.00   | 82,08,94.00   | (+) | 9,83,46.00 Share of net proceeds assigned to States.   |
| 07.  | 0043 Taxes and Duties on Electricity                    | 23,34,07.63   | 14,84,98.64   | (+) | 8,49,08.99 Increase is due to Taxes on consumption and Sale of Electricity (₹8,38,88.02 lakh) and Fees under the Indian Electricity Rules (₹7,47.83 lakh).   |
| 08.  | 0041 Taxes on Vehicles                                  | 65,67,67.49   | 62,08,57.35   | (+) | 3,59,10.14 Increase was mainly under Receipts under the Indian Motor Vehicles Act (₹2,47,36.17 lakh).  |
| 09.  | 0028 Other Taxes on Income and Expenditure              | 11,21,82.84   | 9,64,41.14    | (+) | 1,57,41.70 Increase was mainly under Receipts under Taxes on Professions, Trades, Callings and Employment (₹92,40.70 lakh).  |
| 10.  | 0032 Taxes on Wealth                                    | 4,58.00       | (-) 29.00     | (+) | 4,87.00 Increase in share of net proceeds assigned to States (₹4,87.00 lakh).  |
| <b>The decrease in Tax Revenue was mainly under the following heads.</b> |   |               |               |     |  |
| 01.  | 0040 Taxes on Sales, Trade etc.                         | 1,40,03,05.89 | 2,50,93,16.33 | (-) | 1,10,90,10.44 Decrease was mainly under Receipts under Central Sales Tax Act (₹5,84,50.83 lakh) and Trade Tax (₹1,31,03,82.00 lakh).   |
| 02.  | 0044 Service Tax  | 3,31,65.00    | 36,17,15.18   | (-) | 32,85,50.18 Decrease was mainly under Share of Net Proceeds Assigned to State (₹32,85,50.18 lakh).   |
| 03.  | 0008 Integrated Goods and Service Tax                   | 7,07,00.00    | 32,04,72.00   | (-) | 24,97,72.00 Decrease was mainly under Share of net proceeds assigned to States (₹24,97,72.00 lakh)   |
| 04.  | 0038 Union Excise Duties                                | 16,90,77.00   | 33,48,80.00   | (-) | 16,58,03.00 Decrease was mainly under Share of Net Proceeds Assigned to States (₹16,58,03,00 lakh).  |
| 05.  | 0042 Taxes on Goods and Passengers                      | 27,91.85      | 12,79,12.57   | (-) | 12,51,20.72 Decrease was mainly under Taxes on Entry of Goods into Local Areas (₹12,51,20.72 lakh).  |
| 06.  | 0045 Other Taxes and Duties on Commodities and Services | 39,79.30      | 7,35,62.48    | (-) | 6,95,83.18 Decrease was mainly under Betting Tax (₹42,46.98 lakh), Luxury Tax (₹1,56,90.01 lakh), Receipts under Health Cess Act (₹22,79.87 lakh) and Entertainment Tax (₹1,14,88.63 lakh).                |

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

| Sl. No.  | Head of Account                                      | 2018-19     | 2017-18     | Increase (+)/<br>Decrease (-) | Remarks  |
|--|--|-------------|-------------|-------------------------------|--|
| (1)  | (2)  | (3)         | (4)         | (5)                           | (6)  |
| The decrease in Tax Revenue was mainly under the following heads.—concl'd. |  |             |             |                               |  |
| 07.  | 0037 Customs   | 25,44,18.00 | 32,03,80.00 | (-)                           | 6,59,62.00 Decrease was mainly under Share of Net Proceeds Assigned to State (₹6,59,62.00 lakh).   |
| The increase in Non-Tax Revenue was mainly under following heads.          |  |             |             |                               |  |
| 01.  | 0853 Non-ferrous Mining and Metallurgical Industries | 30,26,57.58 | 27,46,80.53 | (+)                           | 2,79,77.05 Increase was mainly under Mineral Concession Fees, Rents and Royalties (₹2,84,78.71 lakh).  |
| 02.  | 0702 Minor Irrigation                                | 57,24.58    | 16,68.36    | (+)                           | 40,56.22 Increase was mainly under Surface Water-Other Receipts (₹36,33.55 lakh ).   |
| 03.  | 0202 Education, Sports, Art and Culture              | 1,99,71.14  | 1,75,53.94  | (+)                           | 24,17.20 Increase was mainly under Secondary Education (₹28,44.49 lakh), University and Higher Education (₹2,12.69 lakh) and Adult Education (₹4,96.19 lakh).            |
| 04.  | 0405 Fisheries                                       | 18,97.93    | 10,49.51    | (+)                           | 8,48.42 Increase was mainly under Rents (₹8,92.64 lakh) and Sale of Fish and Fish Seeds (₹56.49 lakh).   |
| 05.  | 0216 Housing   | 72,92.26    | 65,28.64    | (+)                           | 7,63.62 Increase was mainly under Urban Housing (₹2,37.32 lakh).   |
| 06.  | 0403 Animal Husbandry                                | 12,41.44    | 8,01.94     | (+)                           | 4,39.50 Increase was mainly due to receipts from Poultry Development (₹9.18 lakh) Receipts from Piggery Development (₹5.07 lakh) Service and Service Fees (₹18.19 lakh). |
| 07.  | 1052 Shipping  | 15,70.96    | 11,75.02    | (+)                           | 3,95.94 Increase was mainly under Receipts from Shipping Services (₹3,99.88 lakh).   |
| 08.  | 0408 Food, Storage and Warehousing                   | 7,99.72     | 4,54.75     | (+)                           | 3,44.97 Increase was mainly under Food (₹3,33.54 lakh).  |
| 09.  | 1054 Roads and Bridges                               | 1,05,15.26  | 1,02,66.62  | (+)                           | 2,48.64 Increase was mainly under Other Receipts (₹2,58.45 lakh).  |
| 10.  | 0056 Jails   | 4,09.09     | 3,20.46     | (+)                           | 88.63 Increase was mainly under Sale of Jail manufacturers (₹1,66.86 lakh).  |

| (1)  | (2)  | (3)                           | (4)        | (5)        | (6)   |
|--|------|-------------------------------|------------|------------|---|
| <b>The decrease in Non-Tax Revenue was mainly under the following heads.</b> |      |                               |            |            |   |
| 01.  | 0050 | Dividends and Profits         | 38,29.96   | 78,83.24   | (-) 40,53.28 Decrease was mainly under Dividends from Public Undertakings (₹40,41.32 lakh).   |
| 02.  | 0210 | Medical and Public Health     | 3,30,35.81 | 3,64,22.29 | (-) 33,86.48 Decrease was mainly under Receipts from Patients for hospital and dispensary services (₹10.31 lakh) and Receipts from Employees State Insurance Scheme (₹45,50.12 lakh). |
| 03.  | 0070 | Other Administrative Services | 2,52,92.08 | 2,70,79.42 | (-) 17,87.34 Decrease was mainly under Elections towards other receipts (₹1,02,39.83 lakh).   |
| 04.  | 0051 | Public Service Commission     | 8,07.98    | 21,51.37   | (-) 13,43.39 Decrease was mainly under State PSC Examination Fees (₹13,48.38 lakh).   |
| 05.  | 0852 | Industries                    | 83.76      | 6,27.78    | (-) 5,44.02 Decrease was mainly under Textiles (₹30.50 lakh) and Other Receipts (₹5,11.35 lakh).  |

**Grants-in-Aid and Contributions:** The receipts under Grants-in-Aid increased by ₹38,40,47.05 lakh from ₹2,16,40,78.12 lakh in 2017-18 to ₹2,54,81,25.17 lakh in 2018-19.

**Capital Receipts:** Miscellaneous Capital receipts decreased by (-) ₹9,21.08lakh from ₹3,70.37 lakh in 2017-18 to (-) ₹5,50.71 lakh in 2018-19. The decrease was mainly under 'Other Receipts'.

~



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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|---|---|--------------------------------|---|
| (1)   | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>  |   |                                |   |
| <b>A General Services</b>   |   |                                |   |
| <i>(a) Organs of State</i>  |   |                                |   |
| <b>2011 Parliament/State/Union Territory Legislatures</b>                         |   |                                |   |
| <i>02 State/Union Territory Legislatures</i>                                      |   |                                |   |
| 101 Legislative Assembly  | 64,93.64                                | 75,10.68                       |   |
|   | 82.44                                   | 1,22.93                        | (-) 13.85   |
| 102 Legislative Council   | 20,19.64                                | 24,12.60                       |   |
|   | 1,12.93                                 | 1,75.75                        | (-) 17.61   |
| 103 Legislative Secretariat   | 53,16.63                                | 53,27.17                       | (-) 0.20  |
| 104 Legislator's Hostel   | 15,26.36                                | 24,93.08                       | (-) 38.78   |
| 800 Other Expenditure   | 8,56.92                                 | 8,42.70                        | (+) 1.69  |
| 911 Deduct – Recovery of Overpayments   | (-) 2.03                                | (-) 0.19                       | (+) 968.42  |
| <b>Total 02/Total 2011</b>  | <b>1,62,11.16</b>                       | <b>1,85,86.04</b>              |   |
|   | <b>1,95.37</b>                          | <b>2,98.68</b>                 |   |
| <b>2012 President, Vice-President/Governor/Administrator of Union Territories</b> |   |                                |   |
| <i>03 Governor/Administrator of Union Territories</i>                             |   |                                |   |
| 090 Secretariat   | 4,33.54                                 | 4,03.17                        | (+) 7.53  |
| 101 Emoluments and allowances of the Governor/Administrator of Union Territories  | 1,04.40                                 | 13.20                          | (+) 690.91  |
| 102 Discretionary Grants  | 32.93                                   | 17.75                          | (+) 85.52   |
| 103 Household Establishment   | 2,96.27                                 | 2,29.03                        | (+) 29.36   |
| 105 Medical Facilities  | 41.54                                   | 29.22                          | (+) 42.16   |
| 107 Expenditure from Contract Allowance   | 4.86                                    | 20.01                          | (-) 75.71   |
| 800 Other Expenditure   | 50.34                                   | 54.04                          | (-) 6.85  |
| <b>Total 03 / Total 2012</b>  | <b>9,63.88</b>                          | <b>7,66.42</b>                 | <b>(+) 25.76</b>  |

|   | (1) | (2)                | (3)                | (4)               |
|---|-----|--------------------|--------------------|-------------------|
| <b>2013 Council of Ministers</b>  |     |                    |                    |                   |
| 101 Salary of Ministers and Deputy Ministers                                |     | 7,22.91            | 9,75.83            | (-) 25.92         |
| 104 Entertainment and Hospitality Expenses                                  |     | ...                | 0.07               | (-) 100.00        |
| 108 Tour Expenses   |     | 2,60.26            | 5,86.99            | (-) 55.66         |
| 800 Other Expenditure   |     | 7,00.80            | 5,30.40            | (+) 32.13         |
| <b>Total 2013</b>   |     | <b>16,83.97</b>    | <b>20,93.29</b>    | <b>(-) 19.55</b>  |
| <b>2014 Administration of Justice</b>                                       |     |                    |                    |                   |
| 003 Training  |     | ...                | 42.65              | (-) 100.00        |
| 102 High Courts   |     | 3,55.78            | 3,02.32            |                   |
|   |     | 6,31,36.60         | 1,15,40.83         | (+) 436.11        |
| 105 Civil and Session Courts  |     | 7,85,76.48         | 5,28,11.56         | (+) 48.79         |
| 106 Small Causes Courts   |     | ...                | 16,15.46           | (-) 100.00        |
| 108 Criminal Courts   |     | ...                | 34,98.45           | (-) 100.00        |
| 110 Administrators General and Official Trustees                            |     | ...                | 0.63               | (-) 100.00        |
| 114 Legal Advisers and Counsels   |     | 1,24,59.50         | 1,06,03.21         | (+) 17.51         |
| 116 State Administrative Tribunals  |     | 16,40.27           | 14,68.02           | (+) 11.73         |
| 117 Family Courts   |     | ...                | 15,55.42           | (-) 100.00        |
| 911 Deduct – Recovery of Over payments                                      |     | (-) 33.19          | (-) 5.32           | (+) 523.87        |
| <b>Total 2014</b>   |     | <b>9,29,98.84</b>  | <b>7,18,92.40</b>  |                   |
|   |     | <b>6,31,36.60</b>  | <b>1,15,40.83</b>  |                   |
| <b>2015 Elections</b>   |     | <b>15,61,35.44</b> | <b>8,34,33.23</b>  | <b>(+) 87.14</b>  |
| 102 Electoral Officers  |     | 31,64.99           | 24,53.35           | (+) 29.01         |
| 103 Preparation and Printing of Electoral Rolls                             |     | 87,21.33           | 53,70.71           | (+) 62.39         |
| 105 Charges for conduct of elections to Parliament                          |     | 96,22.21           | 10.18              | (+) 94420.73      |
| 106 Charges for conduct of elections to State / Union Territory Legislature |     | 3,12,07.54         | 20,12.19           | (+) 1450.92       |
| 108 Issue of Photo Identity – Cards to Voters                               |     | 1,36.61            | 57.72              | (+) 136.68        |
| 911 Deduct – Recovery of Overpayments                                       |     | (-) 0.87           | (-) 0.33           | (+) 163.64        |
| <b>Total 2015</b>   |     | <b>5,28,51.81</b>  | <b>99,03.82</b>    | <b>(+) 433.65</b> |
|   |     | <b>16,37,45.78</b> | <b>10,24,75.55</b> |                   |
|   |     | <b>6,42,95.85</b>  | <b>1,26,05.93</b>  |                   |
| <b>Total (a) Organs of State</b>  |     | <b>22,80,41.63</b> | <b>11,50,81.48</b> | <b>(+) 98.16</b>  |

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19<br/>(₹ in lakh)</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)   | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>                            |   |                                |   |
| <b>A General Services – contd.</b>   |   |                                |   |
| <i>(b) Fiscal Services</i>   |   |                                |   |
| <b>(i) Collection of Taxes on Income and Expenditure</b>                       |   |                                |   |
| <b>2020 Collection of Taxes on Income and Expenditure</b>                      |   |                                |   |
| 105 Collection Charges – Taxes on Professions, Trades, Callings and Employment | 5,64.08   | 4,73.62                        | (+)   |
| <b>Total 2020</b>  | <b>5,64.08</b>  | <b>4,73.62</b>                 | <b>(+)</b>  |
| <b>Total (b) (i) Collection of Taxes on Income and Expenditure</b>             | <b>5,64.08</b>  | <b>4,73.62</b>                 | <b>(+)</b>  |
| <b>(ii) Collection of Taxes on Property and Capital Transactions</b>           |   |                                |   |
| <b>2029 Land Revenue</b>   |   |                                |   |
| 001 Direction and Administration   | 14,33.56  | 24,76.24                       | (-)   |
| 101 Collection Charges   | 4,32,55.63  | 3,55,64.68                     | (+)   |
| 102 Survey and Settlement Operations   | 17,89.40  | 16,00.01                       | (+)   |
| 103 Land Records   | 1,91,93.39  | 92,81.63                       | (+)   |
| 911 Deduct – Recovery of Overpayments  | (-) 2.82  | (-) 1.73                       | (+)   |
| <b>Total 2029</b>  | <b>6,56,69.16</b>                                       | <b>4,89,20.83</b>              | <b>(+)</b>  |
| <b>2030 Stamps and Registration</b>  |   |                                |   |
| <i>01 Stamps-Judicial</i>  |   |                                |   |
| 101 Cost of Stamps   | ...   | 0.32                           | (-)   |
| <b>Total 01</b>  | <b>...</b>  | <b>0.32</b>                    | <b>(-)</b>  |
| <i>03 Registration</i>   |   |                                |   |
| 001 Direction and Administration   | 86,52.64  | 84,99.34                       | (+)   |
| 911 Deduct – Recovery of Overpayments  | (-) 0.99  | (-) 0.12                       | (+)   |
| <b>Total 03</b>  | <b>86,51.65</b>   | <b>84,99.22</b>                | <b>(+)</b>  |
| <b>Total 2030</b>  | <b>86,51.65</b>   | <b>84,99.54</b>                | <b>(+)</b>  |
| <b>Total (b) (ii) Collection of Taxes on Property and Capital Transactions</b> | <b>7,43,20.81</b>                                       | <b>5,74,20.37</b>              | <b>(+)</b>  |

| (1)  |  |  |  | (2)               | (3)               | (4)               |
|--|--|--|--|-------------------|-------------------|-------------------|
| <b>(iii) Collection of Taxes on Commodities and Services</b>           |  |  |  |                   |                   |                   |
| <b>2039 State Excise</b>   |  |  |  |                   |                   |                   |
| 001  | Direction and Administration           |  |  | 1,72,97.82        | 1,51,27.59        | 13.17             |
|  |  |  |  | ...               | 1,57.19           | (+)               |
| 911  | Deduct – Recovery of Overpayments      |  |  | (-) 0.34          | (-) 0.18          | (+)               |
|  |  |  |  |                   |                   | 88.89             |
|  |  |  |  | <b>1,72,97.48</b> | <b>1,51,27.41</b> |                   |
|  |  |  |  | ...               | 1,57.19           |                   |
| <b>Total 2039</b>  |  |  |  | <b>1,72,97.48</b> | <b>1,52,84.60</b> | <b>(+) 13.17</b>  |
| <b>2040 Taxes on Sales, Trade etc.</b>                                 |  |  |  |                   |                   |                   |
| 001  | Direction and Administration           |  |  | ...               | 98,44.68          | (-) 100.00        |
| 101  | Collection Charges                     |  |  | ...               | 85,39.24          | (-) 100.00        |
| 800  | Other Expenditure                      |  |  | ...               | 0.03              | (-) 100.00        |
| 911  | Deduct – Recovery of Overpayments      |  |  | (-) 1.49          | (-) 4.15          | (-) 64.10         |
| <b>Total 2040</b>  |  |  |  | <b>(-) 1.49</b>   | <b>1,83,79.80</b> | <b>(-) 100.01</b> |
| <b>2041 Taxes on Vehicles</b>  |  |  |  |                   |                   |                   |
| 001  | Direction and Administration           |  |  | 34,99.89          | 27,75.81          | (+) 26.09         |
| 101  | Collection Charges                     |  |  | 73,12.31          | 66,45.31          | (+) 10.04         |
| 102  | Inspection of Motor Vehicles           |  |  | 23,68.04          | 20,74.51          | (+) 14.15         |
| 911  | Deduct – Recovery of Overpayments      |  |  | (-) 38.52         | (-) 0.02          | (+) 192500.00     |
| <b>Total 2041</b>  |  |  |  | <b>1,31,41.72</b> | <b>1,14,95.61</b> | <b>(+) 14.32</b>  |
| <b>2043 Collection Charges under State Goods and Services Tax</b>      |  |  |  |                   |                   |                   |
| 001  | Direction and Administration           |  |  | 2,14,15.04        | 71,79.33          | (+) 198.29        |
| 101  | Collection Charges                     |  |  | 1,46,44.93        | 34,93.66          | (+) 319.19        |
| 800  | Other Expenditure                      |  |  | 15.16             | ...               | (+) 100.00        |
| 911  | Deduct – Recovery of Overpayments      |  |  | (-) 1,05.55       | (-) 0.56          | (+) 18748.21      |
| <b>Total 2043</b>  |  |  |  | <b>3,59,69.58</b> | <b>1,06,72.43</b> | <b>(+) 237.03</b> |
| <b>2045 Other Taxes and Duties on Commodities and Services</b>         |  |  |  |                   |                   |                   |
| 101  | Collection Charges – Entertainment Tax |  |  | ...               | 75.27             | (-) 100.00        |
| 103  | Collection Charges – Electricity Duty  |  |  | 26,23.83          | 23,59.10          | (+) 11.22         |
| <b>Total 2045</b>  |  |  |  | <b>26,23.83</b>   | <b>24,34.37</b>   | <b>(+) 7.78</b>   |
|  |  |  |  | <b>6,90,31.12</b> | <b>5,81,09.62</b> |                   |
|  |  |  |  | ...               | 1,57.19           |                   |
| <b>Total (b) (iii) Collection of Taxes on Commodities and Services</b> |  |  |  | <b>6,90,31.12</b> | <b>5,82,66.81</b> | <b>(+) 18.47</b>  |

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>  |   |                                |   |
| <b>A General Services – contd.</b>   |   |                                |   |
| <i>(b) Fiscal Services– conold.</i>  |   |                                |   |
| <b>(iv) Other Fiscal Services</b>  |   |                                |   |
| <b>2047 Other Fiscal Services</b>  |   |                                |   |
| 103 Promotion of Small Savings   | 11,05.61                                | 8,58.20                        | (+)   |
| 911 Deduct – Recovery of Overpayments  | (-) 0.02                                | ...                            | (+)   |
| <b>Total 2047</b>  | <b>11,05.59</b>                         | <b>8,58.20</b>                 | <b>(+)</b>  |
| <b>Total (b) (iv) Other Fiscal Services</b>  | <b>11,05.59</b>                         | <b>8,58.20</b>                 | <b>(+)</b>  |
|  | <b>14,50,21.60</b>                      | <b>11,68,61.81</b>             |   |
|  | ...                                     | <b>1,57.19</b>                 |   |
| <b>Total (b) Fiscal Services</b>   | <b>14,50,21.60</b>                      | <b>11,70,19.00</b>             | <b>(+)</b>  |
| <b>Total 2048</b>  | <b>14,50,21.60</b>                      | <b>11,70,19.00</b>             | <b>(+)</b>  |
| <b>(c) Interest payment and servicing of Debt</b>  |   |                                |   |
| <b>2048 Appropriation for Reduction or Avoidance of Debt</b>   |   |                                |   |
| 101 Sinking Funds  | 7,00,00.00                              | ...                            | (+)   |
| <b>Total 2048</b>  | <b>7,00,00.00</b>                       | <b>...</b>                     | <b>(+)</b>  |
| <b>2049 Interest Payments</b>  |   |                                |   |
| <i>01 Interest on Internal Debt</i>  |   |                                |   |
| 101 Interest on Market Loans   | 1,02,49,16.40                           | 89,28,00.04                    | (+)   |
| 123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government | 17,89,61.96 <sup>(a)</sup>              | 19,41,79.95                    | (-)   |
| 200 Interest on Other Internal Debts   | 2,88,91.49                              | 3,00,11.53                     | (-)   |
| 305 Management of Debt   | 31,48.93                                | 26,13.41                       | (+)   |
| <b>Total 01</b>  | <b>1,23,59,18.78</b>                    | <b>1,11,96,04.93</b>           | <b>(+)</b>  |
| <i>03 Interest on Small Savings, Provident Funds etc.</i>  |   |                                |   |
| 104 Interest on State Provident Funds  | 11,64,39.48                             | 10,54,67.39                    | (+)   |
| 108 Interest on Insurance and Pension Fund   | 11,93,14.53                             | 10,22,84.95                    | (+)   |
| 117 Interest on Defined Contribution Pension Scheme  | ...                                     | 3,64.69                        | (-)   |

| (1)   | (2)                       | (3)                  | (4)              |
|---|---------------------------|----------------------|------------------|
| <b>Total 03</b>   | <b>23,57,54.01</b>        | <b>20,81,17.03</b>   | <b>13.28</b>     |
| <i>04 Interest on Loans and Advances from Central Government</i>  |                           |                      |                  |
| 101 Interest on Loans for State/Union Territory Plan Schemes  | 5,36,90.16 <sup>(a)</sup> | 4,55,94.86           | (+) 17.75        |
| 104 Interest on Loans for Non-Plan Schemes  | 5,27.51                   | 5,90.61              | (-) 10.68        |
| 109 Interest on State Plan Loans consolidated in terms of recommendations of the XII Finance Commission | 1,63,64.26                | 1,90,51.69           | (-) 14.11        |
| 112 Interest on Other Loans for States  | 28.12                     | ...                  | (+) 100.00       |
| 911 Deduct – Recovery of Overpayments   | ...                       | (-) 9.33             | (-) 100.00       |
| <b>Total 04</b>   | <b>7,06,10.05</b>         | <b>6,52,27.83</b>    | <b>(+) 8.25</b>  |
| <i>05 Interest on Reserve Funds</i>   |                           |                      |                  |
| 101 Interest on Depreciation Renewal Reserve Funds  | 8.33                      | 8.31                 | (+) 0.24         |
| <b>Total 05</b>   | <b>8.33</b>               | <b>8.31</b>          | <b>(+) 0.24</b>  |
| <b>Total 2049</b>   | <b>1,54,22,91.17</b>      | <b>1,39,29,58.10</b> | <b>(+) 10.72</b> |
| <b>Total (c) Interest payment and servicing of Debt</b>   | <b>1,61,22,91.17</b>      | <b>1,39,29,58.10</b> | <b>(+) 15.75</b> |
| <i>(d) Administrative Services</i>  |                           |                      |                  |
| <b>2051 Public Service Commission</b>   |                           |                      |                  |
| 102 State Public Service Commission   | 55,54.29                  | 79,85.53             | (-) 30.45        |
| 911 Deduct – Recovery of Overpayments   | (-) 0.50                  | (-) 0.60             | (-) 16.67        |
|   | (-) 0.50                  | (-) 0.60             |                  |
| <b>Total 2051</b>   | <b>55,54.29</b>           | <b>79,85.53</b>      |                  |
| <b>2052 Secretariat – General Services</b>  | <b>55,53.79</b>           | <b>79,84.93</b>      | <b>(-) 30.45</b> |
| 090 Secretariat   | 1,58,93.82                | 1,30,77.64           | (+) 21.53        |
| 092 Other Offices   | 43,34.03                  | 44,98.35             | (-) 3.65         |
| 099 Board of Revenue  | 682.08                    | 6,29.13              | (+) 8.42         |
| 800 Other Expenditure   | 11,50.00                  | 23,00.00             | (-) 50.00        |
| 911 Deduct – Recovery of Overpayments   | (-) 88.91                 | (-) 23.49            | (+) 278.50       |
| <b>Total 2052</b>   | <b>2,19,71.02</b>         | <b>2,04,81.63</b>    | <b>(+) 7.27</b>  |

(a) Represents amount relating to Interest payment on Special Securities issued to National Small Savings Fund of the Central Government by the State Governments on the recommendation of XIII Finance Commission. Also includes Other Charges of ₹5,67.93 lakh incurred towards processing fee etc., in respect of EAP loans released on Back to Back basis.

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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|---|---|--------------------------------|---|
| (1)   | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b> |   |                                |   |
| <b>A General Services – contd.</b>                  |   |                                |   |
| <i>(d) Administrative Services – contd.</i>         |   |                                |   |
| <b>2053 District Administration</b>                 |   |                                |   |
| 093 District Establishments                         | 82,41.35                                | 75,61.38                       | (+)   |
| 094 Other Establishments                            | 2,58,59.17                              | 2,74,65.79                     | (-)   |
| 101 Commissioners                                   | 21,91.94                                | 17,55.75                       | (+)   |
| 800 Other Expenditure                               | 4,36.25                                 | 14,11.80                       | (-)   |
| 911 Deduct – Recovery of Overpayments               | (-) 7.81                                | (-) 1.33                       | (+)   |
| <b>Total 2053</b>                                   | <b>3,67,20.90</b>                       | <b>3,81,93.39</b>              | (-)   |
| <b>2054 Treasury and Accounts Administration</b>    |   |                                |   |
| 095 Directorate of Accounts and Treasuries          | 43,97.21                                | 37,48.58                       | (+)   |
| 097 Treasury Establishment                          | 94,71.84                                | 74,54.26                       | (+)   |
| 098 Local Fund Audit                                | 49,59.96                                | 29,93.58                       | (+)   |
| 911 Deduct – Recovery of Overpayments               | (-) 33.46                               | (-) 0.32                       | (+)   |
| <b>Total 2054</b>                                   | <b>1,87,95.55</b>                       | <b>1,41,96.10</b>              | (+)   |
| <b>2055 Police</b>                                  |   |                                |   |
| 001 Direction and Administration                    | 77,22.21                                | 69,11.14                       | (+)   |
| 003 Education and Training                          | 63,85.10                                | 46,87.95                       | (+)   |
| 101 Criminal Investigation and Vigilance            | 1,24,66.64                              | 1,04,52.93                     | (+)   |
| 104 Special Police                                  | 5,18,22.48                              | 4,18,71.36                     | (+)   |
| 108 State Headquarters Police                       | 14,85,01.14                             | 12,57,61.58                    | (+)   |
| 109 District Police                                 | 24,74,61.24                             | 19,35,41.38                    | (+)   |
| 111 Railway Police                                  | 35,68.36                                | 31,86.17                       | (+)   |
| 113 Welfare of Police Personnel                     | 1,32,15.12                              | 1,18,84.99                     | (+)   |
|   | 70.77                                   | 1,66.48                        | (+)   |
| 114 Wireless and Computers                          | 26,54.12                                | 19,27.30                       | (+)   |
| 115 Modernisation of Police Force                   | 83,42.08                                | 1,16,01.78                     | (-)   |

| (1)   |   | (2)                         | (3)         | (4) |          |
|---|---|-----------------------------|-------------|-----|----------|
| 116   | Forensic Science  | 36,63.71                    | 13,17.12    | (+) | 178.16   |
| 118   | Special Protection Group                                | 1,17,75.34                  | 89,02.60    | (+) | 32.27    |
| 911   | Deduct – Recovery of Overpayments                       | (-) 1,31.03                 | (-) 62.85   | (+) | 108.48   |
|   |   | 51,74,46.51                 | 42,19,83.45 |     |          |
|   |   | 70.77                       | 1,66.48     |     |          |
| Total 2055  |   | 51,75,17.28                 | 42,21,49.93 | (+) | 22.59    |
| 2056 Jails  |   |                             |             |     |          |
| 001   | Direction and Administration                            | 7,04.28                     | 7,76.14     | (-) | 9.26     |
| 101   | Jails   | 1,60,89.07                  | 1,32,11.44  | (+) | 21.78    |
| 102   | Jail Manufactures                                       | 3,00.81                     | 2,72.44     | (+) | 10.41    |
| 911   | Deduct – Recovery of Overpayments                       | (-) 0.40                    | (-) 0.68    | (-) | 41.18    |
| Total 2056  |   | 1,70,93.76                  | 1,42,59.34  | (+) | 19.88    |
| 2058 Stationery and Printing  |   |                             |             |     |          |
| 103   | Government Presses                                      | 95,18.83                    | 89,07.37    | (+) | 6.86     |
| 104   | Cost of Printing by Other Sources                       | 7,26.44                     | 3,24.49     | (+) | 123.87   |
| 911   | Deduct – Recovery of Overpayments                       | (-) 0.01                    | (-) 0.46    | (-) | 97.83    |
| Total 2058  |   | 1,02,45.26                  | 92,31.40    | (+) | 10.98    |
| 2059 Public Works   |   |                             |             |     |          |
| 01 Office Buildings   |   |                             |             |     |          |
| 053   | Maintenance and Repairs                                 | ...                         | 99.52       | (-) | 100.00   |
| 911   | Deduct – Recovery of Overpayments                       | (-) 0.74                    | ...         | (+) | 100.00   |
| Total 01  |   | (-) 0.74                    | 99.52       | (-) | 100.74   |
| 80 General  |   |                             |             |     |          |
| 001   | Direction and Administration                            | 3,19,87.78                  | 2,67,33.11  | (+) | 19.66    |
| 051   | Construction  | 1,50.00                     | 2,00.00     | (-) | 25.00    |
| 053   | Maintenance and Repairs                                 | 3,46,16.51                  | 2,94,15.47  | (-) | 17.68    |
| 196   | Assistance to Zilla Parishads/District Level Panchayats | 1,90,73.11                  | 1,64,73.36  | (+) | 15.78    |
| 799   | Suspense  | ...                         | (-) 3.57    | (-) | 100.00   |
| 800   | Other Expenditure                                       | 6,98.57                     | 33,44.13    | (-) | 79.11    |
| 911   | Deduct – Recovery of Overpayments                       | (-) 21,96.53 <sup>(b)</sup> | (-) 8.50    | (+) | 25741.53 |
| Total 80  |   | 8,43,29.44                  | 7,61,54.00  | (+) | 10.74    |
|   |   | 8,43,28.70                  | 7,61,54.00  |     |          |
|   |   | ...                         | 99.52       |     |          |
| Total 2059  |   | 8,43,28.70                  | 7,62,53.52  | (+) | 10.59    |
| (b) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17. |   |                             |             |     |          |

(b) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.



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

| Head   | Actuals for the year<br>2018-19 |             | Actuals for<br>2017-18 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the year |
|--|---------------------------------|-------------|------------------------|---|
|  | (₹ in lakh)                     |             | (3)                    |   |
| (1)  | (2)                             | (3)         | (4)                    |   |
| EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.               |                                 |             |                        |   |
| A General Services – conclud.                              |                                 |             |                        |   |
| (d) Administrative Services – conclud.                     |                                 |             |                        |   |
| 2062 Vigilance   |                                 |             |                        |   |
| 103 Lokayukta/Upa-Lokayukta                                | 61,22.81                        | 53,22.06    | (+)                    | 15.05   |
| Total 2062   | 61,22.81                        | 53,22.06    | (+)                    | 15.05   |
| 2070 Other Administrative Services                         |                                 |             |                        |   |
| 003 Training   | 26,85.00                        | 17,00.86    | (+)                    | 57.86   |
| 105 Special Commission of Enquiry                          | ...                             | 1,03.49     | (-)                    | 100.00  |
| 106 Civil Defence  | 1,03.68                         | 84.99       | (+)                    | 21.99   |
| 107 Home Guards  | 42,70.33                        | 32,19.25    | (+)                    | 32.65   |
| 108 Fire Protection and Control                            | 2,69,51.24                      | 2,21,46.94  | (+)                    | 21.69   |
| 112 Rent Control   | 1,28.98                         | 1,08.12     | (+)                    | 19.29   |
| 114 Purchase and Maintenance of transport                  | 6,06.22                         | 19,74.65    | (-)                    | 69.30   |
| 115 Guest Houses, Government Hostels etc.                  | 41,78.10                        | 41,55.35    | (+)                    | 0.55  |
| 800 Other Expenditure                                      | 1,71.26                         | 1,07.14     | (+)                    | 59.85   |
| 911 Deduct – Recovery of Overpayments                      | (-) 14.21                       | (-) 15.84   | (-)                    | 10.29   |
| Total 00   | 3,90,80.60                      | 3,35,84.95  | (+)                    | 16.36   |
| 60 No Description  |                                 |             |                        |   |
| 911 Deduct – Recovery of Overpayments                      | (-) 0.01                        | ...         | (+)                    | 100.00  |
| Total 60   | (-) 0.01                        | ...         | (+)                    | 100.00  |
| Total 2070   | 3,90,80.59                      | 3,35,84.95  | (+)                    | 16.36   |
|  | 74,56,81.79                     | 62,80,83.66 |                        |   |
|  | 1,17,47.87                      | 1,35,73.59  |                        |   |
| Total (d) Administrative Services                          | 75,74,29.66                     | 64,16,57.25 | (+)                    | 18.04   |
| (e) Pensions and Miscellaneous General Services            |                                 |             |                        |   |
| 2071 Pensions and other Retirement Benefits <sup>(e)</sup> |                                 |             |                        |   |
| 01 Civil   |                                 |             |                        |   |
| 101 Superannuation and Retirement Allowances               | 93,62,58.72                     | 74,74,33.16 | (+)                    | 25.26   |

| (1)   | (2)                  | (3)                  | (4)              |
|---|----------------------|----------------------|------------------|
| 102 Commuted value of Pensions  | 13,06,51.03          | 9,06,60.91           | (+) 44.11        |
| 103 Compassionate allowance   | 5,50.56              | 3,75.93              | (+) 46.45        |
| 104 Gratuities  | 11,76,28.93          | 8,50,19.80           | (+) 38.35        |
| 105 Family Pensions   | 15,98,15.35          | 11,29,13.33          | (+) 41.54        |
| 106 Pensionary Charges in respect of High Court Judges  | ...                  | 12,29.39             | (-) 100.00       |
| 109 Pensions to Employees of state aided Educational Institutions                                 | 11,05.19             | 9,77.68              | (+) 13.04        |
| 110 Pensions to Employees of Local Bodies   | 3,30,04.71           | 2,13,78.29           | (+) 54.38        |
| 111 Pensions to Legislators   | 27,82.15             | 24,49.03             | (+) 13.60        |
| 115 Leave Encashment Benefits   | 5,99,88.43           | 4,89,65.37           | (+) 22.51        |
| 117 Government Contribution for Defined Contribution Pension Scheme                               | 7,55,39.07           | 5,81,70.11           | (+) 29.86        |
| 119 Payment of Service Charges to National Securities Depository Limited under New Pension Scheme | 3,59.91              | 3,66.07              | (-) 1.68         |
| 200 Other Pensions  | 3,72.43              | 4,90.85              | (-) 24.13        |
| 911 Deduct – Recovery of Overpayments   | (-) 71,94.00         | (-) 20,54.99         | (+) 250.07       |
|   | <b>1,51,08,62.48</b> | <b>1,16,71,45.54</b> |                  |
|   | ...                  | 12,29.39             |                  |
| <b>Total 01/ Total 2071</b>   | <b>1,51,08,62.48</b> | <b>1,16,83,74.93</b> | <b>(+) 29.31</b> |
| <b>2075 Miscellaneous General Services</b>  |                      |                      |                  |
| 101 Pension in lieu of resumed Jagirs, Lands, Territories etc.                                    | 1,18,24.51           | 1,33,22.15           | (-) 11.24        |
| 104 Pensions and Awards in Consideration of distinguished services                                | 0.02                 | 0.20                 | (-) 90.00        |
| 800 Other Expenditure   | 34.00                | 33.00                | (+) 3.03         |
| 911 Deduct – Recovery of Overpayments   | (-) 0.16             | (-) 2.38             | (-) 93.28        |
| <b>Total 2075</b>   | <b>1,18,58.37</b>    | <b>1,33,52.97</b>    | <b>(-) 11.19</b> |
|   | <b>1,52,27,20.85</b> | <b>1,18,04,98.51</b> |                  |
|   | ...                  | 12,29.39             |                  |
| <b>Total (e) Pensions and Miscellaneous General Services</b>                                      | <b>1,52,27,20.85</b> | <b>1,18,17,27.90</b> | <b>(+) 28.86</b> |
|   | <b>2,57,71,70.02</b> | <b>2,02,79,19.53</b> |                  |
|   | <b>1,68,83,34.89</b> | <b>1,42,05,24.20</b> |                  |
| <b>Total A. General Services</b>  | <b>4,26,55,04.91</b> | <b>3,44,84,43.73</b> | <b>(+) 23.69</b> |

(c) Director of Treasuries has reported the total number of Pensioners as 6.40 lakh comprising of various categories of pensions such as, Superannuation and Retirement: 4.20 lakh, Family Pension: 1.59 lakh, Triple Benefit: 0.08 lakh, Local Body: 0.20 lakh and Miscellaneous: 0.33 lakh as on 31.03.2019.

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

| Head  | Actuals for the year          |               | Actuals for<br>2017-18 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the year |
|---|-------------------------------|---------------|------------------------|---|
|   | 2018-19                       | (₹ in lakh)   |                        |   |
| (1)   | (2)                           | (3)           | (4)                    |   |
| EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.                      |                               |               |                        |   |
| B Social Services   |                               |               |                        |   |
| (a) Education, Sports, Art and culture                            |                               |               |                        |   |
| 2202 General Education  |                               |               |                        |   |
| 01 Elementary Education.  |                               |               |                        |   |
| 053 Maintenance of Buildings                                      | 40,34.87                      | 55,88.07      | (-)                    | 27.79   |
| 102 Assistance to Non-Government Primary Schools                  | 1,99,62.59                    | 3,92,75.36    | (-)                    | 49.17   |
| 107 Teachers Training   | 30,07.65                      | 25,12.71      | (+)                    | 19.70   |
| 109 Scholarships and Incentives                                   | 4,66,27.00                    | 5,01,14.81    | (-)                    | 6.96  |
| 111 Sarva Shiksha Abhiyan (SSA)                                   | 2,41,42.27                    | ...           | (+)                    | 100.00  |
| 115 Sarva Shiksha Abhiyan (SSA)                                   | ...                           | 3,00,21.75    | (-)                    | 100.00  |
| 196 Assistance to Zilla Parishads/District Level Panchayats       | 18,00,27.97                   | 16,67,42.02   | (+)                    | 7.97  |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats  | 1,01,62,25.56                 | 83,10,70.32   | (+)                    | 22.28   |
| 800 Other Expenditure   | 1,25.00                       | 1,25.00       | (+)                    | ...   |
| 911 Deduct – Recovery of Overpayments                             | (-) 3,11,97.05 <sup>(d)</sup> | (-) 5.76      | (+)                    | 541515.45   |
| Total 01  | 1,26,29,55.86                 | 1,12,54,44.28 | (+)                    | 12.22   |
| 02 Secondary Education  |                               |               |                        |   |
| 001 Direction and Administration                                  | 93,53.72                      | 96,60.74      | (-)                    | 3.18  |
| 053 Maintenance of Buildings                                      | 29,59.00                      | 29,90.26      | (-)                    | 1.05  |
| 107 Scholarships  | 5,12.45                       | 5,17.64       | (-)                    | 1.00  |
| 108 Examinations  | 67,39.84                      | 76,51.94      | (-)                    | 11.92   |
| 109 Government Secondary Schools                                  | 9,62,97.32                    | 8,18,20.01    | (+)                    | 17.69   |
| 110 Assistance to Non-Government Secondary Schools                | 5,87,68.28                    | 5,04,06.14    | (+)                    | 16.59   |
| 196 Assistance to Zilla Parishads / District Level Panchayats     | 21,29,01.03                   | 17,70,04.00   | (+)                    | 20.28   |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 28,58,75.30                   | 22,85,90.74   | (+)                    | 25.06   |
| 911 Deduct – Recovery of Overpayments                             | (-) 2,67,68.47 <sup>(d)</sup> | (-) 6.53      | (+)                    | 409830.63   |
| Total 02  | 64,66,38.47                   | 55,86,34.94   | (+)                    | 15.75   |
| 03 University and Higher Education                                |                               |               |                        |   |
| 001 Direction and Administration                                  | 16,81.22                      | 49,59.18      | (-)                    | 66.10   |
| 102 Assistance to Universities                                    | 7,46,42.87                    | 7,74,65.82    | (-)                    | 3.64  |
| 103 Government Colleges and Institutes                            | 10,60,29.46                   | 11,00,20.30   | (-)                    | 3.63  |

| (1)                      |  | (2)           | (3)           | (4) |         |
|--------------------------|--|---------------|---------------|-----|---------|
| 104                      | Assistance to Non-Government Colleges and Institutes           | 8,17,14.33    | 8,48,16.86    | (-) | 3.66    |
| 107                      | Scholarships   | 33,58.07      | 5,69.78       | (+) | 4,89.36 |
| 112                      | Institutes of higher learning                                  | 29,71.98      | 23,16.17      | (+) | 28.31   |
| 800                      | Other Expenditure  | ...           | 1,26.58       | (-) | 100.00  |
| 911                      | Deduct – Recovery of Overpayments                              | (-) 37.39     | (-) 4.11      | (+) | 8,09.73 |
| Total 03                 |  | 27,03,60.54   | 28,02,70.58   | (-) | 3.54    |
| 04 Adult Education       |  |               |               |     |         |
| 001                      | Direction and Administration                                   | 13,12.94      | 3,99.74       | (+) | 228.45  |
| 911                      | Deduct – Recovery of Overpayments                              | (-) 0.14      | ...           | (+) | 100.00  |
| Total 04                 |  | 13,12.80      | 3,99.74       | (+) | 228.41  |
| 05 Language Development  |  |               |               |     |         |
| 102                      | Promotion of Modern Indian Languages and Literature            | 9.03          | 31.29         | (-) | 71.14   |
| 103                      | Sanskrit Education   | 46,50.85      | 35,65.84      | (+) | 30.43   |
| Total 05                 |  | 46,59.88      | 35,97.13      | (+) | 29.54   |
| 80 General               |  |               |               |     |         |
| 003                      | Training   | 1,24,46.36    | 1,13,36.81    | (+) | 9.79    |
| 107                      | Scholarships   | 6.65          | ...           | (+) | 100.00  |
| 196                      | Assistance to Zilla Parishads/District Level Panchayats        | 9,84.70       | 8,08.00       | (+) | 21.87   |
| 800                      | Other Expenditure  | 49,72.79      | 62,12.22      | (-) | 19.95   |
| 911                      | Deduct – Recovery of Overpayments                              | (-) 2.17 (d)  | (-) 7.90      | (-) | 72.53   |
| Total 80                 |  | 1,84,08.33    | 1,83,49.13    | (+) | 0.32    |
| Total 2202               |  | 2,20,43,35.88 | 1,98,66,95.80 | (+) | 10.95   |
| 2203 Technical Education |  |               |               |     |         |
| 001                      | Direction and Administration                                   | 13,86.16      | 30,59.37      | (-) | 54.69   |
| 003                      | Training   | 1.62          | ...           | (+) | 100.00  |
| 103                      | Technical Schools  | 9,42.87       | 7,66.20       | (+) | 23.06   |
| 104                      | Assistance to Non-Government Technical Colleges and Institutes | 3,98,16.17    | 3,66,94.23    | (+) | 8.51    |
| 105                      | Polytechnics   | 3,15,29.90    | 2,84,94.07    | (+) | 10.65   |
| 107                      | Scholarships   | 26,97.23      | 12,92.67      | (+) | 108.66  |
| 108                      | Examinations   | 12,88.12      | 12,04.01      | (+) | 6.99    |
| 112                      | Engineering/Technical Colleges and Institutes                  | 42,60.49      | 45,40.40      | (-) | 6.16    |
| 911                      | Deduct – Recovery of Overpayments                              | (-) 32.61     | (-) 1.36      | (+) | 2297.79 |
| Total 2203               |  | 8,18,89.95    | 7,60,49.59    | (+) | 7.68    |

(d) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

(d) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19<br/>(₹ in lakh)</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage Increase<br/>(+) / Decrease (-)<br/>during the year</i> |
|---|---|--------------------------------|---|
| (1)   | (2)   | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>           |   |                                |   |
| <b>B Social Services – contd.</b>                             |   |                                |   |
| <i>(a) Education, Sports, Art and Culture – conold.</i>       |   |                                |   |
| <b>2204 Sports and Youth Services</b>                         |   |                                |   |
| 001 Direction and Administration                              | 4,21.36   | 13,90.48                       | (-) 69.70   |
| 003 Training  | 0.71  | ...                            | (+) 100.00  |
| 101 Physical Education  | 51.12   | 41.40                          | (+) 23.48   |
| 102 Youth Welfare Programmes for Students                     | 42,93.45  | 38,15.10                       | (+) 12.54   |
| 103 Youth Welfare Programmes for Non Students                 | 31,46.41  | 42,31.40                       | (-) 25.64   |
| 104 Sports and Games  | 77,77.38  | 85,96.77                       | (-) 9.53  |
| 196 Assistance to Zilla Parishads/District Level Panchayats   | 51,12.56  | 43,24.93                       | (+) 18.21   |
| 789 Special Component Plan for Scheduled Castes               | 12,38.06  | 2,16.56                        | (+) 471.69  |
| 796 Tribal Area Sub-Plan                                      | 4,36.98   | 93.82                          | (+) 365.76  |
| 911 Deduct – Recovery of Overpayments                         | (-) 1,64.95 <sup>(e)</sup>                              | (-) 19.40                      | (+) 750.25  |
| <b>Total 2204</b>   | <b>2,23,13.08</b>                                       | <b>2,26,91.06</b>              | (-) <b>1.67</b>   |
| <b>2205 Art and Culture</b>                                   |   |                                |   |
| 001 Direction and Administration                              | 11,17.90  | 13,40.87                       | (-) 16.63   |
| 101 Fine Arts Education                                       | 14,39.86  | 16,70.30                       | (-) 13.80   |
| 102 Promotion of Arts and Culture                             | 1,51,04.94  | 2,51,24.50                     | (-) 39.88   |
| 103 Archaeology   | 19,75.57  | 24,98.18                       | (-) 20.92   |
| 104 Archives  | 4,45.05   | 4,85.02                        | (-) 8.24  |
| 105 Public Libraries  | 1,22,65.97  | 1,19,50.08                     | (+) 2.64  |
| 107 Museums   | 4,91.23   | 4,02.70                        | (+) 21.98   |
| 196 Assistance to Zilla Parishads / District Level Panchayats | 3,73.71   | 2,40.00                        | (+) 55.71   |
| 796 Tribal Area Sub-Plan                                      | 5,16.90   | 15,31.50                       | (-) 66.25   |
| 800 Other Expenditure   | 1,97.35   | 33.86                          | (+) 482.84  |
| 911 Deduct – Recovery of Overpayments                         | (-) 45.60 <sup>(e)</sup>                                | (-) 32.94                      | (+) 38.43   |
| <b>Total 2205</b>   | <b>3,38,82.88</b>                                       | <b>4,52,44.07</b>              | (-) <b>25.11</b>  |
| <b>Total (a) Education, Sports, Art and Culture</b>           | <b>2,34,24,21.79</b>                                    | <b>2,13,06,80.52</b>           | (+) <b>9.94</b>   |

| (1)   | (2)                | (3)                | (4)              |
|---|--------------------|--------------------|------------------|
| <b>(b) Health and Family Welfare</b>  |                    |                    |                  |
| <b>2210 Medical and Public Health</b>   |                    |                    |                  |
| <i>01 Urban Health Services – Allopathy</i>   |                    |                    |                  |
| 001 Direction and Administration  | 38,55.47           | 41,23.23           | (-) 6.49         |
| 102 Employees State Insurance Scheme  | 3,15,93.23         | 3,22,28.05         | (-) 1.97         |
| 104 Medical Stores Depots   | 38,43.00           | 28,84.00           | (+) 33.25        |
| 110 Hospitals and Dispensaries  | 10,21,09.52        | 8,84,84.60         | (+) 15.40        |
| 200 Other Health Schemes  | 32,66.58           | 48,24.35           | (-) 32.29        |
| 800 Other Expenditure   | ...                | 7,88.00            | (-) 100.00       |
| 911 Deduct – Recovery of Overpayments   | (-) 22.07          | (-) 1,06.82        | (-) 79.34        |
| <b>Total 01</b>   | <b>14,46,45.73</b> | <b>13,32,25.41</b> | <b>(+) 8.57</b>  |
| <i>02 Urban Health Services – Other systems of medicine</i>   |                    |                    |                  |
| 101 Ayurveda  | 19,07.59           | 18,05.08           | (+) 5.68         |
| <b>Total 02</b>   | <b>19,07.59</b>    | <b>18,05.08</b>    | <b>(+) 5.68</b>  |
| <i>03 Rural Health Services – Allopathy</i>   |                    |                    |                  |
| 003 Training  | 2.07               | 2.00               | (+) 3.50         |
| 104 Community Health Centers  | 1,51.68            | 1,80.13            | (-) 15.79        |
| 110 Hospitals and Dispensaries  | 30,58.27           | 8,00.00            | (+) 282.28       |
| 800 Other Expenditure   | 14,19,17.93        | 14,37,17.37        | (-) 1.25         |
| 911 Deduct – Recovery of Overpayments   | (-) 0.27           | (-) 1.12           | (-) 75.89        |
| <b>Total 03</b>   | <b>14,51,29.68</b> | <b>14,46,98.38</b> | <b>(+) 0.30</b>  |
| <i>05 Medical Education, Training and Research</i>  |                    |                    |                  |
| 101 Ayurveda  | 64,84.87           | 57,31.33           | (+) 13.15        |
| 102 Homeopathy  | 14,37.53           | 11,97.52           | (+) 20.04        |
| 103 Unani   | 8,94.69            | 8,49.75            | (+) 5.29         |
| 105 Allopathy   | 17,69,82.59        | 13,40,86.31        | (+) 31.99        |
| 200 Other Systems   | 54,24.66           | 23,78.19           | (+) 128.10       |
| 911 Deduct – Recovery of Overpayments   | (-) 0.40           | (-) 33.72          | (-) 98.81        |
| <b>Total 05</b>   | <b>19,12,23.94</b> | <b>14,42,09.38</b> | <b>(+) 32.60</b> |
| (c) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17. |                    |                    |                  |

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>              |   |                                |   |
| <b>B Social Services – contd.</b>                                |   |                                |   |
| <i>(b) Health and Family Welfare – conclud.</i>                  |   |                                |   |
| <b>2210 Medical and Public Health – conclud.</b>                 |   |                                |   |
| <i>06 Public Health</i>  |   |                                |   |
| 001 Direction and Administration                                 | 1,82,80.58                              | 2,17,33.98                     | (-) 15.89   |
| 003 Training   | 1,41.91                                 | 4,57.07                        | (-) 68.95   |
| 101 Prevention and Control of Diseases                           | 1,08,00.70                              | 74,27.16                       | (+) 45.42   |
| 102 Prevention of Food Adulteration                              | ...                                     | 1,92.23                        | (-) 100.00  |
| 104 Drug Control   | 33,57.45                                | 26,13.99                       | (+) 28.44   |
| 106 Manufacture of Sera/Vaccine                                  | 15.07                                   | 11.38                          | (+) 32.43   |
| 107 Public Health Laboratories                                   | 13,91.70                                | 11,11.75                       | (+) 25.18   |
| 112 Public Health Education                                      | 43.51                                   | 10,60.61                       | (-) 95.90   |
| 911 Deduct – Recovery of Overpayments                            | (-) 14.36                               | (-) 3,33.16                    | (-) 95.69   |
| <b>Total 06</b>  | <b>3,40,16.56</b>                       | <b>3,42,75.01</b>              | <b>(-) 0.75</b>   |
| <i>80 General</i>  |   |                                |   |
| 001 Direction and Administration                                 | 7,70,28.18                              | 3,59,44.99                     | (+) 114.29  |
| 196 Assistance to Zilla Parishads/District Level Panchayats      | 13,94,77.34                             | 10,35,68.75                    | (+) 34.67   |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats | 51,91.89                                | 44,03.57                       | (+) 17.90   |
| 800 Other Expenditure  | 2,19,70.25                              | 3,32,77.53                     | (-) 33.98   |
| 911 Deduct – Recovery of Overpayments                            | (-) 8,53.03 <sup>(6)</sup>              | ...                            | (+) 100.00  |
| <b>Total 80</b>  | <b>24,28,14.63</b>                      | <b>17,71,94.84</b>             | <b>(+) 37.03</b>  |
| <b>Total 2210</b>  | <b>75,97,38.13</b>                      | <b>63,54,08.10</b>             | <b>(+) 19.57</b>  |

| (1)  | (2)                         | (3)                | (4)              |
|--|-----------------------------|--------------------|------------------|
| <b>2211 Family Welfare</b>   |                             |                    |                  |
| 001 Direction and Administration                                   | 5,08.75                     | 4,64.77            | (+) 9.46         |
| 003 Training   | 12,76.75                    | 12,46.37           | (+) 2.44         |
| 102 Urban Family Welfare Services                                  | 13,26.24                    | 12,10.26           | (+) 9.58         |
| 103 Maternity and Child Health                                     | 1,76,65.97                  | 1,31,13.49         | (+) 34.72        |
| 104 Transport  | 2,51.13                     | 2,09.05            | (+) 20.13        |
| 108 Selected Area Programmes (including India Population Project)  | 15,77.54                    | 14,09.43           | (+) 11.93        |
| 196 Assistance to Zilla Parishads/District Level Panchayats        | 5,54,51.26                  | 4,54,00.72         | (+) 22.14        |
| 911 Deduct – Recovery of Overpayments                              | (-) 8,69.72 <sup>(f)</sup>  | (-) 0.15           | (+) 579713.33    |
| <b>Total 2211</b>  | <b>7,71,87.92</b>           | <b>6,30,53.94</b>  | <b>(+) 22.42</b> |
| <b>Total (b) Health and Family Welfare</b>                         | <b>83,69,26.05</b>          | <b>69,84,62.04</b> | <b>(+) 19.82</b> |
| <b>(c) Water Supply, Sanitation, Housing and Urban Development</b> |                             |                    |                  |
| <b>2215 Water Supply and Sanitation</b>                            |                             |                    |                  |
| <i>01 Water Supply</i>   |                             |                    |                  |
| 001 Direction and Administration                                   | 1,32,19.97                  | 1,11,40.48         | (+) 18.67        |
| 003 Training   | 1.38                        | 18.85              | (-) 92.68        |
| 052 Machinery and Equipment  | 4.93                        | 10.90              | (-) 54.77        |
| 101 Urban Water Supply Programmes                                  | 31,71.00                    | 65,20.68           | (-) 51.37        |
| 102 Rural Water Supply Programmes                                  | 14,25,33.03                 | 24,47,46.35        | (-) 41.76        |
| 191 Assistance to Local Bodies, Municipalities etc.                | 2,34,73.00                  | 1,97,53.00         | (+) 18.83        |
| 197 Assistance to Block Panchayats/ Intermediate Level Panchayats  | 5,21.24                     | 4,89.68            | (+) 6.45         |
| 198 Assistance to Gram Panchayats                                  | 10,01,33.14                 | 17,08,28.12        | (-) 41.38        |
| 911 Deduct – Recovery of Overpayments                              | (-) 10,99.66 <sup>(f)</sup> | (-) 1.46           | (+) 75193.15     |
| <b>Total 01</b>  | <b>28,19,58.41</b>          | <b>45,35,06.60</b> | <b>(-) 37.83</b> |
| <i>02 Sewerage and Sanitation</i>                                  |                             |                    |                  |
| 001 Direction and Administration                                   | 67.89                       | 78.35              | (-) 13.35        |
| 105 Sanitation Services  | 1,80,06.00                  | 1,80,06.00         | ...              |
| 107 Sewerage Services  | 75,00.00                    | 39,99.00           | (+) 87.55        |
| <b>Total 02</b>  | <b>2,55,73.89</b>           | <b>2,20,83.35</b>  | <b>(+) 15.81</b> |
| <b>Total 2215</b>  | <b>30,75,31.92</b>          | <b>47,55,89.95</b> | <b>(-) 35.34</b> |

(f) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.



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

| Head  | Actuals for the year |                    | Actuals for<br>2017-18 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the year |
|---|----------------------|--------------------|------------------------|---|
|   | 2018-19              | (₹ in lakh)        |                        |   |
| (1)   | (2)                  | (3)                | (4)                    |   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>                             |                      |                    |                        |   |
| <b>B Social Services – contd.</b>   |                      |                    |                        |   |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development –<br/>concl.</i> |                      |                    |                        |   |
| <b>2216 Housing</b>   |                      |                    |                        |   |
| <i>01 Government Residential Buildings</i>                                      |                      |                    |                        |   |
| 911 Deduct – Recovery of Overpayments   | (-) 0.09             | (-) 0.75           | (-) 88.00              |   |
| <b>Total 01</b>   | <b>(-) 0.09</b>      | <b>(-) 0.75</b>    | <b>(-) 88.00</b>       |   |
| <i>02 Urban Housing</i>   |                      |                    |                        |   |
| 101 Housing for Urban Poor  | 2,50,00.00           | 3,36,62.00         | (-) 25.73              |   |
| 102 House Sites to Weaker Sections of Societies                                 | ...                  | 1,00.00            | (-) 100.00             |   |
| 800 Other expenditure   | 1,01,22.70           | 1,68,71.09         | (-) 40.00              |   |
| <b>Total 02</b>   | <b>3,51,22.70</b>    | <b>5,06,33.09</b>  | <b>(-) 30.63</b>       |   |
| <i>03 Rural Housing</i>   |                      |                    |                        |   |
| 101 People's Housing Scheme   | 12,78.00             | 11,63.00           | (+) 9.89               |   |
| 104 Housing Co-operatives   | 19,93,82.00          | 20,92,77.00        |                        |   |
|   | 94,86.00             | 90,00.00           | (-) 4.31               |   |
| 190 Assistance to Public Sector and Other Undertakings                          | 6,35.00              | 5,53.00            | (+) 14.83              |   |
|   | <b>20,12,95.00</b>   | <b>21,09,93.00</b> |                        |   |
| <b>Total 03</b>   | <b>21,07,81.00</b>   | <b>21,99,93.00</b> | <b>(-) 4.19</b>        |   |
| <i>07 Other Housing</i>   |                      |                    |                        |   |
| 053 Maintenance and Repairs   | 1,35,33.45           | 1,27,93.39         | (+) 5.78               |   |
| 800 Other expenditure   | 51,60.31             | 73,66.41           | (-) 29.95              |   |
| <b>Total 07</b>   | <b>1,86,93.76</b>    | <b>2,01,59.80</b>  | <b>(-) 7.27</b>        |   |
| <i>80 General</i>   |                      |                    |                        |   |
| 001 Direction and Administration  | ...                  | 2,79.00            | (-) 100.00             |   |
| 198 Assistance to Gram Panchayats   | 3,60,76.14           | 12,18,67.52        | (-) 70.40              |   |

| (1)   |  |  |  | (2)                     | (3)           | (4)            |
|---|--|--|--|-------------------------|---------------|----------------|
| <b>Total 80</b>   |  |  |  | 3,60,76.14              | 12,21,46.52   | (-) 70.46      |
|   |  |  |  | 29,11,87.51             | 40,39,31.66   |                |
|   |  |  |  | 94,86.00                | 90,00.00      |                |
| <b>Total 2216</b>   |  |  |  | 30,06,73.51             | 41,29,31.66   | (-) 27.19      |
| <b>2217 Urban Development</b>   |  |  |  |                         |               |                |
| 911 Deduct – Recovery of Overpayments   |  |  |  | (-) 0.04                | ...           | (+) 100.00     |
| <b>Total 05</b>   |  |  |  | (-) 0.04                | ...           | (+) 100.00     |
| <b>04 Slum Area Improvement</b>   |  |  |  |                         |               |                |
| 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. |  |  |  | 1,35,07.83              | 1,68,74.77    | (-) 19.99      |
|   |  |  |  | ...                     | 8.00          |                |
| <b>Total 04</b>   |  |  |  | 1,35,07.83              | 1,68,82.77    | (-) 19.99      |
| <b>05 Other Urban Development Schemes</b>   |  |  |  |                         |               |                |
| 001 Direction and Administration  |  |  |  | 38,07.99                | 62,96.37      | (-) 39.52      |
| 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. |  |  |  | 17,43,05.57             | 21,99,10.58   | (-) 20.74      |
| 800 Other Expenditure   |  |  |  | 1,24,88.56              | 1,22,39.00    | (+) 2.04       |
| 911 Deduct – Recovery of Overpayments   |  |  |  | (-) 5,79.71             | (-) 0.04      | (+) 1449175.00 |
| <b>Total 05</b>   |  |  |  | 19,00,22.41             | 23,84,45.91   | (-) 20.31      |
| <b>80 General</b>   |  |  |  |                         |               |                |
| 001 Direction and Administration  |  |  |  | 28,20.72                | 71,02.36      | (-) 60.28      |
| 797 Transfer to Reserve Funds/Deposit Accounts  |  |  |  | 65,70.00 <sup>(g)</sup> | 71,21.97      | (-) 7.75       |
| 800 Other Expenditure   |  |  |  | 3,99,70.83              | 1,31,27.15    | (+) 204.49     |
| 911 Deduct – Recovery of Overpayments   |  |  |  | ...                     | (-) 12.32     | (-) 100.00     |
| <b>Total 80</b>   |  |  |  | 4,93,61.55              | 2,73,39.16    | (+) 80.55      |
|   |  |  |  | 25,28,91.75             | 28,26,59.84   |                |
|   |  |  |  | ...                     | 8.00          |                |
| <b>Total 2217</b>   |  |  |  | 25,28,91.75             | 28,26,67.84   | (-) 10.53      |
|   |  |  |  | 85,16,11.18             | 1,16,21,81.45 |                |
|   |  |  |  | 94,86.00                | 90,08.00      |                |
| <b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>                                  |  |  |  |                         |               |                |
|   |  |  |  | 86,10,97.18             | 1,17,11,89.45 | (-) 26.48      |

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

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19<br/>(₹ in lakh)</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)   | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>  |   |                                |   |
| <b>B Social Services – contd.</b>  |   |                                |   |
| <i>(d) Information and Broadcasting</i>  |   |                                |   |
| <b>2220 Information and Publicity</b>  |   |                                |   |
| <i>01 Films</i>  |   |                                |   |
| 105 Production of Films  | 33,20.99  | 19,33.18                       | (+)   |
| 800 Other Expenditure  | 25.00   | 25.00                          | (+)   |
| <b>Total 01</b>  | <b>33,45.99</b>   | <b>19,58.18</b>                | <b>(+)</b>  |
| <i>60 Others</i>   |   |                                |   |
| 001 Direction and Administration   | 16,55.56  | 14,99.94                       | (-)   |
| 101 Advertising and visual Publicity   | 1,90.00   | 1,90.00                        | ...   |
| 102 Information Centres  | 1,37.95   | 1,27.43                        | (+)   |
| 103 Press Information Services   | 2,88.44   | 3,60.07                        | (-)   |
| 105 Registration of Newspapers   | 2,86.10   | 3,59.52                        | (+)   |
| 106 Field Publicity  | 79,78.42  | 2,22,36.02                     | (-)   |
| 109 Photo Services   | 27.70   | 26.76                          | (+)   |
| 110 Publications   | 40,77.59  | 77,61.47                       | (-)   |
| 800 Other Expenditure  | 1,75.50   | 10,00.00                       | (-)   |
| 911 Deduct – Recovery of Overpayments  | (-) 0.29  | (-) 0.47                       | (+)   |
| <b>Total 60</b>  | <b>1,48,16.97</b>                                       | <b>3,35,60.74</b>              | <b>(-)</b>  |
| <b>Total 2220</b>  | <b>1,81,62.96</b>                                       | <b>3,55,18.92</b>              | <b>(-)</b>  |
| <b>Total (d) Information and Broadcasting</b>  | <b>1,81,62.96</b>                                       | <b>3,55,18.92</b>              | <b>(-)</b>  |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>  |   |                                |   |
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |   |                                |   |
| <i>01 Welfare of Scheduled Castes</i>  |   |                                |   |
| 001 Direction and Administration   | 1,91,75.25  | 1,05,62.98                     | (+)   |
| 102 Economic Development   | 2,18,88.50  | 3,00,02.00                     | (-)   |

| (1)  |  | (2)                           | (3)                | (4)        |
|--|--|-------------------------------|--------------------|------------|
| 190  | Assistance to Public Sector and Other Undertakings             | 2,92,60.00                    | 3,73,00.00         | (-)        |
| 196  | Assistance to Zilla Parishads/District Level Panchayats        | 6,01,63.84                    | 5,38,34.00         | (+)        |
| 197  | Assistance to Taluk Panchayats/Intermediate Level Panchayats   | 8,18,64.68                    | 7,54,38.65         | (+)        |
| 277  | Education  | 4,49,08.39                    | 5,11,66.74         | (-)        |
| 793  | Special Central Assistance for Scheduled Castes Component Plan | 36,00.00                      | 41,89.00           | (-)        |
| 796  | Tribal Area Sub-Plan   | 9,52,25.18                    | 7,37,85.90         | (+)        |
| 911  | Deduct – Recovery of Overpayments                              | (-) 1,07,64.91 <sup>(h)</sup> | (-) 2,05.57        | (-)        |
| <b>Total 01</b>  |  | <b>34,53,20.93</b>            | <b>33,60,73.70</b> | <b>(+)</b> |
| <b>02 Welfare of Schedule Tribes</b>   |  |                               |                    |            |
| 001  | Direction and Administration                                   | 44,64.66                      | 54,17.24           | (-)        |
| 102  | Economic Development   | 1,00,00.00                    | 1,30,00.00         | (-)        |
| 190  | Assistance to Public Sector and Other Undertakings             | 51,05.00                      | 68,75.00           | (-)        |
| 196  | Assistance to Zilla Parishads / District Level Panchayats      | 2,08,31.70                    | 1,92,22.00         | (+)        |
| 197  | Assistance to Taluk Panchayats/ Intermediate Level Panchayats  | 1,84,57.83                    | 1,33,92.46         | (+)        |
| 277  | Education  | 1,19,36.00                    | 1,10,72.00         | (+)        |
| 794  | Special Central Assistance for Tribal Sub-Plan                 | 4,87,55.37                    | 5,67,56.40         | (-)        |
| 911  | Deduct – Recovery of Overpayments                              | (-) 39,06.00 <sup>(h)</sup>   | ...                | (+)        |
| <b>Total 02</b>  |  | <b>11,56,44.56</b>            | <b>12,57,35.10</b> | <b>(-)</b> |
| <b>03 Welfare of Backward Classes</b>  |  |                               |                    |            |
| 001  | Direction and Administration                                   | 1,24,33.99                    | 1,73,39.06         | (-)        |
| 102  | Economic Development   | 4,43,15.29                    | 4,75,76.03         | (-)        |
| 190  | Assistance to Public Sector and Other Undertakings             | 2,88,31.00                    | 2,88,00.00         | (+)        |
| 196  | Assistance to Zilla Parishads / District Level Panchayats      | 9,51,88.71                    | 9,63,36.14         | (-)        |
| 197  | Assistance to Taluk Panchayats/ Intermediate Level Panchayats  | 1,31,91.94                    | 1,26,16.04         | (+)        |
| 277  | Education  | 16,47,81.44                   | 15,57,89.23        | (+)        |
| 283  | Housing – Food and Accommodation Assistance – Vidyasiri        | 1,49,90.25                    | 1,16,47.82         | (+)        |
| 800  | Other Expenditure  | 57,00.00                      | 1,36,99.50         | (-)        |
| 911  | Deduct – Recovery of Overpayments                              | (-) 35,83.68 <sup>(h)</sup>   | (-) 8.85           | (+)        |
| <b>Total 03</b>  |  | <b>37,58,48.94</b>            | <b>38,37,94.97</b> | <b>(-)</b> |
| <sup>(h)</sup> Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17. |  |                               |                    |            |

(h) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|---|---|--------------------------------|---|
| (1)   | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>   |   |                                |   |
| <b>B Social Services – contd.</b>   |   |                                |   |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes, Other<br/>Backward Classes and Minorities – conclud.</i>        |   |                                |   |
| <i>04 Welfare of Minorities</i>   |   |                                |   |
| 001 Direction and Administration  | 22,63.00                                | 10,96.02                       | (+)   |
| 196 Assistance to Zilla Parishads / District Level Panchayats   | 93,03.87                                | 73,43.40                       | (+)   |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats   | ...                                     | 57.30                          | (-)   |
| 800 Other Expenditure   | 4,00.00                                 | 5,00.00                        | (-)   |
| <b>Total 04</b>   | <b>1,19,66.87</b>                       | <b>89,96.72</b>                | <b>(+)</b>  |
| <b>Total 2225 /Total (e) Welfare of Scheduled Castes, Scheduled<br/>Tribes, Other Backward Classes and Minorities</b> | <b>84,87,81.30</b>                      | <b>85,46,00.49</b>             | <b>(-)</b>  |
| <i>(f) Labour and Labour Welfare</i>  |   |                                |   |
| <b>2230 Labour, Employment and Skill Development</b>  |   |                                |   |
| <i>01 Labour</i>  |   |                                |   |
| 001 Direction and Administration  | 4,19.72                                 | 3,73.42                        | (+)   |
| 101 Industrial Relations  | 38,17.33                                | 70,73.35                       | (-)   |
| 102 Working Conditions and Safety   | 12,61.23                                | 11,56.99                       | (+)   |
| 103 General Labour Welfare  | 23,12.50                                | 28,70.00                       | (-)   |
| 104 Coal Mines and Labour Welfare   | 50.00                                   | 1,00.00                        | (-)   |
| 111 Social Security for Labour  | 22,16.90                                | 11,35.00                       | (+)   |
| 112 Rehabilitation of Bonded Labour   | 2,32.00                                 | 90.00                          | (+)   |
| 198 Assistance to Grama Panchayats  | 27.84                                   | 4,02.66                        | (-)   |
| 277 Education   | 75.87                                   | 1,06.24                        | (-)   |
| 911 Deduct – Recovery of Overpayments   | (-) 5.84                                | (-) 6.09                       | (+)   |
| <b>Total 01</b>   | <b>1,04,07.55</b>                       | <b>1,33,01.57</b>              | <b>(-)</b>  |
| <b>Total 2230</b>   | <b>1,04,07.55</b>                       | <b>1,33,01.57</b>              | <b>(-)</b>  |
| <b>Total 2235</b>   | <b>1,04,07.55</b>                       | <b>1,33,01.57</b>              | <b>(-)</b>  |

| (1)   | (2)                        | (3)                | (4)             |
|---|----------------------------|--------------------|-----------------|
| <i>02 Employment Service</i>  |                            |                    |                 |
| 001 Direction and Administration  | 2,09,54.21                 | 2,04,93.04         | (+) 2.25        |
| 101 Employment Services   | 41,55.54                   | 77,78.94           | (-) 46.58       |
| 800 Other Expenditure   | 11,61.68                   | 6,94.00            | (+) 67.39       |
| 911 Deduct – Recovery of Overpayments   | (-) 0.04                   | (-) 0.02           | (+) 100.00      |
| <b>Total 02</b>   | <b>2,62,71.39</b>          | <b>2,89,65.96</b>  | <b>(-) 9.30</b> |
| <i>03 Training</i>  |                            |                    |                 |
| 003 Training of Craftsmen and Supervisors   | 11,54.70                   | ...                | (+) 100.00      |
| 101 Industrial Training Institutes  | 1,31,15.53                 | 1,34,33.67         | (-) 2.37        |
| 196 Assistance to Zilla Parishads / District Level Panchayats   | 11,05.73                   | 9,02.93            | (+) 22.46       |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats   | 48.32                      | 52.44              | (-) 7.86        |
| 911 Deduct – Recovery of Overpayments   | (-) 1,16.01 <sup>(i)</sup> | (-) 0.13           | (-) 89138.46    |
| <b>Total 03</b>   | <b>1,53,08.27</b>          | <b>1,43,88.91</b>  | <b>(+) 6.39</b> |
| <b>Total 2230 / (f) Labour and Labour Welfare</b>   | <b>5,19,87.21</b>          | <b>5,66,56.44</b>  | <b>(-) 8.24</b> |
| <i>(g) Social Welfare and Nutrition</i>   |                            |                    |                 |
| <b>2235 Social Security and Welfare</b>   |                            |                    |                 |
| <i>01 Rehabilitation</i>  |                            |                    |                 |
| 202 Other Rehabilitation Schemes  | 2,05.00                    | 2,05.00            | ...             |
| <b>Total 01</b>   | <b>2,05.00</b>             | <b>2,05.00</b>     | <b>...</b>      |
| <i>02 Social Welfare</i>  |                            |                    |                 |
| 001 Direction and Administration  | 82,01.93                   | 65,71.58           | (+) 24.81       |
| 101 Welfare of handicapped  | 11,14,53.76                | 9,55,01.68         | (+) 16.70       |
| 102 Child Welfare   | 4,99,24.95                 | 5,03,54.22         | (-) 0.85        |
| 103 Women's Welfare   | 1,58,08.38                 | 2,87,49.72         | (-) 45.01       |
| 104 Welfare of Aged, Infirm and Destitute   | 61,82.42                   | 66,75.11           | (-) 7.38        |
| 106 Correctional Services   | 7,68.01                    | 6,28.61            | (+) 22.18       |
| 196 Assistance to Zilla Parishads / District Level Panchayats   | 47,48.65                   | 50,28.82           | (-) 5.57        |
| 197 Assistance to Block Panchayats/ Intermediate Level Panchayats   | 10,97,90.89                | 11,42,46.77        | (-) 3.90        |
| 200 Other Programmes  | 4,10.00                    | 4,10.00            | ...             |
| 911 Deduct – Recovery of Overpayments   | (-) 9,11.09 <sup>(i)</sup> | (-) 95.02          | (-) 858.84      |
| <b>Total 02</b>   | <b>30,63,77.90</b>         | <b>30,80,71.49</b> | <b>(-) 0.55</b> |
| <i>04 Debt Relief for Farmers</i>   |                            |                    |                 |
| 101 Debt Relief/Waiver of Agricultural Loans  | 73,00,00.00                | ...                | (+) 100.00      |
| (i) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17. |                            |                    |                 |

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

| Head   | Actuals for the year        |              | Percentage Increase (+)<br>/ Decrease (-) |        |
|--|-----------------------------|--------------|---|--------|
|  | 2018-19                     | 2017-18      | during the year                           |        |
| (₹ in lakh)  |                             |              |   |        |
| (1)  | (2)                         | (3)          | (4)                                       |        |
| EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.                     |                             |              |   |        |
| B Social Services – concld.                                      |                             |              |   |        |
| (g) Social Welfare and Nutrition – concld.                       |                             |              |   |        |
| Total 04   | 73,00,00.00                 | ...          | (+)                                       | 100.00 |
| 2235 Social Security and Welfare – concld.                       |                             |              |   |        |
| 60 Other Social Security and Welfare Programmes – concld.        |                             |              |   |        |
| 001 Direction and Administration                                 | 22,23,28.27                 | 14,92,88.72  | (+)                                       | 48.93  |
| 102 Pensions under Social Security Schemes                       | 20,72,43.00                 | 15,80,42.84  | (+)                                       | 31.13  |
| 103 Protected Savings Schemes                                    | 12,99.76                    | 14,32.22     | (-)                                       | 9.25   |
| 107 Swatantrata Sainik Samman Pension Scheme                     | 52,75.98                    | 52,18.05     | (+)                                       | 1.11   |
| 110 Other Insurance Schemes                                      | 35,11.83                    | 37,59.92     | (-)                                       | 6.60   |
| 200 Other Programmes   | 31,21.25                    | 27,31.34     | (+)                                       | 14.28  |
| 902 Deduct – Amount met from State Government Insurance Fund     | (-) 28,87.64 <sup>(i)</sup> | (-) 23,04.73 | (+)                                       | 25.29  |
| 911 Deduct – Recovery of Overpayments                            | (-) 96,62.21 <sup>(k)</sup> | (-) 96,83.97 | (-)                                       | 0.22   |
| Total 60   | 43,02,30.24                 | 30,84,84.39  | (+)                                       | 39.47  |
| Total 2235   | 1,46,68,13.14               | 61,67,60.88  | (+)                                       | 137.83 |
| 2236 Nutrition   |                             |              |   |        |
| 02 Distribution of nutritious food and beverages                 |                             |              |   |        |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats | 18,88,27.77                 | 13,63,44.81  | (+)                                       | 38.49  |
| Total 02   | 18,88,27.77                 | 13,63,44.81  | (+)                                       | 38.49  |
| 80 General   |                             |              |   |        |
| 102 Nutrition Education and Extension                            | 1,00.75                     | 12,96.79     | (-)                                       | 92.23  |
| Total 80   | 1,00.75                     | 12,96.79     | (-)                                       | 92.23  |
| Total 2236   | 18,89,28.52                 | 13,76,41.60  | (+)                                       | 37.26  |
| 2245 Relief on Account of Natural Calamities                     |                             |              |   |        |
| 02 Floods, Cyclones etc.   |                             |              |   |        |
| 101 Gratuitious Relief   | 10,00.00                    | ...          | (+)                                       | 100.00 |
| Total 02   | 10,00.00                    | ...          | (+)                                       | 100.00 |

| (1)  | (2)                           | (3)                        | (4)           |
|--|-------------------------------|----------------------------|---------------|
| <i>05 State Disaster Response Fund</i>   |                               |                            |               |
| 101 Transfers to Reserve Funds and Deposit Accounts – State Disaster Response Fund | 12,79,84.00 <sup>(i)</sup>    | 12,18,04.40 (-)            | 5.07          |
| 901 Deduct amount met from State Disaster Response Fund                            | (-) 8,87,20.16 <sup>(m)</sup> | (-) 24,11,58.24 (-)        | 63.21         |
| <b>Total 05</b>  | <b>3,92,63.84</b>             | <b>(-) 11,93,53.84 (-)</b> | <b>132.90</b> |
| <i>80 General</i>  |                               |                            |               |
| 101 Centre for Training in Disaster Preparedness                                   | 8,22.86                       | 8,22.23 (+)                | 0.08          |
| 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas     | 12,18,05.28                   | 24,30,40.16 (-)            | 49.88         |
| <b>Total 80</b>  | <b>12,26,28.14</b>            | <b>24,38,62.39 (-)</b>     | <b>49.71</b>  |
| <b>Total 2245</b>  | <b>16,28,91.98</b>            | <b>12,45,08.55 (+)</b>     | <b>30.83</b>  |
| <b>Total (g) Social Welfare and Nutrition</b>                                      | <b>1,81,86,33.64</b>          | <b>87,89,11.03 (+)</b>     | <b>106.92</b> |
| <i>(h) Others</i>  |                               |                            |               |
| <b>2250 Other Social Services</b>  |                               |                            |               |
| 102 Administration of Religious and Charitable Endowments Acts                     | 18,60.18                      | 38,93.75 (-)               | 52.23         |
| 103 Upkeep of Shrines, Temples etc.  | 63,88.78                      | 1,24,17.68 (-)             | 48.55         |
| 800 Other Expenditure  | 27,89.11                      | 1,94,99.82 (-)             | 85.70         |
| 911 Deduct – Recovery of Overpayments  | (-) 28.40 <sup>(n)</sup>      | (-) 33.91 (-)              | 16.25         |
| <b>Total 2250</b>  | <b>1,10,09.67</b>             | <b>3,57,77.34 (-)</b>      | <b>69.23</b>  |
| <b>2251 Secretariat – Social Services</b>  |                               |                            |               |
| 090 Secretariate   | 44,15.71                      | 34,38.83 (+)               | 28.41         |
| 911 Deduct – Recovery of Overpayments  | (-) 0.80                      | ...                        | 100.00        |
| <b>Total 2251</b>  | <b>44,14.91</b>               | <b>34,38.83 (+)</b>        | <b>28.38</b>  |
| <b>Total (h) Others</b>  | <b>1,54,24.58</b>             | <b>3,92,16.17 (-)</b>      | <b>60.67</b>  |
| <b>Total B. Social Services</b>  | <b>6,79,34,34.71</b>          | <b>5,86,52,35.06 (+)</b>   | <b>15.83</b>  |

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

(k) Includes refund of undischarged Social Welfare Pension credited at the treasuries to receipt head.

(l) Represents the amount transferred to 'State Disaster Response Fund' maintained under Public Accounts of the State and Contribution (₹9,59,84.00 lakh) from the National Disaster Response Fund.

(m) Includes Expenditure met from Central Government Share towards SDRF (₹3,20,00.00 lakh) and NDRF (₹5,67,20.16 lakh) released by Deputy Commissioner of various Districts.

(n) Includes an amount of ₹28.40 lakh grants unspent and remitted back to Government Account.



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

| <i>Head</i>   | <i>Actuals for the year</i> |                    | <i>Percentage Increase (+) / Decrease (-) during the year</i> |
|---|-----------------------------|--------------------|---|
|   | <i>2018-19</i>              | <i>2017-18</i>     |   |
| (1)   | (2)                         | (3)                | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>               |                             |                    |   |
| <b>C Economic Services</b>  |                             |                    |   |
| <i>(a) Agriculture and Allied Activities</i>                      |                             |                    |   |
| <b>2401 Crop Husbandry</b>  |                             |                    |   |
| 001 Direction and Administration                                  | 1,40,80.87                  | 1,78,04.95         | (-)   |
| 102 Food Grain Crops  | 7,24,81.80                  | 9,09,81.73         | (-)   |
| 103 Seeds   | 5,64,24.12                  | 5,52,77.07         | (+)   |
| 104 Agricultural Farms  | 57,81.14                    | 40,53.61           | (+)   |
| 108 Commercial Crops  | 10,21,23.52                 | 8,23,65.90         | (+)   |
| 109 Extension and Farmers' Training                               | 77,43.36                    | 86,43.80           | (-)   |
| 110 Crop Insurance  | 8,88,48.23                  | 8,45,08.20         | (+)   |
| 111 Agricultural Economics and Statistics                         | 1,61,61.58                  | 1,34,28.68         | (+)   |
| 114 Development of Oil Seeds                                      | 6,80.38                     | 11,42.68           | (-)   |
| 119 Horticulture and Vegetable Crops                              | 2,15,91.54                  | 1,46,27.33         | (+)   |
| 196 Assistance to Zilla Parishads / District Level Panchayats     | 2,46,64.21                  | 1,87,49.57         | (+)   |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 1,36,39.70                  | 1,15,84.41         | (+)   |
| 800 Other Expenditure   | 6,03,27.43                  | 6,11,71.14         | (-)   |
| 911 Deduct – Recovery of Overpayments                             | (-) 37,70.64 <sup>(o)</sup> | (-) 1,77.04        | (+)   |
| <b>Total 2401</b>   | <b>48,07,77.24</b>          | <b>46,41,62.03</b> | <b>(+)</b>  |
| <b>2402 Soil and Water Conservation</b>                           |                             |                    |   |
| 101 Soil Survey and Testing                                       | 24.83                       | 21.13              | (+)   |
| 102 Soil Conservation   | 3,75,94.20                  | 4,92,63.33         | (-)   |
| 109 Extension and Training  | 1,19.42                     | 83.44              | (+)   |
| 196 Assistance to Zilla Parishads/District Level Panchayats       | 38,51.56                    | 32,81.93           | (+)   |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 73.97                       | 70.42              | (+)   |
| 911 Deduct – Recovery of Overpayments                             | (-) 2,91.03 <sup>(o)</sup>  | (-) 41.46          | (+)   |
| <b>Total 2402</b>   | <b>4,13,72.95</b>           | <b>5,26,78.79</b>  | <b>(-)</b>  |
|   |                             |                    | <b>21.46</b>  |

| (1)                           | (2)   | (3)                         | (4)                          |
|-------------------------------|---|-----------------------------|------------------------------|
| <b>2403 Animal Husbandry</b>  |   |                             |                              |
| 001                           | Direction and Administration  | 86,85.68                    | 92,63.41 (-) 6.24            |
| 101                           | Veterinary Services and Animal Health                                 | 64,13.61                    | 91,45.96 (-) 29.87           |
| 102                           | Cattle and Buffalo Development  | 34,47.08                    | 34,24.22 (+) 0.67            |
| 103                           | Poultry Development   | 6,96.04                     | 5,63.61 (+) 23.50            |
| 104                           | Sheep and Wool Development  | 47,77.53                    | 53,84.00 (-) 11.26           |
| 105                           | Piggery Development   | 1,58.81                     | 1,32.95 (+) 19.45            |
| 106                           | Other Live stock Development  | 50,06.58                    | 23,41.39 (+) 113.83          |
| 109                           | Extension and Training  | 3,36.16                     | 5,49.55 (-) 38.83            |
| 113                           | Administrative Investigation and Statistics                           | 99,07.34                    | 1,05,99.36 (-) 6.53          |
| 195                           | Assistance to Animal Husbandry Co-operatives                          | 6,50.00                     | 7,50.00 (-) 13.33            |
| 196                           | Assistance to Zilla Parishads/District Level Panchayats               | 1,39,57.56                  | 1,21,89.12 (+) 14.51         |
| 197                           | Assistance to Block Panchayats/Intermediate Level Panchayats          | 4,96,45.12                  | 3,75,55.39 (+) 32.19         |
| 911                           | Deduct – Recovery of Overpayments                                     | (-) 30,26.29 <sup>(o)</sup> | (-) 0.85 (+) 355934.12       |
| <b>Total 2403</b>             |   | <b>10,06,55.22</b>          | <b>9,18,98.11 (+) 9.53</b>   |
| <b>2404 Dairy Development</b> |   |                             |                              |
| 102                           | Dairy Development Projects  | 12.07                       | 4,04.67 (-) 97.02            |
| 191                           | Assistance to Co-operatives and other Bodies                          | 14,71,01.06                 | 11,83,62.00 (+) 24.28        |
| 911                           | Deduct – Recovery of Overpayments                                     | ...                         | (-) 0.60 (-) 100.00          |
| <b>Total 2404</b>             |   | <b>14,71,13.13</b>          | <b>11,87,66.07 (+) 23.87</b> |
| <b>2405 Fisheries</b>         |   |                             |                              |
| 001                           | Direction and Administration  | 13,38.51                    | 11,67.09 (+) 14.69           |
| 101                           | Inland Fisheries  | 18,87.89                    | 41,89.45 (-) 54.94           |
| 103                           | Marine Fisheries  | 1,72,51.76                  | 1,66,07.37 (+) 3.88          |
| 105                           | Processing, Preservation and Marketing                                | 1,49.87                     | 1,09.23 (+) 37.21            |
| 109                           | Extension and Training  | 1,60.40                     | 1,46.61 (+) 9.41             |
| 110                           | Mechanisation and improvement of Fish Crafts                          | 8,00.10                     | 7,28.12 (+) 9.89             |
| 120                           | Fisheries Cooperatives  | 8,78.97                     | 63.97 (+) 1274.03            |
| 195                           | Assistance to Shipping Credit and Investment Company and Other Bodies | 4,62.00                     | 13,45.14 (-) 65.65           |

(o) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19</i>    | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|---|--|--------------------------------|---|
| (1)   | (2)  | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>           |  |                                |   |
| <b>C Economic Services – contd.</b>                           |  |                                |   |
| <i>(a) Agriculture and Allied Activities – contd.</i>         |  |                                |   |
| <b>2405 Fisheries– conclud.</b>                               |  |                                |   |
| 196 Assistance to Zilla Parishads / District Level Panchayats | 33,83.24                                   | 28,98.76                       | (+)   |
| 337 Road Works  | 2,99.94                                    | 5,12.99                        | (-)   |
| 796 Tribal Area Sub-Plan                                      | 1,02.98                                    | 86.57                          | (+)   |
| 911 Deduct – Recovery of Overpayments                         | (-) 3,08.05 <sup>(p)</sup>                 | (-) 0.05                       | (+)   |
| <b>Total 2405</b>   | <b>2,64,07.61</b>                          | <b>2,78,55.25</b>              | <b>(-) 5.20</b>   |
| <b>2406 Forestry and Wild Life</b>                            |  |                                |   |
| <i>01 Forestry</i>  |  |                                |   |
| 001 Direction and Administration                              | 3,82,65.84<br><i>14.93</i>                 | 3,32,83.56<br><i>3.15</i>      | (+)   |
| 003 Education and Training                                    | 40,34.87                                   | 24,63.68                       | (+)   |
| 004 Research  | 15,30.51                                   | 13,26.37                       | (+)   |
| 005 Survey and Utilization of Forest Resources                | 16,26.61                                   | 13,27.59                       | (+)   |
| 013 Statistics  | 1,74.76                                    | 2,63.50                        | (-)   |
| 070 Communications and Buildings                              | 23,89.72                                   | 23,96.44                       | (+)   |
| 101 Forest Conservation, Development and Regeneration         | 2,23,23.74                                 | 2,14,48.44                     | (+)   |
| 102 Social and Farm Forestry                                  | 3,06,73.32                                 | 3,10,15.61                     | (-)   |
| 105 Forest Produce  | 44,79.25                                   | 39,48.32                       | (+)   |
| 196 Assistance to Zilla Parishads / District Level Panchayats | 1,70,51.77                                 | 1,41,85.62                     | (+)   |
| 789 Special Component Plan for Scheduled Castes               | 9,75.33                                    | 29,33.59                       | (-)   |
| 796 Tribal Area Sub-Plan                                      | 15,52.14                                   | 36,71.98                       | (-)   |
| 797 Transfer to Reserve Funds/Deposit Accounts                | 49,24.17<br><i>26,38.41</i> <sup>(q)</sup> | 63,50.59<br><i>3,81,14.90</i>  | (-)   |
|   |  |                                | 82.99   |

| (1)   |   | (2)                        |                    | (3) |  | (4) |              |
|---|---|----------------------------|--------------------|-----|--|-----|--------------|
| 902   | Deduct – Amount met from Karnataka Forest Development Fund              | (-) 18,20.55               | (-) 16,06.00       | (-) |  |     | 13.36        |
| 911   | Deduct – Recovery of Overpayments                                       | (-) 1,03.63 <sup>(p)</sup> | (-) 10.08          | (-) |  |     | 928.08       |
|   |   | <b>12,80,77.85</b>         | <b>12,29,99.21</b> |     |  |     |              |
|   |   | <b>26,53.34</b>            | <b>3,81,18.05</b>  |     |  |     |              |
| <b>Total 01</b>                                 |   | <b>13,07,31.19</b>         | <b>16,11,17.26</b> | (-) |  |     | <b>18.86</b> |
| <i>02 Environmental Forestry and Wild Life</i>  |   |                            |                    |     |  |     |              |
| 110   | Wild Life Preservation  | 2,61,00.21                 | 2,27,93.44         | (+) |  |     | 14.51        |
| 111   | Zoological park   | 7,92.00                    | 4,70.00            | (+) |  |     | 68.51        |
| 112   | Public Gardens  | 55,73.02                   | 58,67.04           | (-) |  |     | 5.01         |
| 797   | Transfer of Receipts from Sanctuaries to Protected Area Management Fund | 15.00                      | 1,87.59            | (-) |  |     | 92.00        |
| 902   | Deduct – Amount met from Protected Area Management Fund                 | (-) 3,49.37 <sup>(r)</sup> | (-) 3,78.01        | (-) |  |     | 7.58         |
| 911   | Deduct – Recovery of Overpayments                                       | (-) 11.62                  | (-) 0.25           | (+) |  |     | 4548.00      |
| <b>Total 02</b>                                 |   | <b>3,21,19.24</b>          | <b>2,89,39.81</b>  | (+) |  |     | <b>10.99</b> |
|   |   | <b>16,01,97.09</b>         | <b>15,19,39.02</b> |     |  |     |              |
|   |   | <b>26,53.34</b>            | <b>3,81,18.05</b>  |     |  |     |              |
| <b>Total 2406</b>                               |   | <b>16,28,50.43</b>         | <b>19,00,57.07</b> | (-) |  |     | <b>14.31</b> |
| <b>2408 Food, Storage and Warehousing</b>       |   |                            |                    |     |  |     |              |
| <i>01 Food</i>                                  |   |                            |                    |     |  |     |              |
| 001   | Direction and Administration  | 51,92.84                   | 41,96.92           | (-) |  |     | 23.73        |
| 102   | Food Subsidies  | 35,81,35.14                | 25,62,02.21        | (+) |  |     | 39.79        |
| 911   | Deduct – Recovery of Overpayments                                       | (-) 21.86                  | (-) 0.16           | (+) |  |     | 13562.50     |
| <b>Total 01/2408</b>                            |   | <b>36,33,06.12</b>         | <b>26,03,98.97</b> | (+) |  |     | <b>39.52</b> |
| <b>2415 Agricultural Research and Education</b> |   |                            |                    |     |  |     |              |
| <i>80 General</i>                               |   |                            |                    |     |  |     |              |
| 004   | Research  | 4,56,60.00                 | 4,50,11.00         | (+) |  |     | 1.44         |
| 277   | Education   | 1,80,71.88                 | 3,02,97.00         | (-) |  |     | 40.35        |
| <b>Total 80/2415</b>                            |   | <b>6,37,31.88</b>          | <b>7,53,08.00</b>  | (-) |  |     | <b>15.37</b> |

(p) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

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

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

| Head   | Actuals for the year       |                      | Actuals for 2017-18 | Percentage Increase (+) / Decrease (-) during the year |
|--|----------------------------|----------------------|---------------------|--|
|  | 2018-19                    | (₹ in lakh)          |                     |  |
| (1)  | (2)                        | (3)                  | (4)                 |  |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>              |                            |                      |                     |  |
| <b>C Economic Services – contd.</b>                              |                            |                      |                     |  |
| <i>(a) Agriculture and Allied Activities – conclud.</i>          |                            |                      |                     |  |
| <b>2425 Co-operation</b>   |                            |                      |                     |  |
| 001 Direction and Administration                                 | 70,88.34                   | 51,49.41             | (+)                 | 37.65  |
| 004 Research and Evaluation                                      | 2,19.77                    | 2,49.73              | (-)                 | 12.00  |
| 101 Audit of Co-operatives                                       | 37,62.99                   | 33,15.49             | (+)                 | 13.50  |
| 107 Assistance to credit co-operatives                           | 62,22,36.60                | 14,16,92.58          | (+)                 | 339.15   |
| 108 Assistance to other co-operatives                            | 1,10,89.88                 | 2,00,26.65           | (-)                 | 44.62  |
| 196 Assistance to Zilla Parishads/District Level Panchayats      | 3,98.73                    | 3,89.00              | (+)                 | 2.50   |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats | 1,82.37                    | 1,80.88              | (+)                 | 0.82   |
| 911 Deduct – Recovery of Overpayments                            | (-) 7,35.34 <sup>(b)</sup> | (-) 0.25             | (+)                 | 294036.00  |
| <b>Total 2425</b>  | <b>64,42,43.34</b>         | <b>17,10,03.49</b>   | <b>(+)</b>          | <b>276.74</b>  |
| <b>2435 Other Agricultural Programmes</b>                        |                            |                      |                     |  |
| 911 Deduct – Recovery of Overpayments                            | (-) 0.10                   | ...                  | (+)                 | 100.00   |
| <b>Total 2435</b>  | <b>(-) 0.10</b>            | <b>...</b>           | <b>(+)</b>          | <b>100.00</b>  |
| <b>Total (a) Agriculture and Allied Activities</b>               | <b>2,02,78,04.48</b>       | <b>1,41,40,09.73</b> |                     |  |
|  | <b>26,53.34</b>            | <b>3,81,18.05</b>    |                     |  |
| <b>Total (a) Agriculture and Allied Activities</b>               | <b>2,03,04,57.82</b>       | <b>1,45,21,27.78</b> | <b>(+)</b>          | <b>39.83</b>   |
| <i>(b) Rural Development</i>                                     |                            |                      |                     |  |
| <b>2501 Special Programmes for Rural Development</b>             |                            |                      |                     |  |
| <i>01 Integrated Rural Development Programme</i>                 |                            |                      |                     |  |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats | 96.77                      | 92.38                | (+)                 | 4.75   |
| 198 Assistance to Gram Panchayats                                | 2,09,70.12                 | 1,36,58.00           | (+)                 | 53.54  |
| 911 Deduct – Recovery of Overpayments                            | (-) 50.61                  | ...                  | (+)                 | 100.00   |
| <b>Total 01</b>  | <b>2,10,16.28</b>          | <b>1,37,50.38</b>    | <b>(+)</b>          | <b>52.84</b>   |
| <i>04 Integrated Rural Energy Planning Programme</i>             |                            |                      |                     |  |
| 105 Project Implementation                                       | 6,70.50                    | 10,89.00             | (-)                 | 38.43  |
| <b>Total 04</b>  | <b>6,70.50</b>             | <b>10,89.00</b>      | <b>(-)</b>          | <b>38.43</b>   |
| <b>Total 2501</b>  | <b>2,16,86.78</b>          | <b>1,48,39.38</b>    | <b>(+)</b>          | <b>46.14</b>   |

| (1) (2) (3) (4)  |                    |                    |            |
|--|--------------------|--------------------|------------|
| <b>2505 Rural Employment</b>                                     |                    |                    |            |
| 60 Other Programmes  |                    |                    |            |
| 101 Employment Assurance Scheme                                  | 2,78.61            | 2,32.41            | (+)        |
| 196 Assistance to Zilla Parishads/District Level Panchayats      | 19,90,00.00        | 9,58,06.97         | (+)        |
| 911 Deduct – Recovery of Overpayments                            | (-) 0.03           | ...                | (+)        |
| <b>Total 60 / Total 2505</b>                                     | <b>19,92,78.58</b> | <b>9,60,39.38</b>  | <b>(+)</b> |
| <b>2506 Land Reforms</b>   |                    |                    |            |
| 012 Statistics and Evaluation                                    | 48.36              | 28.39              | (+)        |
| 101 Regulation of Land Holding and Tenancy                       | 13,95.05           | 5,40.70            | (+)        |
| 103 Maintenance of Land Records                                  | 46.41              | ...                | (+)        |
| 911 Deduct – Recovery of Overpayments                            | (-) 0.29           | (-) 0.81           | (-)        |
| <b>Total 2506</b>  | <b>14,89.53</b>    | <b>5,68.28</b>     | <b>(+)</b> |
| <b>2515 Other Rural Development Programmes</b>                   |                    |                    |            |
| 001 Direction and Administration                                 | 10,85.11           | 2,23.48            | (+)        |
| 101 Panchayati Raj   | 67,67.03           | 76,86.69           | (-)        |
| 102 Community Development  | 61,06.76           | 51,37.00           | (+)        |
| 103 Dry Land Development Programme                               | 1,53.00            | 1,05.00            | (+)        |
| 196 Assistance to Zilla Parishads/District Level Panchayats      | 4,12,17.67         | 5,06,92.41         | (-)        |
| 197 Assistance to Taluk Panchayats/Intermediate Level Panchayats | 13,75,79.08        | 10,35,19.29        | (+)        |
| 198 Assistance to Gram Panchayats                                | 33,50,35.13        | 24,55,79.32        | (+)        |
| 911 Deduct – Recovery of Overpayments                            | (-) 5,02,61.77     | (-) 34,40.81       | (+)        |
| <b>Total 2515</b>  | <b>47,76,82.01</b> | <b>40,95,02.38</b> | <b>(+)</b> |
| <b>Total (b) Rural Development</b>                               | <b>70,01,36.90</b> | <b>52,09,49.42</b> | <b>(+)</b> |
| <b>(c) Special Areas Programmes</b>                              |                    |                    |            |
| <b>2551 Hill Areas</b>   |                    |                    |            |
| 01 Western Ghats   |                    |                    |            |
| 001 Direction and Administration                                 | 58.49              | 50.81              | (+)        |
| 198 Assistance to Gram Panchayats                                | 3,00.00            | 4,46.00            | (-)        |
| <b>Total 01/ Total 2551</b>                                      | <b>3,58.49</b>     | <b>4,96.81</b>     | <b>(-)</b> |
| <b>2575 Other Special Area Programmes</b>                        |                    |                    |            |
| 60 Others  |                    |                    |            |
| 265 Special Area Programme                                       | 3,02,57.16         | 5,01,41.12         | (-)        |
| <b>Total 60/Total 2575</b>                                       | <b>3,02,57.16</b>  | <b>5,01,41.12</b>  | <b>(-)</b> |
| <b>Total (c) Special Areas Programmes</b>                        | <b>3,06,15.65</b>  | <b>5,06,37.93</b>  | <b>(-)</b> |

(s) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| Head   | Actuals for the year                 |                                      | Actuals for<br>2017-18 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the year |
|--|--------------------------------------|--------------------------------------|------------------------|---|
|  | 2018-19                              | (₹ in lakh)                          |                        |   |
| (1)  | (2)                                  | (3)                                  | (4)                    |   |
| EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.                             |                                      |                                      |                        |   |
| C Economic Services – contd.   |                                      |                                      |                        |   |
| (d) Irrigation and Flood Control   |                                      |                                      |                        |   |
| 2700 Major Irrigation  |                                      |                                      |                        |   |
| 03 Tungabhadra Project Left Bank Canal                                   |                                      |                                      |                        |   |
| 001 Direction and Administration   | 2,73.52                              | 2,25.56                              | (+)                    | 21.26   |
| Total 03   | 2,73.52                              | 2,25.56                              | (+)                    | 21.26   |
| 09 Karnataka Neeravari Nigam Limited                                     |                                      |                                      |                        |   |
| 101 Maintenance and Repairs  | 1,38,26.00                           | 1,01,28.00                           | (-)                    | 36.51   |
| Total 09   | 1,38,26.00                           | 1,01,28.00                           | (-)                    | 36.51   |
| 10 Krishna Bhagya Jala Nigam Limited and Cauvery Neeravari Nigam Limited |                                      |                                      |                        |   |
| 101 Maintenance and Repairs  | 1,18,67.00                           | 1,18,66.00                           | (+)                    | 0.01  |
| Total 10   | 1,18,67.00                           | 1,18,66.00                           | (+)                    | 0.01  |
| 11 Visvesvaraya Jala Nigam Limited                                       |                                      |                                      |                        |   |
| 800 Other Expenditure  | 12,30.57<br>85,51.09                 | 33,78.00<br>24,60.10                 |                        |   |
| Total 11   | 97,81.66                             | 58,38.10                             | (+)                    | 67.55   |
| Total 2700   | 2,71,97.09<br>85,51.09<br>3,57,48.18 | 2,55,97.56<br>24,60.10<br>2,80,57.66 | (+)                    | 27.41   |
| 2701 Medium Irrigation   |                                      |                                      |                        |   |
| 28 Byramangala Project   |                                      |                                      |                        |   |
| 101 Maintenance and Repairs  | 14.99                                | 13.31                                | (+)                    | 12.62   |
| Total 28   | 14.99                                | 13.31                                | (+)                    | 12.62   |
| 53 Narayanapura Project  |                                      |                                      |                        |   |
| 101 Maintenance and Repairs  | 15.88                                | 15.95                                | (-)                    | 0.44  |
| Total 53   | 15.88                                | 15.95                                | (-)                    | 0.44  |

| (1)                                   |   |  |  | (2)                | (3)                | (4)               |
|---------------------------------------|---|--|--|--------------------|--------------------|-------------------|
| <b>54 Nagathana Tank</b>              |   |  |  |                    |                    |                   |
| 101                                   | Maintenance and Repairs                           |  |  | 5.09               | 3.92               | (-) 29.85         |
|                                       | <b>Total 54</b>                                   |  |  | <b>5.09</b>        | <b>3.92</b>        | <b>(-) 29.85</b>  |
| <b>55 Areshankar Tank, Vijayapura</b> |   |  |  |                    |                    |                   |
| 101                                   | Maintenance and Repairs                           |  |  | 11.83              | 11.59              | (+) 2.07          |
|                                       | <b>Total 55</b>                                   |  |  | <b>11.83</b>       | <b>11.59</b>       | <b>(+) 2.07</b>   |
| <b>57 Kalaskop Tank</b>               |   |  |  |                    |                    |                   |
| 101                                   | Maintenance and Repairs                           |  |  | 10.99              | 10.31              | (+) 6.60          |
|                                       | <b>Total 57</b>                                   |  |  | <b>10.99</b>       | <b>10.31</b>       | <b>(+) 6.60</b>   |
| <b>58 Chitwadgi Project</b>           |   |  |  |                    |                    |                   |
| 101                                   | Maintenance and Repairs                           |  |  | 8.00               | 7.15               | (+) 11.89         |
|                                       | <b>Total 58</b>                                   |  |  | <b>8.00</b>        | <b>7.15</b>        | <b>(+) 11.89</b>  |
| <b>80 General</b>                     |   |  |  |                    |                    |                   |
| 001                                   | Direction and Administration                      |  |  | 24,46.06           | 33,61.21           | (-) 27.23         |
| 003                                   | Training  |  |  | 23.83              | 67.18              | (-) 64.53         |
| 004                                   | Research  |  |  | 12,18.08           | 11,40.86           | (+) 6.77          |
| 005                                   | Survey  |  |  | 31,26.08           | 26,10.62           | (+) 19.74         |
| 190                                   | Assistance to Pulic Sector and other Undertakings |  |  | 1,42,67.29         | 1,16,99.61         |                   |
|                                       |   |  |  | <i>10,67,35.60</i> | <i>9,08,86.63</i>  | (+) 17.95         |
| 800                                   | Other Expenditure                                 |  |  | 29.95              | 56.54              | (-) 47.03         |
| 911                                   | Deduct – Recovery of Overpayments                 |  |  | (-) 0.11           | ...                | (+) 100.00        |
|                                       |   |  |  | <b>2,11,11.18</b>  | <b>1,89,36.02</b>  |                   |
|                                       |   |  |  | <i>10,67,35.60</i> | <i>9,08,86.63</i>  |                   |
|                                       | <b>Total 80</b>                                   |  |  | <b>12,78,46.78</b> | <b>10,98,22.65</b> | <b>(+) 16.41</b>  |
| <b>93 Bachanki Project</b>            |   |  |  |                    |                    |                   |
| 101                                   | Maintenance and Repairs                           |  |  | 14.31              | 3.97               | (+) 260.45        |
|                                       | <b>Total 93</b>                                   |  |  | <b>14.31</b>       | <b>3.97</b>        | <b>(+) 260.45</b> |
|                                       |   |  |  | <b>2,11,92.27</b>  | <b>1,90,02.22</b>  |                   |
|                                       |   |  |  | <i>10,67,35.60</i> | <i>9,08,86.63</i>  |                   |
|                                       | <b>Total 2701</b>                                 |  |  | <b>12,79,27.87</b> | <b>10,98,88.85</b> | <b>(+) 16.42</b>  |
| <b>2702 Minor Irrigation</b>          |   |  |  |                    |                    |                   |
| <b>01 Surface Water</b>               |   |  |  |                    |                    |                   |
| 911                                   | Deduct – Recovery of Overpayments                 |  |  | (-) 0.08           | (-) 1.92           | (-) 95.83         |
|                                       | <b>Total 01</b>                                   |  |  | <b>(-) 0.08</b>    | <b>(-) 1.92</b>    | <b>(-) 95.83</b>  |
| <b>02 Ground Water</b>                |   |  |  |                    |                    |                   |
| 005                                   | Investigation                                     |  |  | 10,49.26           | 13,69.24           | (-) 23.37         |
|                                       | <b>Total 02</b>                                   |  |  | <b>10,49.26</b>    | <b>13,69.24</b>    | <b>(-) 23.37</b>  |



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

| <i>Head</i>   | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|---|---|--------------------------------|---|
| (1)   | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>           |   |                                |   |
| <b>C Economic Services – contd.</b>                           |   |                                |   |
| <i>(d) Irrigation and Flood Control – concld.</i>             |   |                                |   |
| <b>2702 Minor Irrigation– concld.</b>                         |   |                                |   |
| <i>03 Maintenance</i>   |   |                                |   |
| 101 Water Tanks   | 64,96.73                                | 65,11.55                       | (-) 0.23  |
| 102 Lift Irrigation Schemes                                   | 55,44.42                                | 50,24.82                       | (+) 10.34   |
| <b>Total 03</b>   | <b>1,20,41.15</b>                       | <b>1,15,36.37</b>              | <b>(+) 4.38</b>   |
| <i>80 General</i>   |   |                                |   |
| 001 Direction and Administration                              | 1,02,38.84                              | 89,46.28                       | (+) 14.45   |
| 005 Investigation   | 11,31.21                                | 9,76.69                        | (+) 15.82   |
| 052 Machinery and Equipments                                  | 2,84.41                                 | 2,68.31                        | (+) 6.00  |
| 196 Assistance to Zilla Parishads / District Level Panchayats | 26,08.69                                | 24,31.93                       | (+) 7.27  |
| 198 Assistance to Gram Panchayats                             | ...                                     | 1,19.23                        | (-) 100.00  |
| 799 Suspense  | (-) 1.33                                | (-) 0.21                       | (+) 533.33  |
| 911 Deduct – Recovery of Overpayments                         | (-) 3,28.38 <sup>(s)</sup>              | ...                            | (+) 100.00  |
| <b>Total 80</b>   | <b>1,39,33.44</b>                       | <b>1,27,42.23</b>              | <b>(+) 9.35</b>   |
| <b>Total 2702</b>   | <b>2,70,23.77</b>                       | <b>2,56,45.92</b>              | <b>(+) 5.37</b>   |
| <b>2705 Command Area Development</b>                          |   |                                |   |
| 001 Direction and Administration                              | 2,99.23                                 | 2,54.61                        | (+) 17.52   |
| 101 CADA for WALMI  | 94.77                                   | 1,66.87                        | (-) 43.21   |
| 102 CADA Land Reclamation                                     | 48,58.25                                | 61,78.00                       | (-) 21.36   |
| 201 Tungbhadra Project  | 18,92.91                                | 14,19.00                       | (+) 33.40   |
| 202 Malaprabha and Ghataprabha Project                        | 17,10.27                                | 23,65.22                       | (-) 27.69   |
| 203 Cauvery Basin Project                                     | 12,42.90                                | 14,86.88                       | (-) 16.41   |
| 204 Upper Krishna Project                                     | 21,01.99                                | 37,39.00                       | (-) 43.78   |
| 205 Bhadra Project  | 16,48.73                                | 32,53.90                       | (-) 49.33   |
| 206 CADA Kalaburgi  | 17,30.50                                | 20,38.00                       | (-) 15.09   |
| 911 Deduct – Recovery of Overpayments                         | (-) 3,93.12                             | ...                            | (+) 100.00  |
| <b>Total 2705</b>   | <b>1,51,86.43</b>                       | <b>2,09,01.48</b>              | <b>(-) 27.34</b>  |

| (1)   |   |  |  | (2)                  | (3)                | (4)              |
|---|---|--|--|----------------------|--------------------|------------------|
| <b>2711 Flood Control and Drainage</b>        |   |  |  |                      |                    |                  |
| 02 Anti-Sea Erosion Projects                  |   |  |  |                      |                    |                  |
| 103   | Civil Works   |  |  | 48.85                | 50.00              | (-) 2.30         |
| <b>Total 02 / Total 2711</b>                  |   |  |  | <b>48.85</b>         | <b>50.00</b>       | <b>(-) 2.30</b>  |
| <b>Total (d) Irrigation and Flood Control</b> |   |  |  |                      |                    |                  |
| <b>(e) Energy</b>                             |   |  |  |                      |                    |                  |
| <b>2801 Power</b>                             |   |  |  |                      |                    |                  |
| 80 General                                    |   |  |  |                      |                    |                  |
| 101   | Assistance to Electricity Boards                        |  |  | 1,00,50,00.00        | 93,91,00.00        | (+) 7.02         |
|   |   |  |  | 4,52.00              | 3,62.00            | (+) 100.00       |
| 800   | Other Expenditure                                       |  |  | 5,00.00              | ...                | (+) 100.00       |
| 911   | Deduct – Recovery of Overpayments                       |  |  | (-) 1,69.12          | ...                | (+) 100.00       |
| <b>Total 80 / Total 2801</b>                  |   |  |  | <b>1,00,53,30.88</b> | <b>93,91,00.00</b> |                  |
|   |   |  |  | 4,52.00              | 3,62.00            |                  |
| <b>Total 80 / Total 2801</b>                  |   |  |  | <b>1,00,57,82.88</b> | <b>93,94,62.00</b> | <b>(+) 7.06</b>  |
| <b>2810 New and Renewable Energy</b>          |   |  |  |                      |                    |                  |
| 001   | Direction and Administration                            |  |  | 29.29                | 27.97              | (+) 4.72         |
| 196   | Assistance to Zilla Parishads/District Level Panchayats |  |  | 3,28.10              | 3,60.52            | (-) 8.99         |
| 198   | Assistance to Gram Panchayats                           |  |  | 1.00                 | 4,10.80            | (-) 99.76        |
| <b>Total 2810</b>                             |   |  |  | <b>3,58.39</b>       | <b>7,99.29</b>     | <b>(-) 55.16</b> |
|   |   |  |  | <b>1,00,56,89.27</b> | <b>93,98,99.29</b> |                  |
|   |   |  |  | 4,52.00              | 3,62.00            |                  |
| <b>Total (e) Energy</b>                       |   |  |  | <b>1,00,61,41.27</b> | <b>94,02,61.29</b> | <b>(+) 7.01</b>  |
| <b>(f) Industry and Minerals</b>              |   |  |  |                      |                    |                  |
| <b>2851 Village and Small Industries</b>      |   |  |  |                      |                    |                  |
| 001   | Direction and Administration                            |  |  | 77.81                | 60.03              | (+) 29.62        |
| 102   | Small Scale Industries                                  |  |  | 2,31,64.38           | 2,39,24.62         | (-) 3.18         |
| 103   | Handloom Industries                                     |  |  | 1,35,64.11           | 1,74,79.24         | (-) 22.40        |

(s) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19<br/>(₹ in lakh)</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage Increase (+)<br/>/ Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)   | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>  |   |                                |   |
| <b>C Economic Services – contd.</b>  |   |                                |   |
| <i>(f) Industry and Minerals – concl'd.</i>  |   |                                |   |
| <b>2851 Village and Small Industries – concl'd.</b>  |   |                                |   |
| 104 Handicraft Industries  | 50.00   | 25.00                          | (+)   |
| 105 Khadi and Village Industries   | 23,14.00  | 22,87.60                       | (+)   |
| 106 Coir Industries  | 7,00.00   | 3,65.80                        | (+)   |
| 107 Sericulture Industries   | 3,10,19.91  | 3,43,37.51                     | (-)   |
| 196 Assistance to Zilla Parishads / District Level Panchayats  | 1,36,02.17  | 1,14,11.23                     | (+)   |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats  | 1,18.78   | 1,07.29                        | (+)   |
| 200 Other Village Industries   | 1,94.72   | 1,97.69                        | (-)   |
| 797 Transfer to Reserve Fund/Deposit Accounts  | 34,90.98 <sup>(i)</sup>                                 | 38,45.71                       | (-)   |
| 902 Deduct-Transfer of expenditure met from Karnataka Silk Worms<br>Seed Cocoon and Silk Yarn Development Price Stabilisation Fund | (-) 15,96.88 <sup>(u)</sup>                             | (-) 25,25.03                   | (-)   |
| 911 Deduct – Recovery of Overpayments  | (-) 30,25.03 <sup>(v)</sup>                             | (-) 4,43.77                    | (-)   |
| <b>Total 2851</b>  | <b>8,36,74.95</b>                                       | <b>9,10,72.92</b>              | <b>(-)</b>  |
| <b>2852 Industries</b>   |   |                                |   |
| <i>06 Engineering Industries</i>   |   |                                |   |
| 103 Other Engineering Industries   | 16.01   | 12.44                          | (+)   |
| <b>Total 06</b>  | <b>16.01</b>  | <b>12.44</b>                   | <b>(+)</b>  |
| <i>08 Consumer Industries</i>  |   |                                |   |
| 201 Sugar  | 5,80.81   | 3,91.64                        | (+)   |
| 202 Textiles   | 2,32,40.65 <sup>(w)</sup>                               | 1,25,97.29                     | (+)   |
| 209 Government Silk Filature, Kollegal   | 1,44.08   | 1,45.80                        | (-)   |
| 210 Government Silk Filature, Santhamaranahalli  | 2,08.59   | 1,37.20                        | (+)   |
| 211 Government Silk Filature, Chamarajanagar   | 1,00.20   | 1,02.58                        | (-)   |
| 212 Government Silk Filature, Mamballi   | 2,75.47   | 1,63.28                        | (+)   |
| 213 Government Silk Twisting and Weaving Factory, Mudigundam   | 86.83   | 89.63                          | (-)   |
| 214 Government Silk Filature, Tholahunase, Davanagere  | 2,48.48   | 1,13.80                        | (+)   |
| 215 Garments   | 2,21,77.00  | 1,18,45.00                     | (+)   |
| 911 Deduct – Recovery of Overpayments  | (-) 97.51   | (-) 30.30                      | (+)   |

| (1)   |   |  |     | (2)                | (3)                | (4)          |
|---|---|--|-----|--------------------|--------------------|--------------|
| <b>Total 08</b>   |   |  |     | <b>2,37,23.95</b>  | <b>1,29,58.63</b>  | <b>83.07</b> |
| <i>80 General</i>   |   |  |     |                    |                    |              |
| 001   | Direction and Administration                              |  |     | 7,36.89            | 6,75.54            | (+)          |
| 003   | Industrial Education – Research and Training              |  |     | 67.70              | 36,71.06           | (-)          |
| 102   | Industrial Productivity                                   |  |     | 37,76.04           | 28,39.09           | (+)          |
| 103   | Tariff and Price Regulation                               |  |     | 2,99,45.66         | 79,99.96           | (-)          |
| 196   | Assistance to Zilla Parishads / District Level Panchayats |  |     | 4,24.49            | 5,17.93            | (-)          |
| 911   | Deduct – Recovery of Overpayments                         |  |     | (-) 73.00          | ...                | (+)          |
| <b>Total 80</b>   |   |  |     | <b>3,48,77.78</b>  | <b>1,57,03.58</b>  | <b>(+)</b>   |
| <b>Total 2852</b>   |   |  |     | <b>5,86,17.74</b>  | <b>2,86,74.65</b>  | <b>(+)</b>   |
| <b>2853 Non-Ferrous Mining and Metallurgical Industries</b>   |   |  |     |                    |                    |              |
| <i>02 Regulation and Development of Mines</i>   |   |  |     |                    |                    |              |
| 001   | Direction and Administration                              |  |     | 38,56.84           | 35,83.32           | (+)          |
| 102   | Mineral Exploration                                       |  |     | 19,62.97           | 15,57.94           | (+)          |
| 797   | Transfer to Reserve Fund/Deposit Accounts                 |  | (x) | 7,38.41            | 7,56.39            | (-)          |
| 902   | Deduct Expenditure Met from Environment Protection Fund   |  |     | (-) 2,19.92        | (-) 1,96.97        | (+)          |
| 911   | Deduct – Recovery of Overpayments                         |  |     | (-) 1.12           | (-) 0.17           | (+)          |
| <b>Total 02</b>   |   |  |     | <b>63,37.26</b>    | <b>57,00.51</b>    | <b>(+)</b>   |
| <b>Total 2853</b>   |   |  |     | <b>63,37.18</b>    | <b>57,00.51</b>    | <b>(+)</b>   |
| <b>Total (f) Industry and Minerals</b>  |   |  |     | <b>14,86,29.87</b> | <b>12,54,48.08</b> | <b>(+)</b>   |
| <i>(g) Transport</i>  |   |  |     |                    |                    |              |
| <b>3051 Ports and Light Houses</b>  |   |  |     |                    |                    |              |
| <i>02 Minor Ports</i>   |   |  |     |                    |                    |              |
| 102   | Port Management   |  |     | 25,69.48           | 23,63.94           | (+)          |
| 797   | Transfer to Reserve Funds/Deposit Accounts                |  | (y) | 21,37.18           | 17,17.42           | (+)          |
| 902   | Deduct – Amount met from Port Development Fund            |  |     | (-) 17,28.68       | (-) 16,07.01       | (+)          |
| (t) Represents transfer amount of Environment Protection Fee collected to the newly opened 'Reserve Funds – Environment Protection Fund' under Public Accounts of the State   |   |  |     |                    |                    | 7.57         |
| (u) Represents transfer amount of expenditure met from Karnataka Silk Worms Seed Cocoon and Silk Yarn Development Price Stabilisation Fund.   |   |  |     |                    |                    | 8.69         |
| (v) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-2017.   |   |  |     |                    |                    | 24.44        |
| (w) The expenditure shown against this head represents expenditure on Implementation of Garment Policy. The expenditure in respect of the Filatures booked under this minor head are shown distinctly against the Minor Heads (209 to 215). |   |  |     |                    |                    |              |
| (x) Represents amount transferred to 'Reserve Funds – EPF' maintained under Public Accounts of the State.   |   |  |     |                    |                    |              |
| (y) Represents amount transferred to 'Reserve Funds – Port Development Fund' maintained under Public Accounts of the State.   |   |  |     |                    |                    |              |

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

| Head  | Actuals for the year |                    | Actuals for<br>2017-18 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the year |
|---|----------------------|--------------------|------------------------|---|
|   | 2018-19              | (₹ in lakh)        |                        |   |
| (1)   | (2)                  | (3)                | (4)                    |   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b> |                      |                    |                        |   |
| <b>C Economic Services – contd.</b>                 |                      |                    |                        |   |
| <i>(g) Transport – conclud.</i>                     |                      |                    |                        |   |
| <b>3051 Ports and Light Houses– conclud.</b>        |                      |                    |                        |   |
| <b>02 Minor Ports– conclud.</b>                     |                      |                    |                        |   |
| 911 Deduct – Recovery of Overpayments               | (-) 16.05            | (-) 0.17           | (+)                    | 9341.18   |
| <b>Total 02 / Total 3051</b>                        | <b>29,61.93</b>      | <b>24,74.18</b>    | <b>(+)</b>             | <b>19.71</b>  |
| <b>3053 Civil Aviation</b>                          |                      |                    |                        |   |
| <b>80 General</b>                                   |                      |                    |                        |   |
| 003 Training and Education                          | 6,29.03              | 5,52.89            | (+)                    | 13.77   |
| <b>Total 80 / Total 3053</b>                        | <b>6,29.03</b>       | <b>5,52.89</b>     | <b>(+)</b>             | <b>13.77</b>  |
| <b>3054 Roads and Bridges</b>                       |                      |                    |                        |   |
| 911 Deduct – Recovery of Overpayments               | ...                  | (-) 0.02           | (-)                    | 100.00  |
| <b>Total 00</b>                                     | <b>...</b>           | <b>(-) 0.02</b>    | <b>(-)</b>             | <b>100.00</b>   |
| <b>01 National Highways</b>                         |                      |                    |                        |   |
| 001 Direction and Administration                    | 8,72.82              | 7,00.80            | (+)                    | 24.55   |
| 052 Machinery and Equipment                         | 1,66.08              | 1,20.00            | (+)                    | 38.40   |
| 337 Road works                                      | 25,90.62             | 21,14.26           | (+)                    | 22.53   |
| 911 Deduct – Recovery of Overpayments               | (-) 0.86             | ...                | (+)                    | 100.00  |
| <b>Total 01</b>                                     | <b>36,28.66</b>      | <b>29,35.06</b>    | <b>(+)</b>             | <b>23.63</b>  |
| <b>03 State Highways</b>                            |                      |                    |                        |   |
| 001 Direction and Administration                    | 9,13.16              | 7,87.73            | (+)                    | 15.92   |
| 102 Bridges   | 37,78.19             | 33,32.24           | (+)                    | 13.38   |
| 337 Roadworks                                       | 3,83,95.47           | 3,34,07.31         | (+)                    | 14.93   |
| 911 Deduct – Recovery of Overpayments               | (-) 5.49             | (-) 2.89           | (+)                    | 89.97   |
| <b>Total 03</b>                                     | <b>4,30,81.33</b>    | <b>3,75,24.39</b>  | <b>(+)</b>             | <b>14.81</b>  |
| <b>04 District and Other Roads</b>                  |                      |                    |                        |   |
| 105 Maintenance and Repairs                         | 33,27.16             | 29,90.22           | (+)                    | 11.27   |
| 337 Roadworks                                       | 12,46,27.23          | 24,09,99.08        | (-)                    | 48.29   |
| 911 Deduct – Recovery of Overpayments               | (-) 1.18             | (-) 10.19          | (-)                    | 88.42   |
| <b>Total 04</b>                                     | <b>12,79,53.21</b>   | <b>24,39,79.11</b> | <b>(-)</b>             | <b>47.56</b>  |

| (1)   |  |  |  |  | (2)                            | (3)            | (4) |            |
|---|--|--|--|--|--------------------------------|----------------|-----|------------|
| 80 General  |  |  |  |  |                                |                |     |            |
| 001 Direction and Administration                                  |  |  |  |  | 41,08.76                       | 35,32.32       | (+) | 16.32      |
| 190 Assistance to Public Sector and Other Undertakings            |  |  |  |  | 3,39.00                        | 2,96.00        |     |            |
|   |  |  |  |  | 13,89.68                       | 18,00.00       | (-) | 17.52      |
| 196 Assistance to Zilla Parishads / District Level Panchayats     |  |  |  |  | 4,61,64.15                     | 6,83,48.23     | (-) | 32.46      |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats |  |  |  |  | 8,48.93                        | 6,74.90        | (+) | 25.79      |
| 797 Transfer to Reserve Funds/Deposit Accounts                    |  |  |  |  | 5,08,39.00 <sup>(z)</sup>      | 4,30,00.00     | (+) | 18.23      |
| 800 Other Expenditure   |  |  |  |  | 1,82.85                        | 1,64.30        | (+) | 11.29      |
| 902 Deduct-Amount met from Chief Minister's Road Relief Fund      |  |  |  |  | (-) 3,12,34.00 <sup>(aa)</sup> | (-) 1,65,07.00 | (+) | 89.22      |
| 911 Deduct – Recovery of Overpayments                             |  |  |  |  | (-) 7,09.00 <sup>(ab)</sup>    | (-) 0.01       | (+) | 7089900.00 |
|   |  |  |  |  | 7,05,39.69                     | 9,95,08.74     |     |            |
|   |  |  |  |  | 13,89.68                       | 18,00.00       |     |            |
| Total 80  |  |  |  |  | 7,19,29.37                     | 10,13,08.74    | (-) | 29.00      |
|   |  |  |  |  | 24,52,02.89                    | 38,39,47.28    |     |            |
|   |  |  |  |  | 13,89.68                       | 18,00.00       |     |            |
| Total 3054  |  |  |  |  | 24,65,92.57                    | 38,57,47.28    | (-) | 36.07      |
| 3055 Road Transport   |  |  |  |  |                                |                |     |            |
| 190 Assistance to Public Sector and Other Undertakings            |  |  |  |  | 11,08,25.00                    | 10,77,90.98    |     |            |
|   |  |  |  |  | 80,97.00                       | ...            |     |            |
| Total 3055  |  |  |  |  | 11,89,22.00                    | 10,77,90.98    | (+) | 10.33      |
| 3056 Inland Water Transport                                       |  |  |  |  |                                |                |     |            |
| 001 Direction and Administration                                  |  |  |  |  | 3,56.37                        | 3,01.84        | (+) | 18.07      |
| 104 Navigation  |  |  |  |  | 1,11.28                        | 86.33          | (+) | 28.90      |
| 911 Deduct – Recovery of Overpayments                             |  |  |  |  | (-) 0.64                       | (-) 0.30       | (+) | 113.33     |
| Total 3056  |  |  |  |  | 4,67.01                        | 3,87.87        | (+) | 20.40      |
|   |  |  |  |  | 36,00,85.86                    | 49,51,53.20    |     |            |
|   |  |  |  |  | 94,86.68                       | 18,00.00       |     |            |
| Total (g) Transport   |  |  |  |  | 36,95,72.54                    | 49,69,53.20    | (-) | 25.63      |

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

(aa) Represents amount transferred to the Reserve Fund Chief Minister's Rural Road Development Fund maintained under Public Account of the State.

(ab) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.

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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19<br/>(₹ in lakh)</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)   | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>          |   |                                |   |
| <b>C Economic Services – contd.</b>                          |   |                                |   |
| <i>(i) Science Technology and Environment</i>                |   |                                |   |
| <b>3425 Other Scientific Research</b>                        |   |                                |   |
| <i>60 Others</i>   |   |                                |   |
| 196 Assistance to Zilla Parishads/District Level Panchayats  | 2,32.74   | 2,18.00                        | (+)   |
| 200 Assistance to Other Scientific Bodies                    | 60,20.00  | 59,74.00                       | (+)   |
| 600 Other Schemes  | 18,08.00  | 18,00.00                       | (+)   |
| 911 Deduct – Recovery of Overpayments                        | (-) 14.00 (ac)  | ...                            | (+)   |
| <b>Total 60 / 3425</b>                                       | <b>80,46.74</b>   | <b>79,92.00</b>                | <b>(+)</b>  |
| <b>3435 Ecology and Environment</b>                          |   |                                |   |
| <i>03 Environmental Research and Ecological Regeneration</i> |   |                                |   |
| 003 Environmental Education / Training / Extension           | 3,44.71   | 9,90.13                        | (-)   |
| 101 Conservation Programmes                                  | 87.69   | 1,08.27                        | (-)   |
| 103 Research and Ecological Regeneration                     | 4,82.25   | 3,68.50                        | (+)   |
| 911 Deduct – Recovery of Overpayments                        | (-) 5,96.86   | ...                            | (+)   |
| <b>Total 03</b>  | <b>3,17.79</b>  | <b>14,66.90</b>                | <b>(-)</b>  |
| <i>04 Prevention and Control of Pollution</i>                |   |                                |   |
| 103 Prevention of Air and Water Pollution                    | ...   | 18.75                          | (-)   |
| <b>Total 04</b>  | <b>...</b>  | <b>18.75</b>                   | <b>(-)</b>  |
| <i>60 Others</i>   |   |                                |   |
| 800 Other Expenditure  | 1,00.10   | 1,02.97                        | (-)   |
| <b>Total 60</b>  | <b>1,00.10</b>  | <b>1,02.97</b>                 | <b>(-)</b>  |
| <b>Total 3435</b>  | <b>4,17.89</b>  | <b>15,88.62</b>                | <b>(-)</b>  |
| <b>Total (i) Science Technology and Environment</b>          | <b>84,64.63</b>   | <b>95,80.62</b>                | <b>(-)</b>  |

| (1)   | (2)               | (3)               | (4)              |
|---|-------------------|-------------------|------------------|
| <i>(i) General Economic Services</i>                        |                   |                   |                  |
| <b>3451 Secretariat - Economic Services</b>                 |                   |                   |                  |
| 090 Secretariat   | 3,60,73.55        | 4,52,77.03        | (-) 20.33        |
| 091 Attached Offices  | 2,42.78           | 16,22.51          | (-) 85.04        |
| 101 NITI Aayog  | 6,07.77           | 6,86.38           | (-) 11.45        |
| 196 Assistance to Zilla Parishads/District Level Panchayats | 27,05.81          | 18,74.86          | (+)              |
| 911 Deduct – Recovery of Overpayments                       | (-) 2,03.08 (ac)  | (-) 0.20          | (+)              |
| <b>Total 3451</b>   | <b>3,94,26.83</b> | <b>4,94,60.58</b> | <b>(-) 20.29</b> |
| <b>3452 Tourism</b>   |                   |                   |                  |
| 80 General  |                   |                   |                  |
| 001 Direction and Administration                            | 4,34.31           | 4,47.96           | (-) 3.05         |
| 104 Promotion and Publicity                                 | 1,44,44.79        | 1,96,75.21        | (-) 26.58        |
| <b>Total 80/ Total 3452</b>                                 | <b>1,48,79.10</b> | <b>2,01,23.17</b> | <b>(-) 26.06</b> |
| <b>3454 Census Surveys and Statistics</b>                   |                   |                   |                  |
| 02 Surveys and Statistics                                   |                   |                   |                  |
| 110 Gazetteer and Statistical Memoirs                       | 1,17.55           | 1,32.90           | (-) 11.55        |
| 111 Vital Statistics  | 1,31.77           | 1,37.05           | (-) 3.85         |
| 205 State Statistical Agency                                | 43,16.11          | 34,49.65          | (+)              |
| 911 Deduct – Recovery of Overpayments                       | (-) 4.08          | (-) 1,17.16       | (-) 96.52        |
| <b>Total 02 / Total 3454</b>                                | <b>45,61.35</b>   | <b>36,02.44</b>   | <b>(+) 26.62</b> |
| <b>3456 Civil Supplies</b>                                  |                   |                   |                  |
| 102 Civil Supplies Scheme                                   | 21,27.46          | 18,33.87          | (+)              |
| 103 Consumer Subsidies                                      | 22.10             | 43,06.06          | (-)              |
| 104 Consumer Welfare Fund                                   | 42.57             | 69.60             | (-)              |
| 196 Assistance to Consumers Co-operatives in Urban Areas    | 10.97             | 16.00             | (-)              |
| 911 Deduct – Recovery of Overpayments                       | (-) 2.14 (ac)     | ...               | (+)              |
| <b>Total 3456</b>   | <b>22,00.96</b>   | <b>62,25.53</b>   | <b>(-) 64.65</b> |

(ac) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-17.



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

| <i>Head</i>  | <i>Actuals for the year<br/>2018-19</i> | <i>Actuals for<br/>2017-18</i> | <i>Percentage<br/>Increase (+) /<br/>Decrease (-)<br/>during the year</i> |
|--|---|--------------------------------|---|
| (1)  | (2)                                     | (3)                            | (4)   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>                                      |   |                                |   |
| <b>C Economic Services – concltd.</b>  |   |                                |   |
| <i>(i) General Economic Services – concltd.</i>  |   |                                |   |
| <b>3475 Other General Economic Services</b>  |   |                                |   |
| 106 Regulation of Weights and Measures   | 19,63.31                                | 17,57.19                       | (+)   |
| 107 Regulation of Markets  | 2,86,19.58                              | 3,64,15.36                     | (-)   |
| 196 Assistance to Zilla Parishads / District Level Panchayats                            | 6,50.74                                 | 5,40.00                        | (+)   |
| 200 Regulation of Other Business Undertakings  | 90.83                                   | 1,01.94                        | (-)   |
| 797 Transfer to Reserve Funds / Deposit Accounts   | 12,18,07.69 <sup>(ad)</sup>             | 11,00,49.68                    | (+)   |
| 800 Other Expenditure  | 11,44,00.00                             | 27,68,00.00                    | (-)   |
| 911 Deduct – Recovery of Overpayments  | (-) 39.56 <sup>(ae)</sup>               | (-) 0.19                       | (+)   |
| <b>Total 3475</b>  | <b>26,74,92.59</b>                      | <b>42,56,63.98</b>             | <b>(-)</b>  |
| <b>Total (i) General Economic Services</b>   | <b>32,85,60.83</b>                      | <b>50,50,75.70</b>             | <b>(-)</b>  |
|  | <b>4,70,06,35.90</b>                    | <b>4,15,19,51.15</b>           |   |
|  | <b>12,78,78.71</b>                      | <b>13,36,26.78</b>             |   |
| <b>Total C. Economic Services</b>  | <b>4,82,85,14.61</b>                    | <b>4,28,55,77.93</b>           | <b>(+)</b>  |
| <b>D Grants-in-Aid and Contributions</b>   |   |                                |   |
| <b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b> |   |                                |   |
| 191 Assistance to Municipal Corporation  | 34,39,51.34                             | 44,56,84.63                    | (-)   |
| 192 Assistance to Municipalities/ Municipal Councils                                     | 16,23,57.65                             | 16,60,20.37                    | (-)   |
| 193 Assistance to Nagara Panchayats / Notified Area Committees                           | 3,62,21.98                              | 3,72,71.29                     | (-)   |
| <b>Total 3604</b>  | <b>54,25,30.97</b>                      | <b>64,89,76.29</b>             | <b>(-)</b>  |
| <b>Total D. Grants-in-Aid and Contributions</b>  | <b>54,25,30.97</b>                      | <b>64,89,76.29</b>             | <b>(-)</b>  |

| (1)  | (2)                   | (3)                   | (4)        |
|--|-----------------------|-----------------------|------------|
|  | 14,60,42,85.60        | 12,68,50,74.03        |            |
|  | 1,82,56,99.60         | 1,56,31,58.98         |            |
| <b>TOTAL EXPENDITURE HEADS (REVENUE ACCOUNT)</b>     | <b>16,42,99,85.20</b> | <b>14,24,82,33.01</b> | <b>(+)</b> |
| <b>15,31</b>   |                       |                       |            |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – conold.</b> |                       |                       |            |
| Salaries <sup>(S)</sup>                              | ₹ 1,34,20,67.06 lakh  |                       |            |
| Subsidy <sup>(S)</sup>                               | ₹ 1,53,99,79.71 lakh  |                       |            |
| Grants-in-Aid <sup>(S)</sup>                         | ₹ 5,06,02,56.87 lakh  |                       |            |

(ad) Represents transfer of resources to Reserve Funds- Infrastructure Initiative Fund.

(ae) Includes write back of unspent amount of PRI Grants in Fund II account of Zilla Panchayat and Taluk Panchayat for the year 2016-2017.

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

~

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

**Expenditure on Revenue Account:**

The expenditure on Revenue Account increased by ₹2,18,17,52.19 lakh (15.31 per cent) from ₹14,24,82,33.01 lakh in 2017-18 to ₹16,42,99,85.20 lakh in 2018-19. The large and significant variations are as under:

| Sl. No.  | Head of Account                             | 2018-19       | 2017-18       | Increase (+)/<br>Decrease (-) |             | Remarks   |
|--|---|---------------|---------------|-------------------------------|-------------|---|
|  |   |               |               | (₹ in lakh)                   | (₹ in lakh) |   |
| (1)  | (2)   | (3)           | (4)           | (5)                           | (6)         |   |
| <b>Increase in expenditure was mainly under following heads:</b> |   |               |               |                               |             |   |
| 01.  | 2235 Social Security and Welfare            | 1,46,68,13.14 | 61,67,60.88   | (+) 85,00,52.26               |             | Increase was mainly under Debt Relief for Farmers- Debt Relief/Waiver of Agricultural Loans (₹73,00,00.00 lakh), Other Social Security & Welfare Programmes - Direction and Administration (₹7,30,39.55 lakh) Pensions under Social Security Schemes (₹4,92,00.16 lakh), Social Welfare – Welfare of Handicapped (₹1,59,52.07 lakh). Decrease was mainly under Social Welfare- Women's Welfare (₹1,29,41.34) Assistance to Block Panchayats/ Intermediate Level Panchayats (₹44,55.88 lakh) and Recovery of Overpayments (₹8,16.07 lakh)  |
| 02.  | 2425 Co-operation                           | 64,42,43.34   | 17,10,03.49   | (+) 47,32,39.85               |             | Increase was mainly under Assistance to Credit Co-operatives (₹48,05,44.02 lakh), Direction and Administration (₹19,38.93 lakh) and Audit of Co-operatives (₹4,47.50 lakh). Decrease was mainly under Assistance to Other Co-operatives (₹89,36.77 lakh) and Deduct – Recovery of Overpayments (₹7,35.09 lakh).   |
| 03.  | 2071 Pensions and other Retirement Benefits | 1,51,08,62.48 | 1,16,83,74.93 | (+) 34,24,87.55               |             | Increase was mainly under Civil – Superannuation and Retirement Allowances (₹18,88,25.56 lakh), Family Pensions (₹4,69,02.02 lakh), Commuted Value of Pensions (₹3,99,90.12 lakh), Gratuities (₹3,26,09.13 lakh) Government Contribution for Defined Contribution Pension Scheme (₹1,73,68.96 lakh), Pension of Employees of Local Bodies (₹1,16,26.42 lakh) and Leave Encashment Benefits (₹1,10,23.06 lakh). Decrease was mainly under Deduct - Recovery of Overpayments (₹51,39.01 lakh) and Pensionary Charges in respect of High Court Judges (₹12,29.39 lakh).  |
| 04.  | 2202 General Education                      | 2,20,43,35.88 | 1,98,66,95.80 | (+) 21,76,40.08               |             | Increase was mainly under Increase was mainly under Elementary Education – Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹18,51,55.24 lakh), Secondary Education – Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹5,72,84.56 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹3,58,97.03 lakh), Secondary Education – Government Secondary Schools (₹1,44,77.31 lakh), Elementary Education – Assistance to Zilla Parishads/District Level Panchayats (₹1,32,85.95 lakh), Secondary Education – Assistance to Non Government Secondary Schools (₹83,62.14 lakh), University and Higher Education – Scholarships (₹27,88.29 lakh), General – Training (₹11,09.55 lakh) and Language Development- Sanskrit Education (₹10,85.01 lakh). Decrease was mainly under Elementary Education – Deduct- Recovery of Overpayments (₹3,11,91.29 lakh), Elementary Education – Deduct- Recovery of Overpayments (₹2,67,61.94 lakh), Elementary Education - Assistance to Non Government Primary Schools (₹1,93,12.77 lakh), Elementary Education – Sarva Shiksha Abhiyan (SSA) (₹58,79.49 lakh), University and Higher Education – Government Colleges and Institutes (₹39,90.84 lakh), Elementary Education - Scholarships and Incentives (₹34,87.81 lakh), University and Higher Education – Direction and Administration (₹32,77.96 lakh), Assistance to Non-Government Colleges and Institutes (₹31,02.52 lakh), Assistance to Universities (₹28,22.95 lakh), Elementary Education – Maintenance of Buildings (₹15,53.20 lakh) and General-Other Expenditure (₹12,39.43 lakh). |

| (1) | (2)   | (3)           | (4)           | (5) | (6)  |
|-----|---|---------------|---------------|-----|--|
| 05. | 2049 Interest Payments                                | 1,54,22,91.17 | 1,39,29,58.10 | (+) | 14,93,33.07  |
|     |   |               |               |     | Increase was mainly under Interest on Internal Debt – Interest on Market Loans (₹13,21,16.36 lakh), Interest on Small Savings, Provident Funds etc., – Interest on Insurance and Pension Fund (₹1,70,29.58 lakh) Interest on State Provident Fund (₹1,09,72.09 lakh), Interest on Loans for State/Union Territory Plan Schemes (₹80,95.30 lakh). Decrease was mainly under Interest on Internal Debt – Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (₹1,52,17.99 lakh) and Interest on Loans and Advances from Central Government - Interest on State Plan Loans Consolidated in terms of Recommendations of the XII Finance Commission (₹26,87.43 lakh).  |
| 06. | 2210 Medical and Public Health                        | 75,97,38.13   | 63,54,08.10   | (+) | 12,43,30.03  |
|     |   |               |               |     | Increase was mainly under Medical Education – Training and Research – Allopathy (₹4,28,96.28 lakh). General - Direction and Administration (₹4,10,83.19 lakh), Assistance to Zilla Parishads/District Level Panchayaths (₹3,59,08.59 lakh), Urban Health Services –Hospital and Dispensaries (₹1,36,24.92 lakh), Public Health Prevention and Control of Diseases (₹33,73.54 lakh), Medical Education, Training and Research - Other Systems (₹30,46.47 lakh), Rural Health Services-Allopathy-Hospitals and Dispensaries (₹22,58.27 lakh). Decrease was mainly under General – Other Expenditure (₹1,13,07.28 lakh), Public Health – Direction and Administration (₹34,53.40 lakh), Rural Health Services-Allopathy- Other Expenditure (₹17,99.44 lakh) and Urban Health Services – Allopathy – Other Health Schemes (₹15,57.77 lakh) and Public Health – Public Health Education (₹10,17.10 lakh). Increase was mainly under Other Programmes – Assistance to Zilla Parishads/District Level Panchayats (₹10,31,93.03 lakh). |
| 07  | 2505 Rural Employment                                 | 19,92,78.58   | 9,60,39.38    | (+) | 10,32,39.20  |
| 08. | 2408 Food Storage and Warehousing                     | 36,33,06.12   | 26,03,98.97   | (+) | 10,29,07.15  |
| 09. | 2055 Police   | 51,75,17.28   | 42,21,49.93   | (+) | 9,53,67.35   |
|     |   |               |               |     | Increase was mainly under District Police (₹5,39,19.86 lakh), State Headquarters Police (₹2,27,39.56 lakh), Special Police (₹99,51.12 lakh) Special Protection Group (₹28,72.74 lakh), Forensic Science (₹23,46.59 lakh), Criminal Investigation and Vigilance (₹20,13.71 lakh), Education and Training (₹16,97.15 lakh), Welfare of Police Personnel (₹12,34.42 lakh), Direction and Administration (₹8,11.07 lakh), Wireless and Computers (₹7,26.82 lakh) and Railway Police(₹3,82.19 lakh). Decrease was mainly under Modernisation of Police Force (₹32,59.70 lakh) and Deduct – Recovery of Overpayments (₹68.18 lakh).  |
| 10. | 2014 Administration of Justice                        | 15,61,35.44   | 8,34,33.23    | (+) | 7,27,02.21   |
| 11. | 2048 Appropriation for Reduction or Avoidance of Debt | 7,00,00.00    | 0.00          | (+) | 7,00,00.00   |
|     |   |               |               |     | Increase was mainly under Sinking Funds (₹7,00,00 lakh)  |
| 12. | 2515 Other Rural Development Programmes               | 47,76,82.01   | 40,95,02.38   | (+) | 6,81,79.63   |
|     |   |               |               |     | Increase was mainly under Assistance to Gram Panchayats (₹8,94,55.81 lakh), Assistance to Taluk Panchayats/ Intermediate Level Panchayats (₹3,40,59.79 lakh), Community Development (₹9,69.76 lakh) and Direction and Administration (₹8,61.63 lakh). Decrease was mainly under Deduct – Recovery of Overpayments (₹4,68,20.96 lakh), Assistance to Zilla Parishads/ District Level Panchayats (₹94,74.74 lakh) and Panchayati Raj (₹9,19.66 Lakh).  |
| 13. | 2801 Power  | 1,00,57,82.88 | 93,94,62.00   | (+) | 6,63,20.88   |
|     |   |               |               |     | Increase was mainly under General – Assistance to Electricity Boards (₹6,59,90.00 lakh) and Other Expenditure(₹500.00 lakh). Decrease was mainly under Recovery of Overpayments (₹1,69.11 lakh).   |
| 14. | 2236 Nutrition  | 18,89,28.52   | 13,76,41.60   | (+) | 5,12,86.92   |
|     |   |               |               |     | Increase was mainly under Distribution of Nutricious Food and Beverages - Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹5,24,82.96 lakh). Decrease was mainly under General- Nutrition Education and Extension (₹11,96.04 lakh)   |

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

| Sl. No. | Head of Account  | 2018-19     | 2017-18         | Increase (+)/<br>Decrease (-) | Remarks  |
|---------|--|-------------|-----------------|-------------------------------|--|
| (1)     | (2)  | (3)         | (4)             | (5)                           | (6)  |
| 15.     | 2015 Elections   | 5,28,51.81  | 99,03.82 (+)    | 4,29,47.99                    | Increase was mainly under Charges for Conduct of Elections to State/Union Territory Legislature (₹2,91,95.35 lakh), Charges for Conduct of Elections to Parliament (₹96,12.03 lakh), Preparation and Printing of Electoral Rolls (₹33,50.62 lakh) and Electoral Officers (₹7,11.64 lakh)   |
| 16.     | 2245 Relief on Account of Natural Calamities               | 16,28,91.98 | 12,45,08.55 (+) | 3,83,83.43                    | Increase was mainly under State Disaster Response Fund – Deduct amount met from State Disaster Response Fund (₹15,24,38.08 lakh), Transfer to Reserve Funds and Deposits Accounts – State Disaster Response Fund (₹61,79.60 lakh), Decrease was mainly under Management of Natural Disasters, Contingency Plans in Disaster Prone Areas (₹12,12,34.88 lakh).   |
| 17.     | 2852 Industries  | 5,86,17.74  | 2,86,74.65 (+)  | 2,99,43.09                    | Increase was mainly under General – Tariff and Price Regulation (₹2,19,45.70 lakh), Consumer Industries- Textiles (₹1,06,43.36 lakh) and General Industrial Productivity (₹9,36.95 lakh). Decrease was mainly under General – Industrial Education, Research & Training (₹36,03.36 lakh) and Assistance to Zilla Parishads/District Level Panchayats (₹93.44 lakh),  |
| 18.     | 2404 Dairy Development                                     | 14,71,13.13 | 11,87,66.07 (+) | 2,83,47.06                    | Increase was mainly under Assistance to Co-operatives and other Bodies (₹2,87,39.06 lakh). Decrease was mainly under Dairy Development Projects (₹3,92.60 lakh)  |
| 19.     | 2043 Collection Charges Under State Goods and Services Tax | 3,59,69.58  | 1,06,72.43 (+)  | 2,52,97.15                    | Increase was mainly under Direction and Administration (₹1,42,35.71 lakh) and Collection Charges (₹1,11,51.27 lakh). Decrease was mainly under Deduct – Recovery of Overpayments (₹1,04.99 lakh)   |
| 20.     | 2701 Medium Irrigation                                     | 12,79,27.87 | 10,98,88.85 (+) | 1,80,39.02                    | Increase was mainly under General – Assistance to Public Sector and other undertakings (₹1,84,16.65 lakh) and Survey (₹5,15.46 lakh). Decrease was mainly under General – Direction and Administration (₹9,15.15 lakh).  |
| 21.     | 2029 Land Revenue  | 6,56,69.16  | 4,89,20.83 (+)  | 1,67,48.33                    | Increase was mainly under Land Records (₹99,11.76 lakh) and Collection Charges (₹76,90.95 lakh) Decrease was mainly under Direction and Administration (₹10,42.68 lakh).   |
| 22.     | 2401 Crop Husbandry  | 48,07,77.24 | 46,41,62.03 (+) | 1,66,15.21                    | Increase was mainly under Commercial Crops (₹1,97,57.62 lakh), Horticulture & Vegetable Crops (₹69,64.21 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹59,14.64 lakh), Crop Insurance (₹43,40.03) Agricultural Economics and Statistics (₹27,32.90 lakh) and Assistance to Taluk Panchayats/Intermediate Level Panchayats (₹20,55.29 lakh). Decrease was mainly under Food Grain Crops (₹1,84,99.93 lakh) and Direction and Administration (₹37,24.08 lakh) and Deduct – Recovery of Overpayments (₹35,93.60 lakh). |
| 23.     | 2211 Family Welfare  | 7,71,87.92  | 6,30,53.94 (+)  | 1,41,33.98                    | Increase was mainly under Assistance to Zilla Parishads/District Level Panchayats (₹1,00,50.54 lakh) and Maternity and Child Health (₹45,52.48 lakh). Decrease was mainly under Deduct – Recovery of Overpayments (₹8,69.57 lakh).   |
| 24.     | 3055 Road Transport  | 11,89,22.00 | 10,77,90.98 (+) | 1,11,31.02                    | Increase was mainly under Assistance to Public Sector and Other Undertakings (₹1,11,31.02 lakh).   |
| 25.     | 2403 Animal Husbandry                                      | 10,06,55.22 | 9,18,98.11 (+)  | 87,57.11                      | Increase was mainly under Assistance to Block Panchayats/Intermediate Level Panchayats (₹1,20,89.73 lakh) and Other Livestock Development and (₹26,65.19 lakh). Decrease was mainly under Deduct – Recovery of Overpayments (₹30,25.44 lakh) and Veterinary Services and Animal Health (₹27,32.35 lakh).   |
| 26.     | 2059 Public Works  | 8,43,28.70  | 7,62,53.52 (+)  | 80,75.18                      | Increase was mainly under General- Direction and Administration (₹52,54.67 lakh), Maintenance and Repairs (₹52,01.04 lakh) and General – Assistance to Zilla Parishads/District Level Panchayats (₹25,99.75 lakh). Decrease was mainly under General – Other Expenditure (₹26,45.56 lakh) and Deduct -Recovery of Overpayments (₹21,88.03 lakh).   |

| (1) | (2)   | (3)        | (4)            | (5)      | (6)  |
|-----|---|------------|----------------|----------|--|
| 27. | 2700 Major Irrigation                         | 3,57,48.18 | 2,80,57.66 (+) | 76,90.52 | Increase was mainly under Vishweshwaraiah Jala Nigam Limited – Other Expenditure (₹39,43.56 lakh) and Karnataka Neeravari Nigam Limited- Maintenance & Repairs (₹36,98.00 lakh).   |
| 28. | 2501 Special Programmes for Rural Development | 2,16,86.78 | 1,48,39.38 (+) | 68,47.40 | Increase was mainly under Integrated Rural Development Programme – Assistance to Gram Panchayats (₹73,12.12 lakh). Decrease was mainly under Integrated Rural Energy Planning Programme – Project Implementation (₹4,18.50 lakh) and Deduct – Recovery of Overpayments (₹50.61 lakh).  |
| 29. | 2203 Technical Education                      | 8,18,89.95 | 7,60,49.59 (+) | 58,40.36 | Increase was mainly under Assistance to Non – Government Technical Colleges & Institutes (₹31,21.94 lakh), Polytechnics (₹30,35.83 lakh) and Scholarships (₹14,04.56 lakh). Decrease was mainly under Direction and Administration (₹16,73.21 lakh) and Engineering/Technical Colleges and Institutes (₹2,79.91 lakh)  |
| 30. | 2070 Other Administrative Services            | 3,90,80.59 | 3,35,84.95 (+) | 54,95.64 | Increase was mainly under Fire Protection and Control (₹48,04.30 lakh), Home Guards (₹10,51.08 lakh) and Training (₹9,84.14 lakh). Decrease was mainly under Purchase and Maintenance of Transport (₹13,68.43 lakh).   |
| 31. | 2054 Treasury and Accounts Administration     | 1,87,95.55 | 1,41,96.10 (+) | 45,99.45 | Increase was mainly under Treasury Establishment (₹20,17.58 lakh), Local Fund Audit (₹19,66.38 lakh) and Directorate of Accounts and Treasuries (₹6,48.63 lakh) and Decrease was mainly under Deduct- Recovery of Overpayments (₹33.14 lakh)   |
| 32. | 2056 Jails                                    | 1,70,93.76 | 1,42,59.34 (+) | 28,34.42 | Increase was mainly under Jails (₹28,77.63 lakh) and Jail Manufacturers (₹28.37 lakh). Decrease mainly under Direction and Administration (₹71.86 lakh).   |
| 33. | 2039 State Excise                             | 1,72,97.48 | 1,52,84.60 (+) | 20,12.88 | Increase mainly under Direction and Administration (₹20,13.04 lakh)  |
| 34. | 2041 Taxes on Vehicles                        | 1,31,41.72 | 1,14,95.61 (+) | 16,46.11 | Increase was mainly under Direction and Administration (₹7, 24.08 lakh), Collection Charges (₹6,67.00 lakh) and Inspection of Motor Vehicles (₹2,93.53 lakh) and Decrease was mainly under Deduct – Recovery of Overpayments (₹38.50 lakh)   |
| 35. | 2052 Secretariat – General Services           | 2,19,71.02 | 2,04,81.63 (+) | 14,89.39 | Increase was mainly under Secretariat (₹28,16.18 lakh) . Decrease was mainly under Other Expenditure (₹11,50.00 lakh)  |
| 36. | 2702 Minor Irrigation                         | 2,70,23.77 | 2,56,45.92 (+) | 13,77.85 | Increase was mainly under General - Direction and Administration (₹12,92.56 lakh) and Maintenance – Lift Irrigation Schemes (₹5,19.60 lakh) and General-Assistance to Zilla Parishads/District Level Panchayats (₹1,76.76 lakh) Decrease was mainly under General- Deduct- Recovery of Overpayments (₹3,28.38 lakh) and Ground Water- Investigation (₹3,19.98 lakh). |
| 37. | 2058 Stationery and Printing                  | 1,02,45.26 | 92,31.40 (+)   | 10,13.86 | Increase was mainly under Government Presses (₹6,11.46 lakh) and Cost of Printing by Other Sources (₹4,01.95 lakh)   |

**Decrease in Expenditure was mainly under the following Heads:**

|     |                                      |             |                 |             |   |
|-----|--------------------------------------|-------------|-----------------|-------------|---|
| 01. | 2215 Water Supply and Sanitation     | 30,75,31.92 | 47,55,89.95 (-) | 16,80,58.03 | Decrease was mainly under Water Supply – Rural Water Supply Programmes (₹10,22,13.32 lakh) and Assistance to Gram Panchayats (₹7,06,94.98 lakh). Increase was mainly under Water Supply - Assistance to Local Bodies , Municipalities (₹37,20.00 lakh) , Sewerage and Sanitation – Sewerage Services (₹35,01.00 lakh) and Water Supply- Direction and Administration (₹ 20,79.48 lakh).                   |
| 02. | 3475 Other General Economic Services | 26,74,92.59 | 42,56,63.98 (-) | 15,81,71.39 | Decrease was mainly under Other Expenditure (₹16,24,00.00 lakh) and Regulation of Markets (₹77,95.78 lakh). Increase was mainly Transfer to Reserve Funds and Deposit Accounts (₹1,17,58.01 lakh), Regulation of Weights and Measures (₹2,06.12 lakh) and Assistance to Zilla Parishads/District Level Panchayats (₹1,10.74 lakh)   |
| 03. | 3054 Roads and Bridges               | 24,65,92.57 | 38,57,47.28 (-) | 13,91,54.71 | Decrease was mainly under District and Other Roads – Roadworks (₹11,63,71.85 lakh) and General- Assistance to Zilla Parishads/District Level Panchayats (₹2,21,84.08 lakh) and Deduct amount met from Chief Minister's Road Relief Fund (₹1,47,27.00 lakh). Increase was mainly under General- Transfer to Reserve Funds/Deposit Accounts (₹78,39.00 lakh) and State Highways- Roadworks (₹49,88.16 lakh) |
| 04. | 2216 Housing                         | 30,06,73.51 | 41,29,31.66 (-) | 11,22,58.15 | Decrease was mainly under General - Assistance to Grama Panchayats (₹8,57,91.38 lakh), Rural Housing – Housing Co-operatives (₹94,09.00 lakh) Urban Housing – Housing for Urban Poor (₹86,62.00 lakh), Other Expenditure (₹67,48.39 lakh) and Other Housing – Other Expenditure (₹22,06.10 lakh).   |
|     |                                      |             |                 |             | Increase was mainly under Other Housing – Maintenance and Repairs (₹7,40.06 lakh).  |

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

| Sl. No. | Head of Account   | 2018-19     | 2017-18     | Increase (+)/<br>Decrease (-) | Remarks  |
|---------|---|-------------|-------------|-------------------------------|--|
| (1)     | (2)   | (3)         | (4)         | (5)                           | (6)  |
| 05.     | 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions.        | 54,25,30.97 | 64,89,76.29 | (-) 10,64,45.32               | Decrease was mainly under Assistance to Municipal Corporation (₹10,17,33.29 lakh), Assistance to Municipalities/Municipal Councils (₹36,62.72 lakh) and Assistance to Nagar Panchayats/Notified Area Committee (₹10,49.31 lakh).   |
| 06.     | 2217 Urban Development  | 25,28,91.75 | 28,26,67.84 | (-) 2,97,76.09                | Decrease was mainly under Other Urban Development Schemes – Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc., (₹4,56,05.01 lakh), General – Direction & Administration (₹42,81.64 lakh), Slum Area Improvement – Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc., (₹33,74.94 lakh) and Other Urban Development Schemes – Direction & Administration (₹24,88.38 lakh). |
| 07.     | 2406 Forestry and Wildlife  | 16,28,50.43 | 19,00,57.07 | (-) 2,72,06.64                | Increase was mainly under General – Other Expenditure (₹2,68,43.68 lakh).<br>Decrease was mainly under Forestry – Transfer to Reserve Funds/Deposit Accounts (₹3,69,02.91 lakh) and Tribal Area Sub-Plan (₹21,19.83 lakh). Increase was mainly under Forestry – Direction and Administration (₹49,94.07 lakh) and Environmental Forestry and Wildlife- Wildlife Preservation (₹33,06.77 lakh).   |
| 08.     | 2250 Other Social Services  | 1,10,09.67  | 3,57,77.34  | (-) 2,47,67.67                | Decrease was mainly under Other Expenditure (₹1,67,10.71 lakh) and Upkeep of Shrines, Temples etc., (₹60,28.90 lakh) and Administration of Religious and Charitable Endowment Acts (₹20,33.57 lakh).   |
| 09.     | 2575 Other Special Area Programmes  | 3,02,57.16  | 5,01,41.12  | (-) 1,98,83.96                | Decrease was mainly under Others – Special Area Programme (₹1,98,83.96 lakh).  |
| 10.     | 2040 Taxes on Sales, Trade etc.,  | (-) 1.49    | 1,83,79.80  | (-) 1,83,81.29                | Decrease was mainly under Direction and Administration (₹98,44.68 lakh) and Collection Charges (₹85,39.24 lakh)  |
| 11.     | 2220 Information and Publicity  | 1,81,62.96  | 3,55,18.92  | (-) 1,73,55.95                | Decrease was mainly under Others – Field Publicity (₹1,42,57.60 lakh) and Publications (₹36,83.88 lakh).   |
| 12.     | 2415 Agricultural Research and Education  | 6,37,31.88  | 7,53,08.00  | (-) 1,15,76.12                | Decrease was mainly under General – Education (₹1,22,25.12 lakh). Increase was mainly under General - Research (₹6,49.00 lakh).  |
| 13.     | 2205 Art and Culture  | 3,38,82.88  | 4,52,44.07  | (-) 1,13,61.19                | Decrease was mainly under Promotion of Arts and Culture (₹1,00,19.56 lakh) and Tribal Area Sub-Plan (₹10,14.60 lakh)   |
| 14.     | 2402 Soil and Water Conservation  | 4,13,72.95  | 5,26,78.79  | (-) 1,13,05.84                | Decrease was mainly under Soil Conservation (₹1,16,69.13 lakh). Increase was mainly under Assistance to Zilla Parishads/District Level Panchayats (₹5,69.63 lakh).   |
| 15.     | 3451 Secretariat – Economic Services  | 3,94,26.83  | 4,94,60.58  | (-) 1,00,33.75                | Decrease was mainly under Secretariat (₹92,03.48 lakh) and Attached Offices (₹13,79.73 lakh). Increase was mainly under Assistance to Zilla Parishads/District Level Panchayats (₹8,30.95 lakh).   |
| 16.     | 2851 Village and Small Industries   | 8,36,74.95  | 9,10,72.92  | (-) 73,97.97                  | Decrease was mainly under Handloom Industries (₹39,15.13 lakh) and Sericulture Industries (₹33,17.60 lakh)   |
| 17.     | 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 84,87,81.30 | 85,46,00.49 | (-) 58,19.19                  | Decrease was mainly under Welfare of Scheduled Castes- Deduct – Recovery of Overpayments (₹1,05,59.34 lakh), Economic Development (₹81,13.50 lakh) and Assistance to Public Sector and Other Undertakings (₹80,40.00 lakh). Increase was mainly under Welfare of Scheduled Castes – Tribal Area Sub Plan (₹2,14,39.28 lakh)  |

| (1) | (2)   | (3)        | (4)            | (5)      | (6)   |
|-----|---|------------|----------------|----------|---|
| 18. | 2705 Command Area Development                       | 1,51,86.43 | 2,09,01.48 (-) | 57,15.05 | Decrease was mainly under Upper Krishna Project (₹16,37.01 lakh) , Bhadra Project (₹16,05.17 lakh), CADA Land Reclamation (₹13,19.75 lakh) , Malaprabha Ghataprabha Project (₹6,54.95 lakh) and Deduct- Recovery of Overpayments (₹3,93.12 lakh)  |
| 19. | 3452 Tourism  | 1,48,79.10 | 2,01,23.17 (-) | 52,44.07 | Decrease was mainly under General – Promotion and Publicity (₹52,30.42 lakh).   |
| 20. | 2230 Labour ,Employment and Skill Development       | 5,19,87.21 | 5,66,56.44 (-) | 46,69.23 | Decrease was mainly under Employment Service – Employment Services (₹ 36,23.40 lakh), Labour – Industrial Relations (₹32,56.02 lakh). Increase was mainly under Training – Training of Craftsmen and Supervisors (₹11,54.70 lakh) and Labour – Social Security for Labour (₹10,81.90 lakh).                                     |
| 21. | 3456 Civil Supplies                                 | 22,00.96   | 62,25.53 (-)   | 40,24.57 | Decrease was mainly under Consumer Subsidies (₹42,83.96 lakh) and Increase was mainly under Civil Supplies Schemes (₹2,93.59 lakh)  |
| 22. | 2011 Parliament/ State/Union Territory Legislatures | 1,64,06.53 | 1,88,84.72 (-) | 24,78.19 | Decrease was mainly under State Union Territory Legislatures – Legislative Assembly (₹10,57.53 lakh) , Legislator's Hostel (₹9,66.72 lakh) and Legislative Council (₹4,55.78 lakh).   |
| 23. | 2051 Public Service Commission                      | 55,53.79   | 79,84.93 (-)   | 24,31.14 | Decrease was mainly under State Public Service Commission (₹24,31.24 lakh).   |
| 24. | 2075 Miscellaneous General Services                 | 1,18,58.37 | 1,33,52.97 (-) | 14,94.60 | Decrease was mainly under Pension in lieu of Resumed Jagirs, Lands, Territories etc., (₹14,97.64 lakh).   |
| 25. | 2053 District Administration                        | 3,67,20.90 | 3,81,93.39 (-) | 14,72.49 | Decrease was mainly under Other Establishments (₹16,06.62 lakh) and Other Expenditure (₹9,75.55 lakh). Increase was mainly under District Establishments (₹6,79.97 lakh) and Commissioners (₹4,36.19 lakh)  |
| 26. | 2405 Fisheries                                      | 2,64,07.61 | 2,78,55.25 (-) | 14,47.64 | Decrease was mainly under Inland Fisheries (₹23, 01.56 lakh) .  |
| 27. | 3435 Ecology and Environment                        | 4,17.89    | 15,88.62 (-)   | 11,70.73 | Decrease was mainly under Environmental Research and Ecological Regeneration - Environmental Education/ Training/ Extension (₹6,45.42 lakh) and Deduct – Recovery of Overpayments (₹5,96.86 lakh). Increase was under Environmental Research and Ecological Regeneration – Research and Ecological Regeneration (₹1,13.75 lakh) |

~



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

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

| Sl. No. | Name of the Scheme<br>Scheme Code as per CGA website             | State Scheme under Expenditure<br>Head of Account                  | GOI releases<br>( <sup>(c)</sup> ) | Central Share  | Deficit (-)/<br>Excess (+) | State Share as<br>per Funding<br>Pattern <sup>(b)</sup> | State Share<br>Released<br><sup>(a)</sup> | Deficit (-)/<br>Excess (+) | Total Releases | Total<br>Expenditure<br>( <sup>(e)</sup> ) |
|---------|--|--|------------------------------------|--|----------------------------|---|---|----------------------------|----------------|--|
|         |  |  |                                    | Actually released<br>by the State<br>Government <sup>(a)</sup> |                            |   |   |                            |                |  |
| (1)     | (2)  | (3)  | (4)                                | (5)  | (6)                        | (7)   | (8)                                       | (9)                        | (10)           | (11)                                       |
| 1.      | National Social Assistance Programme (NSAP)                      | New Social Security (Sandhya Suraksha) (NSAP)                      | 5,21,68.88                         | 9,89,94.89   | 4,68,26.01                 | 44,10,69.00   | 42,12,95.30                               | (-)1,97,73.70              | 52,02,90.19    | 52,02,90.19                                |
| 2.      | Intra-State Movement and handling of foodgrains and FPS dealers  | Annabhagya for BPL beneficiaries towards subsidies for Food Grains | 1,76,09.64                         | 32,34,17.13  | 30,58,07.49                | ...   | ...                                       | ...                        | 32,34,17.13    | 32,34,17.13                                |
| 3.      | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | Mahatma Gandhi National Rural Employment Assurance Scheme          | 11,80,37.25                        | 14,92,50.00  | 3,12,12.75                 | 5,60,00.00  | 4,97,50.00                                | (-) 62,50.00               | 19,90,00.00    | 19,90,00.00                                |
| 4.      | National Nutrition Mission                                       | Block Grants   | 98,70.89                           | 11,32,96.66  | 10,34,25.77                | 8,09,22.42  | 7,55,31.11                                | (-) 53,91.31               | 18,88,27.77    | 18,88,27.77                                |
| 5.      | Mid Day Meal (MDM)   | Universalisation of Primary Education – Aksharadasoha              | 4,07,07.67                         | 10,23,37.75  | 6,16,30.08                 | 7,78,86.40  | 6,82,25.16                                | (-) 96,61.24               | 17,05,62.91    | 17,05,62.91                                |
| 6.      | Sarva Shiksha Abhiyana (SSA)                                     | Sarva Shiksha Abhiyana   | 5,58,25.00                         | 8,68,65.62   | 3,10,40.62                 | 5,92,90.93  | 5,79,10.41                                | (-) 13,80.52               | 14,47,76.03    | 14,47,76.03                                |
| 7.      | National Rural Drinking Water Programme (NRDWP)                  | Rural Water Supply Scheme  | 2,76,06.14                         | 7,09,91.46   | 4,33,85.32                 | 7,09,91.46  | 7,09,91.46                                | ...                        | 14,19,82.92    | 14,19,82.92                                |

| (1) | (2)  | (3)   | (4)         | (5)        | (6)            | (7)        | (8)        | (9)            | (10)        | (11)        |
|-----|--|---|-------------|------------|----------------|------------|------------|----------------|-------------|-------------|
| 8.  | National Health Mission  | National Health Mission (NHM) - Rural Urban Family Welfare Services – Department of Health and Family Welfare | 11,09,75.93 | 8,51,50.76 | (-) 2,58,25.17 | 5,68,62.72 | 5,67,67.17 | (-) 95.55      | 14,19,17.93 | 14,19,17.93 |
| 9.  | Integrated Child Development Service (ICDS)                    | CSS of Integrated Child Development Service   | 9,19,01.57  | 6,78,64.52 | (-) 2,40,37.05 | 4,64,70.80 | 4,52,43.02 | (-) 12,27.78   | 11,31,07.54 | 11,31,07.54 |
| 10. | Swachh Bharath - Rural   | Swachha Bharath Mission   | 2,13,04.34  | 5,81,87.32 | 3,68,82.98     | 6,62,01.82 | 3,87,91.55 | (-) 2,74,10.27 | 9,69,78.87  | 9,69,78.87  |
| 11. | Per Drop More Crop(PMKSY)                                      | National Mission on Sustainable Agriculture & Chief Minister's Sookshma Neeravari Yojane                      | 3,98,51.00  | 3,04,01.40 | (-) 94,49.60   | 6,62,48.41 | 6,17,24.06 | (-) 45,24.35   | 9,21,25.46  | 9,21,25.46  |
| 12. | Atal Mission for Rejuvenation and Urban Transformation – AMRUT | Atal Mission for Rejuvenation and Urban Transformation  | 5,74,90.04  | 4,49,33.70 | (-)1,25,56.34  | 4,49,33.70 | 4,49,33.70 | ...            | 8,98,67.40  | 8,98,67.40  |
| 13. | Action Research and Studies on Judicial Reforms                | Establishment Charges   | 59.58       | ...        | (-) 59.58      | 7,62,73.88 | 7,60,97.66 | (-) 1,76.22    | 7,60,97.66  | 7,60,97.66  |
| 14. | Swachh Bharat - Urban  | Mukhya Mantri Nairmalya Yojane (Swachha Bharat)   | 3,12,73.02  | 2,39,82.50 | (-) 72,90.52   | 1,55,39.13 | 1,59,88.33 | (-) 4,49.20    | 3,99,70.83  | 3,99,70.83  |
| 15. | Rashtriya Madhyamika Shiksha Abhiyan (RMSA)                    | Rashtriya Madhyamika Shikshana Abhiyana (h)   | 54,05.00    | 2,21,40.55 | 1,67,35.53     | 1,64,19.78 | 1,47,60.37 | (-) 16,59.41   | 3,69,00.92  | 3,69,00.92  |

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

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

| Sl. No. | Name of the Scheme<br>Scheme Code as per CGA website   | State Scheme under Expenditure<br>Head of Account                              | GOI releases<br>(*) | Central Share  | Deficit (-)/<br>Excess (+) | State Share as<br>per Funding<br>Pattern <sup>(b)</sup> | State Share<br>Released<br><sup>(a)</sup> | Deficit (-)/<br>Excess (+) | Total Releases | Total<br>Expenditure<br><sup>(*)</sup> |
|---------|--|--|---------------------|--|----------------------------|---|---|----------------------------|----------------|--|
|         |  |  |                     | Actually released<br>by the State<br>Government <sup>(a)</sup> |                            | (7)   | (8)                                       |                            |                |  |
| (1)     | (2)  | (3)  | (4)                 | (5)  | (6)                        | (7)   | (8)                                       | (9)                        | (10)           | (11)                                   |
| 16.     | Pradhana Mantri Awas Yojane – Grameena   | Pradhana Mantri Awas Yojane – Grameena   | 1,88,22.48          | 2,16,45.68   | 28,23.20                   | 4,00,00.00  | 1,44,30.46                                | (-) 2,55,69.54             | 3,60,76.14     | 3,60,76.14                             |
| 17.     | Post-Matric Scholarship to OBC   | Post-Matric Scholarship to Backward Classes Students                           | 52,05.00            | 3,26,22.40   | 2,74,17.40                 | ...   | ...                                       | ...                        | 3,26,22.40     | 3,26,22.40                             |
| 18.     | Urban Development & Urban Poverty Alleviation Mission for 100 Smart Cities                       | Smart City Proposal under Smart City Mission – Department of Urban Development | 3,46,64.00          | 1,46,00.00   | (-) 2,00,64.00             | 2,00,00.00  | 1,46,00.00                                | (-) 54,00.00               | 2,92,00.00     | 2,92,00.00                             |
| 19.     | Pre-Matric Scholarship for Students belonging to Minority Communities                            | Pre-Matric Scholarships for Minorities   | 35.72               | 2,88,79.73   | 2,88,44.01                 | ...   | ...                                       | ...                        | 2,88,79.73     | 2,88,79.73                             |
| 20.     | Upgradation of existing Sate Govt/Central Govt Medical College to increase MBBS seats in Country | New Medical Colleges   | 1,63,18.00          | 1,59,03.15   | (-) 4,14.85                | 1,29,21.60  | 1,06,02.10                                | (-) 23,19.50               | 2,65,05.25     | 2,65,05.25                             |
| 21.     | Post Matric Scholarship for SC Students  | Post-Matric Scholarships to SCs  | 29,18.00            | 2,62,98.03   | 2,33,80.03                 | ...   | ...                                       | ...                        | 2,62,98.03     | 2,62,98.03                             |
| 22.     | National Mission on Agriculture Extension and Technology   | National Mission on Agricultural Extension and Training                        | 1,34,42.37          | 1,53,38.94   | 18,96.57                   | 1,02,39.02  | 1,02,25.96                                | (-) 13.06                  | 2,55,64.90     | 2,55,64.90                             |

| (1) | (2)                                     | (3)                                   | (4)         | (5)         | (6)            | (7)        | (8)        | (9)            | (10)        | (11)        |
|-----|---|---------------------------------------|-------------|-------------|----------------|------------|------------|----------------|-------------|-------------|
| 23. | Rashtriya Krishi Vikasa Yojane (RKVY)   | Rashtriya Krishi Vikasa Yojane – RKVY | 1,27,35.80  | 1,44,86.73  | 17,50.93       | 99,35.98   | 96,57.82   | (-) 2,78.16    | 2,41,44.55  | 2,41,44.55  |
| 24. | National Rural Livelihood Mission(NRLM) | Block Grants                          | 1,12,27.54  | 1,25,82.07  | 13,54.53       | 83,88.22   | 83,88.05   | (-) 0.17       | 2,09,70.12  | 2,09,70.12  |
| 25  | Other Schemes                           | Other Schemes                         | 18,69,20.20 | 16,33,80.71 | (-) 2,35,39.49 | 9,20,43.00 | 6,81,66.95 | (-) 2,38,75.44 | 23,15,47.66 | 23,15,47.66 |

**Note**

(#) Includes Supplementary Estimates 1 and 2.

(\*) Consequent to merger of Plan & Non Plan Schemes, the State Government has not published Plan Budget Link Document. Hence, the expenditure is linked based on material provided by the State Government for the respective schemes.

((@) Based on the ratio of share provided by the State Government for the respective schemes.

(^) Total of GOI releases also includes deduct refund of ₹2,74.85 lakh.



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|------------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      |                               |  |
|   | (1)                     | (2)                    | (3)                                    | (4)        | (5)                           | (6)  |
| (₹ in lakh)   |                         |                        |  |            |                               |  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT)   |                         |                        |  |            |                               |  |
| A Capital Account of General Services   |                         |                        |  |            |                               |  |
| 4047 Capital Outlay on Other Fiscal Services  |                         |                        |  |            |                               |  |
| 190 Investment in Public Sector and Other Undertakings  | ...                     | ...                    | ...                                    | ...        | 7.90                          | ...  |
| Goods and Services Tax  | ...                     | ...                    | ...                                    | ...        | 7.90                          | ...  |
| Total 190/ Total 4047   | ...                     | ...                    | ...                                    | ...        | 7.90                          | ...  |
| 4055 Capital Outlay on Police   |                         |                        |  |            |                               |  |
| 051 Upgradation and Construction of Police Public Schools in Divisional Quarters              | 30,01.00                | 3,00.00                | ...                                    | 3,00.00    | 50,51.00                      | (-) 90.00  |
| Total 4055-051  | 30,01.00                | 3,00.00                | ...                                    | 3,00.00    | 50,51.00                      | (-) 90.00  |
| 207 State Police  |                         |                        |  |            |                               |  |
| Police Community Hall   | ...                     | ...                    | ...                                    | ...        | 20,89.63                      | ...  |
| City Armed Reserve-Hubballi   | ...                     | ...                    | ...                                    | ...        | 14,79.00                      | ...  |
| Construction of Police office buildings/Stations  | 38,40.37                | 27,38.44               | ...                                    | 27,38.44   | 1,42,09.10                    | (-) 28.69  |
| Infrastructure Facilities to KSRP and IRBs  | ...                     | 23,20.00               | ...                                    | 23,20.00   | 30,20.00 (a)                  |  |
| Other Works/Schemes each costing ₹ 10 crore and less  | 5,00.00                 | ...                    | ...                                    | ...        | ...                           | (b)  |
| Total 4055-207  | 43,40.37                | 50,58.44               | ...                                    | 50,58.44   | 2,07,97.73                    | (+) 16.54  |
| 211 Police Housing  |                         |                        |  |            |                               |  |
| Payment to Karnataka State Police Housing Corporation towards Construction of Police Quarters | 2,96,03.22              | 3,07.83<br>2,31,40.00  | ...                                    | 2,34,47.83 | 27,96,50.21                   | (-) 20.79  |
| Other Works/Schemes each costing ₹ 10 crore and less  | ...                     | ...                    | ...                                    | ...        | 56,42.20                      |  |
| Total 4055- 211   | 2,96,03.22              | 3,07.83<br>2,31,40.00  | ...                                    | 2,34,47.83 | 28,52,92.41                   | (-) 20.79  |
| 800 Other Expenditure   |                         |                        |  |            |                               |  |
| Other Works/Schemes each costing ₹ 10 crore and less  | ...                     | ...                    | ...                                    | ...        | 22,95.67                      |  |
| Total 4055- 800   | ...                     | ...                    | ...                                    | ...        | 22,95.67                      |  |
| Total 4055  | 3,69,44.59              | 3,07.83<br>2,84,98.44  | ...                                    | 2,88,06.27 | 31,34,36.81                   | (-) 22.02  |

| (1)   |  |                |                          |            |                |                           |
|---|--|----------------|--------------------------|------------|----------------|---------------------------|
| (2)   |  |                |                          |            |                |                           |
| (3)   |  |                |                          |            |                |                           |
| (4)   |  |                |                          |            |                |                           |
| (5)   |  |                |                          |            |                |                           |
| (6)   |  |                |                          |            |                |                           |
| (7)   |  |                |                          |            |                |                           |
| <b>4058 Capital Outlay on Stationery and Printing</b> |  |                |                          |            |                |                           |
| 800   | Other Expenditure  | ...            | ...                      | ...        | 0.01           |                           |
| <b>Total 800/ Total 4058</b>                          |  |                |                          |            |                |                           |
| <b>4059 Capital Outlay on Public Works</b>            |  |                |                          |            |                |                           |
| 01  | Office buildings   |                |                          |            |                |                           |
| 201   | Acquisition of Land  |                |                          |            |                |                           |
|   | Land Acquisition compensation  | 2,69.01        | 70.87<br>1,09.99         | ...        | 1,80.86        | 20,03.85 (-) 32.76        |
| <b>Total 01/201 Total 01</b>                          |  |                |                          |            |                |                           |
|   |  | <b>2,69.01</b> | <b>70.87<br/>1,09.99</b> | <b>...</b> | <b>1,80.86</b> | <b>20,03.85 (-) 32.76</b> |
| 60  | Other Buildings  |                |                          |            |                |                           |
| 051   | Construction   |                |                          |            |                |                           |
|   | Construction of Annex to the High Court Building, at Bengaluru                     | ...            | ...                      | ...        | 16,33.81       | ...                       |
|   | Furnishing of Karnataka Bhavan I , II , III at New Delhi                           | ...            | ...                      | ...        | 30,42.60       | ...                       |
|   | Construction of High Court Buildings   | ...            | ...                      | ...        | 13,84.86       | ...                       |
|   | Construction of Mini Vidhana Soudha in newly formed Districts                      | ...            | 1,07.03                  | ...        | 1,69,89.54     | ...                       |
|   | Construction of Vidhana Soudha South Block, Bengaluru                              | ...            | ...                      | ...        | 1,38,50.65     | ...                       |
|   | Construction of Administration Block at Park House, Bengaluru                      | ...            | ...                      | ...        | 13,88.43       | ...                       |
|   | Construction of Common Computerized Check Post at Attibele, Anekal Taluka          | ...            | ...                      | ...        | 39,48.85       | ...                       |
|   | Construction of High Court Circuit Bench at Walmi in Dharwar                       | ...            | ...                      | ...        | 1,41,15.43     | ...                       |
|   | Construction of Office Complex at Ramanagara in Bengaluru District                 | ...            | ...                      | ...        | 30,31.71       | ...                       |
|   | Construction of High Court Circuit Bench at Kalaburagi                             | ...            | ...                      | ...        | 98,61.50       | ...                       |
|   | Construction of Revenue Complex, Panchayat Bhavan and Police Complex at Ramanagara | ...            | ...                      | ...        | 41,90.94       | ...                       |
|   | Construction of Annexure to Karnataka Bhavan New Delhi                             | ...            | ...                      | ...        | 14,93.01       | ...                       |
|   | Construction of Suvama Soudha Building at Belagavi                                 | ...            | ...                      | ...        | 4,99,23.42     | ...                       |
|   | Construction of Law Chamber at District Court, Hassan                              | ...            | ...                      | ...        | 24,13.16       | ...                       |
|   | Construction of Court Complex in Mangaluru Taluka                                  | ...            | ...                      | ...        | 17,14.54       | ...                       |
|   | RTO Building and Test Driving Track  | ...            | ...                      | ...        | 13,40.65       | ...                       |

(b) Balance amounting to ₹7,00.00 lakh transferred proforma to one item marked with (a) above.

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |       | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|-------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total |                               |  |
|   |                         |                        |  |       | (1)                           | (2)  |
| (₹ in lakh)   |                         |                        |  |       |                               |  |
| 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 Jails   | ...                     | ...                    | ...                                    | ...   | ...                           | ...  |
| Construction of canteen building in the northern side of High court premises  | ...                     | ...                    | ...                                    | ...   | 56,73.37                      | ...  |
| Construction of Court Complex of Shorapur, Yadgir District  | ...                     | ...                    | ...                                    | ...   | 16,02.17                      | ...  |
| Construction of new Jail Building in Sogane village Shivamogga District   | ...                     | ...                    | ...                                    | ...   | 16,67.77                      | ...  |
| Construction of civil JMFC Court Complex (Jr Dvn) at Nippani in Chikkodi Taluka   | ...                     | 35.97                  | ...                                    | 35.97 | 16,23.78                      | ...  |
| Construction of civil JMFC Court Complex (Jr Dvn) at Sankeshwar in Hukkeri Taluka   | ...                     | 14.97                  | ...                                    | 14.97 | 14,89.06                      | ...  |
| Construction of Court building at Malalavadi in Mysuru  | ...                     | ...                    | ...                                    | ...   | 11,64.79                      | ...  |
| Construction of new Court Complex building at Hubballi  | ...                     | ...                    | ...                                    | ...   | 82,34.10                      | ...  |
| Construction of Prl. Civil Judge (Jr. Dvn) & JMFC Court Building at Challakere  | ...                     | ...                    | ...                                    | ...   | 10,25.88                      | ...  |
| Providing Digital Conference System, SI Voting System, Hall Display System, Centralized AC System, Fire Alarm, Smoke Detectors to Assembly Hall in Vidhana Soudha, Bengaluru. | ...                     | ...                    | ...                                    | ...   | 11,42.29                      | ...  |
| Construction of Prl. Civil Judge (Jr. Dvn Grade) & JMFC Court Building at Holalkere.  | ...                     | ...                    | ...                                    | ...   | 10,25.55                      | ...  |
| Construction of Civil Judge (JR. Dn.) & Additional Civil Judge Court Complex at Channapatna Town.   | ...                     | 58.92                  | ...                                    | 58.92 | 13,48.02                      | ...  |

| (1)   | (2) | (3)      | (4) | (5)      | (6)      | (7) |
|---|-----|----------|-----|----------|----------|-----|
| Construction of District Court Building Complex (3 <sup>rd</sup> Stage) in Mangaluru Taluka.  | ... | ...      | ... | ...      | 18,52.09 | ... |
| Construction of Residential Quarters (Block -2) for Labour Court, Industrial Tribunal Court & Karnataka WAKF Tribunal Court, Valmiki Road at Mysuru | ... | 1,30.95  | ... | 1,30.95  | 22,26.73 | ... |
| Construction of District Office Buildings   | ... | ...      | ... | ...      | 35,07.86 | ... |
| Construction of New Central Prison, staff quarters, compound wall, Dormitory and workshop at Parappana Agrahara, Bengaluru South                    | ... | ...      | ... | ...      | 23,96.82 | ... |
| Construction of court complex (court of Civil Judge Jr. division & JMFC) at Mulbagal town, Kolar Dist.  | ... | 97.98    | ... | 97.98    | 12,01.05 | ... |
| Construction of Court complex at Pandavapura Town   | ... | ...      | ... | ...      | 14,86.66 | ... |
| Construction of 2nd , 3rd & 4th floor buildings at District Court complex in K.G. Koppal in Mysuru city   | ... | ...      | ... | ...      | ...      | ... |
| Construction of Dist. Court building Complex (3rd Stage) in Mangaluru Taluka  | ... | 11,15.43 | ... | 11,15.43 | 27,08.27 | ... |
| Construction of 1st and 2nd JMFC Judicial Quarters  | ... | ...      | ... | ...      | 17,14.54 | ... |
| Construction of court of Prl. Sr. Civil Judge & Sr Civil Judge & JMFC Prl Civil Judge & JMFC Addl. Civil Judge & JMFC Fast Tract Court Madhugiri    | ... | ...      | ... | ...      | 21,99.23 | ... |
| Construction of new Court building 2nd stage balance works Channappattana in Hassan Dist.   | ... | ...      | ... | ...      | 12,45.78 | ... |
| Construction of Four Additional Judges Quarters Dharwar   | ... | 22,54.55 | ... | 22,54.55 | 66,42.20 | ... |
| Construction of District Court Complex, Madikeri  | ... | ...      | ... | ...      | 10,48.77 | ... |
| Construction of Court Hall and Office of Civil Judge (Jr Dn) JMFC Building at Mundaragi   | ... | 3,30.44  | ... | 3,30.44  | 26,10.30 | ... |
| Construction of New Court Complex @ Thirthahalli  | ... | ...      | ... | ...      | 13,47.16 | ... |
| Construction of first floor & second floor on the entire area of the existing Court Complex at Dharwar  | ... | ...      | ... | ...      | 10,53.56 | ... |
| Improvements to the court complex building in SY No. 34/2 of Timmasagar at Hubballi in Dharwar dist   | ... | 4,00.01  | ... | 4,00.01  | 22,21.83 | ... |
| Construction of Civil Judge (Junior Division) and JMFC Court Building at Gudibande  | ... | ...      | ... | ...      | 20,13.45 | ... |
| Construction of Court Building at Shidlaghatta  | ... | 1,07.94  | ... | 1,07.94  | 12,58.18 | ... |
| Annex court halls for the District court complex and family court at Davangere  | ... | ...      | ... | ...      | 10,86.62 | ... |
|   | ... | ...      | ... | ...      | 11,01.75 | ... |



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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |                 | Expenditure to end of 2018-19 |     | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|-----------------|-------------------------------|-----|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total           | (6)                           | (7) |  |
| (1)  | (2)                     | (3)                    | (4)                                    | (5)             | (6)                           | (7) |  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                  |                         |                        |  |                 |                               |     |  |
| <b>A Capital Account of General Services - concld.</b>                               |                         |                        |  |                 |                               |     |  |
| <b>4059 Capital Outlay on Public Works – concld.</b>                                 |                         |                        |  |                 |                               |     |  |
| <i>60 Other Buildings - concld.</i>  |                         |                        |  |                 |                               |     |  |
| 051 Construction - concld.   |                         |                        |  |                 |                               |     |  |
| Construction of Warehouse for storage of EVMs and VVPAT Machines                     | ...                     | 10,46.03               | ...                                    | 10,46.03        | 10,46.03                      | ... | ...  |
| Construction of PWD Bhavan @ Kalaburagi  | ...                     | 8,53.41                | ...                                    | 8,53.41         | 15,46.63                      | ... | ...  |
| Construction of Mini Vidhana Soudha at Nanjangudu Taluka                             | ...                     | ...                    | ...                                    | ...             | 13,02.55                      | ... | ...  |
| Court of Civil Judge (Jr.Dn) & JMFC, Bangarpet                                       | ...                     | 4,53.02                | ...                                    | 4,53.02         | 11,86.44                      | ... | ...  |
| Other Works/Schemes each costing ₹10 crore and less                                  | ...                     | (-) 59,60.62           | ...                                    | (-) 59,60.62    | 19,71,78.92 <sup>(e)</sup>    | ... | ...  |
| <b>Total 60 - 051/ Total 4059 - 60</b>   | ...                     | <b>10,46.03</b>        | ...                                    | <b>10,46.03</b> | <b>40,33,43.92</b>            | ... | ...  |
| <i>80 General</i>  |                         |                        |  |                 |                               |     |  |
| 001 Direction and Administration   |                         |                        |  |                 |                               |     |  |
| Percentage of Establishment Charges transferred from '2059 - Public Works / Schemes' | ...                     | ...                    | ...                                    | ...             | 7,63.95 <sup>(#)</sup>        | ... | ...  |
| <b>Total 4059-80-001</b>   |                         | ...                    | ...                                    | ...             | <b>7,63.95</b>                | ... | ...  |
| 051 Construction   |                         |                        |  |                 |                               |     |  |
| Construction of Fiscal Policy Institute at Kengeri, Bengaluru                        | ...                     | ...                    | ...                                    | ...             | 22,33.96                      | ... | ...  |
| K.S.A.F.E.   | 15,00.00                | 16,77.92               | ...                                    | 16,77.92        | 1,16,36.48                    | (+) | 11.86  |
| Law University   | 1,50.00                 | 1.00                   | ...                                    | 1.00            | 39,19.00                      | (-) | 99.33  |
| Infrastructure and stay facilities at Religious Places                               | 40,82.34                | 13,84.00               | ...                                    | 13,84.00        | 1,09,17.39                    | (-) | 66.09  |
| Departmental Construction  | 1,38,79.43              | 99,95.45               | ...                                    | 99,95.45        | 4,25,65.78                    | (-) | 27.98  |
| Jails  | 21,85.99                | 41,74.41               | ...                                    | 41,74.41        | 83,02.54                      | (+) | 90.96  |
| RTO Building and Test Driving Track  | 11,05.19                | 7,66.00                | ...                                    | 7,66.00         | 48,44.22                      | (-) | 30.69  |
| Construction of Mini Vidhana Soudha and Sub-Registrar's Offices                      | 43,73.59                | 1,04,40.31             | ...                                    | 1,04,40.31      | 1,76,13.63                    | (+) | 138.71   |
| Construction of District Office Buildings  | 67,87.78                | 61,48.00               | ...                                    | 61,48.00        | 1,49,14.70                    | (+) | 9.42   |
| Court building   | 1,78,37.88              | 1,49,55.87             | ...                                    | 1,49,55.87      | 4,05,61.95 <sup>(#)</sup>     | (-) | 16.15  |

| (1)  |   | (2)               | (3)               | (4)        | (5)               | (6)                               | (7)              |
|------|---|-------------------|-------------------|------------|-------------------|-----------------------------------|------------------|
| 4070 | Karnataka Judicial Academy building Construction  | 42,01.00          | 1,51.00           | ...        | 1,51.00           | 43,52.00                          | (-) 96.40        |
|      | Brahmin Development Board-Capital Expenses  | ...               | 20,00.00          | ...        | 20,00.00          | 20,00.00                          | ...              |
|      | Administrative Research institute building  | ...               | 2,91.00           | ...        | 2,91.00           | 12,03.00 <sup>(C1)</sup>          | ...              |
|      | Construction of New model court building, court halls in the Annex building, halls & rooms over the first floor with sheet roofing for DLSA office, mediation center, conference hall & office of the prosecutors at Chickmagalur | ...               | 12,89.83          | ...        | 12,89.83          | 20,11.84 <sup>(C1)</sup>          | ...              |
|      | Construction of New Court building annex in Thirthahalli town   | ...               | 1,27.68           | ...        | 1,27.68           | 15,72.32                          | ...              |
|      | Other Works/Schemes each costing ₹10 crore and less   | 32,80.65          | (-) 14,27.67      | ...        | (-) 14,27.67      | 4,19,27.08 <sup>(C)</sup>         | (-) 143.51       |
|      | <b>Total 4059-80-051</b>  | <b>5,93,83.85</b> | <b>5,19,74.79</b> | <b>...</b> | <b>5,19,74.79</b> | <b>21,05,75.89 <sup>(#)</sup></b> | <b>(-) 12.47</b> |
|      | 052 Machinery and Equipment   |                   |                   |            |                   |                                   |                  |
|      | Percentage Machinery and Equipment Charges transferred from '2059 Public Works'   | ...               | ...               | ...        | ...               | 2,15.33                           | ...              |
|      | Modernisation of Jails  | 8,22.68           | 3,34.13           | ...        | 3,34.13           | 82,85.20                          | (-) 59.38        |
| 201  | <b>Total 4059-80-052</b>  | <b>8,22.68</b>    | <b>3,34.13</b>    | <b>...</b> | <b>3,34.13</b>    | <b>85,00.53</b>                   | <b>(-) 59.38</b> |
|      | Acquisition of Land   |                   |                   |            |                   | 1,34.94                           |                  |
|      | Karnataka Public Land Corporation   | 1,00.00           | 76.00             | ...        | 76.00             | 9,76.00                           | (-) 24.00        |
|      | <b>Total 4059-80-201</b>  | <b>1,00.00</b>    | <b>76.00</b>      | <b>...</b> | <b>76.00</b>      | <b>11,10.94</b>                   | <b>(-) 24.00</b> |
| 800  | Other expenditure   |                   |                   |            |                   |                                   |                  |
|      | Infrastructure and stay facilities at religious places  | ...               | ...               | ...        | ...               | 25,02.11                          | ...              |
|      | Other Works/Schemes each costing ₹10 crore and less   | (-) 1.21          | ...               | ...        | ...               | 6,48.66                           | ...              |
|      | <b>Total 4059-80-800</b>  | <b>(-) 1.21</b>   | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>31,50.77</b>                   | <b>...</b>       |
|      | <b>Total 4059 - 80</b>  | <b>6,03,05.32</b> | <b>5,23,84.92</b> | <b>...</b> | <b>5,23,84.92</b> | <b>22,41,02.08 <sup>(#)</sup></b> | <b>(-) 13.13</b> |
| 4070 | <b>Total 4059</b>   | <b>6,05,74.32</b> | <b>5,35,40.94</b> | <b>...</b> | <b>5,36,11.81</b> | <b>62,94,49.85 <sup>(#)</sup></b> | <b>(-) 11.49</b> |
|      | <b>Capital Outlay on Other Administrative Services</b>  |                   |                   |            |                   |                                   |                  |
|      | 003 Training  |                   |                   |            |                   |                                   |                  |
|      | Other Works/Schemes each costing ₹10 crore and less   | 1,50.00           | 1,45.88           | ...        | 1,45.88           | 15,30.76                          | (-) 2.74         |
|      | <b>Total - 003</b>  | <b>1,50.00</b>    | <b>1,45.88</b>    | <b>...</b> | <b>1,45.88</b>    | <b>15,30.76</b>                   | <b>(-) 2.74</b>  |
| 800  | Other Expenditure   | 75.73             | 1,76.65           | ...        | 1,76.65           | 13,72.88                          | (+) 133.26       |
|      | <b>Total 4070</b>   | <b>2,25.73</b>    | <b>3,22.53</b>    | <b>...</b> | <b>3,22.53</b>    | <b>29,03.64</b>                   | <b>(+) 42.88</b> |
|      | <b>Total A. Capital Account of General Services</b>   | <b>9,77,44.65</b> | <b>8,23,61.91</b> | <b>...</b> | <b>8,27,40.61</b> | <b>94,57,98.21</b>                | <b>(-) 15.35</b> |

(c) Minus expenditure for the current year ₹59,60.62 under 4059-60-051 and ₹14,27.67 lakh under 4059-80-051 is due to capturing of the works expenditure on various individual works reported by the PW Divisions and to ensure the actual expenditure against the appropriations made by the Legislature against the minor heads 4059-60-051 and 4059-80-05 for the current year. Provision of funds and the expenditure of previous years requires reconciliation to comply with the instructions contained under Note (1), (4) and (7) below the Major Head 4059 in the List of Major and Minor Heads.

(C) Balance amounting ₹16,34.01 lakh is transferred from 'Other Works/Schemes each costing ₹10 crore and less' to (2) times above marked with (c1) and differs ₹14,44.64 lakh due to divisional materials.

(#) Differs by ₹0.01 lakh from previous year, for the purpose of rounding.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      |                               |  |
|  |                         |                        |  |            |                               |  |
| (1)  | (2)                     | (3)                    | (4)                                    | (5)        | (6)                           | (7)  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                   |                         |                        |  |            |                               |  |
| 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                         | ...                     | ...                    | ...                                    | ...        | 97,75.56                      | ...  |
| Infrastructure for Primary Schools                             | 24,80.43                | 59,96.82               | ...                                    | 59,96.82   | 84,77.25                      | (+) 141.76   |
| Other Works/Schemes each costing ₹10 crore and less            | ...                     | ...                    | ...                                    | ...        | 6,49.83                       |  |
| Total 01 – 201   | 24,80.43                | 59,96.82               | ...                                    | 59,96.82   | 1,89,02.64                    | (+) 141.76   |
| 202 Secondary Education  |                         |                        |  |            |                               |  |
| Sainik School, Koodlige  | ...                     | ...                    | ...                                    | ...        | 52,70.00                      | ...  |
| Infrastructure facilities for High School (SDP) and PU College | 2,22,87.09              | 2,34,83.63             | ...                                    | 2,34,83.63 | 9,71,55.54                    | (+) 5.36   |
| Rashtriya Madhyamika Shikshana Abhiyana (RMSA)                 | 1,20,00.00              | 1,13,50.00             | ...                                    | 1,13,50.00 | 8,97,69.50                    | (-) 5.41   |
| Compound and play ground to high schools and PU Colleges       | ...                     | ...                    | ...                                    | ...        | 14,94.60                      | ...  |
| Sanik School Vijayapura construction of stadium                | ...                     | ...                    | ...                                    | ...        | 13,15.00                      | ...  |
| Other Works/Schemes each costing ₹10 crore and less            | ...                     | ...                    | ...                                    | ...        | 18,09.66                      | ...  |
| Total 01 – 202   | 3,42,87.09              | 3,48,33.63             | ...                                    | 3,48,33.63 | 19,68,14.30                   | (+) 1.59   |
| 203 University and Higher Education                            |                         |                        |  |            |                               |  |
| First grade college building                                   | 2,81,93.74              | 2,93,14.54             | ...                                    | 2,93,14.54 | 15,56,60.84 (a1)              | (+) 3.97   |
| Buildings – Pre-University College Buildings                   | ...                     | ...                    | ...                                    | ...        | 3,31,16.39                    | ...  |
| Equipments for New Engineering Colleges                        | 7,16.60                 | 1,49.96                | ...                                    | 1,49.96    | 56,31.94                      | (-) 79.07  |
| Buildings – HUDCO loans for classrooms                         | ...                     | ...                    | ...                                    | ...        | 18,73.15                      | ...  |
| Rashtriya Uchcharat Shiksha Abhiyana                           | 70,77.91                | 22,15.00               | ...                                    | 22,15.00   | 1,64,10.48                    | (-) 68.70  |
| Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013           | 57.00                   | 1,28.00                | ...                                    | 1,28.00    | 1,08,81.00                    | (+) 124.56   |
| Other Works/Schemes each costing ₹10 crore and less            | 1,20.36                 | 1,78.46                | ...                                    | 1,78.46    | 62,09.89 (a) (a)              | (+) 48.27  |
| Total 01 – 203   | 3,61,65.61              | 3,19,85.96             | ...                                    | 3,19,85.96 | 22,97,83.69                   | (-) 11.55  |
| 204 Adult Education  | ...                     | ...                    | ...                                    | ...        | 2.42                          |  |

|  | (1) | (2)                | (3)                | (4) | (5)                | (6)                | (7)              |
|--|-----|--------------------|--------------------|-----|--------------------|--------------------|------------------|
| 600 General  |     |                    |                    |     |                    |                    |                  |
| Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013                         |     | 88,68.05           | ...                | ... | ...                | 58,49.00           | ...              |
| <b>Total 01 – 600</b>  |     | <b>88,68.05</b>    | ...                | ... | ...                | <b>1,94,93.83</b>  | ...              |
| <b>Total 4202 – 01</b>   |     | <b>8,18,01.17</b>  | <b>7,28,16.41</b>  |     | <b>7,28,16.41</b>  | <b>46,49,96.88</b> | <b>10.98</b>     |
| 02 Technical Education   |     |                    |                    |     |                    |                    |                  |
| 104 Polytechnics   |     |                    |                    |     |                    |                    |                  |
| Construction of polytechnic college state scheme plan                        |     | ...                | ...                | ... | ...                | 2,81,65.13         | ...              |
| Buildings – Engineering Colleges   |     | 96,41.45           | 2,03,34.00         | ... | 2,03,34.00         | 6,19,87.21         | (+) 110.90       |
| Construction of Government Engineering College at Haveri                     |     | ...                | ...                | ... | ...                | 19,08.99           | ...              |
| Construction of Polytechnic NABARD   |     | 1,52,48.91         | 1,25,38.38         | ... | 1,25,38.38         | 4,60,98.30 (#)     | (+) 17.77        |
| Construction of Women's Hostel   |     | ...                | ...                | ... | ...                | 18,30.00           | ...              |
| Construction of Polytechnic in Bantwal Taluka                                |     | ...                | ...                | ... | ...                | 10,13.52           | ...              |
| Other Works/Schemes each costing ₹10 crore and less                          |     | 13.09              | (-) 0.01           | ... | (-) 0.01           | 83,30.22           | (-) 100.00       |
| <b>Total 02 – 104/ Total 4202 – 02</b>                                       |     | <b>2,49,03.45</b>  | <b>3,28,72.37</b>  | ... | <b>3,28,72.37</b>  | <b>14,93,33.37</b> | <b>(+) 31.99</b> |
| 03 Sports and Youth Services   |     |                    |                    |     |                    |                    |                  |
| 102 Sports Stadia (construction of stadium for national game & State level ) |     | 5,00.00            | 7,99.10            | ... | 7,99.10            | 1,74,58.44 (#)     | (+) 59.82        |
| Construction of Indoor Stadia  |     | 18,04.24           | 13,11.80           | ... | 1311.80            | 1,57,89.94         | (-) 27.29        |
| Other Works/Schemes each costing ₹10 crore and less                          |     | 64.76              | ...                | ... | ...                | 11,76.11           | ...              |
| <b>Total 03-102/ Total 4202 – 03</b>   |     | <b>23,69.00</b>    | <b>21,10.91</b>    | ... | <b>21,10.91</b>    | <b>3,44,24.49</b>  | <b>(+) 10.89</b> |
| 04 Art and Culture   |     |                    |                    |     |                    |                    |                  |
| 101 Fine Arts & Education  |     |                    |                    |     |                    |                    |                  |
| Archealogy and Musueame  |     | 2,38.19            | 1,25.70            | ... | 1,25.70            | 792.99             | (-) 47.22        |
| <b>Total 4202-04-101</b>   |     | <b>2,38.19</b>     | <b>1,25.70</b>     | ... | <b>1,25.70</b>     | <b>792.99</b>      | <b>(-) 47.22</b> |
| 800 Other Expenditure  |     |                    |                    |     |                    |                    |                  |
| Buildings – Suvarna Soudha- Border Areas                                     |     | ...                | ...                | ... | ...                | 54,35.04           | ...              |
| Buildings – State Plan Scheme  |     | ...                | ...                | ... | ...                | 86,55.02           | ...              |
| Border Area Development Authority  |     | 50,00.00           | 28,06.00           | ... | 28,06.00           | 1,03,06.00         | (-) 43.88        |
| Other Works/Schemes each costing ₹10 crore and less                          |     | ...                | ...                | ... | ...                | 24,13.14           | ...              |
| <b>Total 04 – 800</b>  |     | <b>50,00.00</b>    | <b>28,06.00</b>    | ... | <b>28,06.00</b>    | <b>2,68,09.20</b>  | <b>(-) 43.88</b> |
| <b>Total 4202-04</b>   |     | <b>52,38.19</b>    | <b>29,31.70</b>    | ... | <b>29,31.70</b>    | <b>2,76,02.19</b>  | <b>(-) 44.03</b> |
| <b>Total 4202</b>  |     | <b>11,43,11.79</b> | <b>11,07,31.39</b> | ... | <b>11,07,31.39</b> | <b>67,63,56.93</b> | <b>(-) 3.13</b>  |
| <b>Total (a) Capital Account of Education, Sports, Art and Culture</b>       |     | <b>11,43,11.79</b> | <b>11,07,31.39</b> | ... | <b>11,07,31.39</b> | <b>67,63,56.93</b> | <b>(-) 3.13</b>  |

(d1) Balance amounting to ₹54.06 lakh transferred to 'Other Works/Schemes each costing ₹10 crore and less' (1) item shown at (d).

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |       | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |     |
|---|-------------------------|------------------------|--|-------|-------------------------------|--|-----|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total |                               |  |     |
|   |                         |                        |  |       |                               |  | (1) |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>   |                         |                        |  |       |                               |  |     |
| <b>B Capital Account of Social Services – contd.</b>  |                         |                        |  |       |                               |  |     |
| <i>(b) Capital Account of Health and Family Welfare – contd.</i>                              |                         |                        |  |       |                               |  |     |
| <b>4210 Capital Outlay on Medical and Public Health</b>                                       |                         |                        |  |       |                               |  |     |
| <i>01 Urban Health Services</i>   |                         |                        |  |       |                               |  |     |
| 110 Hospital and Dispensaries   |                         |                        |  |       |                               |  |     |
| Construction of Multi-Stored Building at Victoria Hospital and Vani Vilas Hospital, Bengaluru | ...                     | ...                    | ...                                    | ...   | 20,06.77                      | ...  | ... |
| Construction of Multi-Storey Building at Victoria Hospital at Bengaluru                       | ...                     | ...                    | ...                                    | ...   | 32,86.24                      | ...  | ... |
| Construction of 350 bed Rajiv Gandhi Memorial Hospital at Raichur (OPEC)                      | ...                     | ...                    | ...                                    | ...   | 17,25.24                      | ...  | ... |
| Construction of Victoria Hospital (MP) Building, Bengaluru                                    | ...                     | ...                    | ...                                    | ...   | 14,73.72                      | ...  | ... |
| Renovation and Expansion of Community Health Centre at Kushalnagar                            | ...                     | ...                    | ...                                    | ...   | 23,01.89                      | ...  | ... |
| Renovation and Expansion of Taluka Level Hospital Magadi Road Bengaluru                       | ...                     | ...                    | ...                                    | ...   | 22,63.41                      | ...  | ... |
| Renovation and Expansion of District Hospital, Hassan   | ...                     | ...                    | ...                                    | ...   | 14,23.53                      | ...  | ... |
| Upgradation of District Hospital from 350 to 750 beds at Hassan                               | ...                     | ...                    | ...                                    | ...   | 77,25.74                      | ...  | ... |
| Construction of new District Hospital at Kalaburagi   | ...                     | ...                    | ...                                    | ...   | 48,84.59                      | ...  | ... |
| Construction of IPD Block in Bowring and Lady Curzon Hospital, Bengaluru                      | ...                     | ...                    | ...                                    | ...   | 42,88.78                      | ...  | ... |
| Construction of 250 beds General Hospital, at Indiranagar                                     | ...                     | ...                    | ...                                    | ...   | 35,62.80                      | ...  | ... |
| Construction of District Hospital, Chamarajanagar   | ...                     | ...                    | ...                                    | ...   | 13,72.85                      | ...  | ... |
| Renovation and Expansion of D.H. at Kalaburagi  | ...                     | ...                    | ...                                    | ...   | 14,09.08                      | ...  | ... |
| Construction of 250 Beds District Hospital at Gadag   | ...                     | ...                    | ...                                    | ...   | 26,16.95                      | ...  | ... |

| (1)   | (2)        | (3)        | (4) | (5)        | (6)            | (7)        |
|---|------------|------------|-----|------------|----------------|------------|
| Renovation and Expansion of General Hospital at Ballari   | ...        | ...        | ... | ...        | 15,21.82       | ...        |
| Construction of 250 bed District Hospital at Haveri   | ...        | ...        | ... | ...        | 20,86.86       | ...        |
| KHSDRP Improvement Challenge Fund   | ...        | ...        | ... | ...        | 1,86,09.56     | ...        |
| Upgradation of District Hospital, from 80 beds to 250 beds at Koppal                              | ...        | ...        | ... | ...        | 12,20.60       | ...        |
| Construction of District Hospital at Koppal 50 beds   | ...        | ...        | ... | ...        | 10,83.89       | ...        |
| Renovation and Expansion of Model 24 X 7 PHCs in Kodagu   | ...        | ...        | ... | ...        | 43,95.00       | ...        |
| Renovation and expansion of Women and Children Hospital at Robertson pet in KGF                   | ...        | ...        | ... | ...        | 44,21.13       | ...        |
| SDS TB & Rajiv Gandhi Institute of chest diseases   | ...        | ...        | ... | ...        | 12,46.39       | ...        |
| Super specialty hospital at Ballari   | 8,31.00    | 2,07.50    | ... | 2,07.50    | 37,49.50       | (-) 75.03  |
| Upgradation of Tertiary Cancer Center at Mandya and Kalaburagi CSS Scheme 25% State share         | 8,00.00    | 20,00.00   | ... | 20,00.00   | 95,50.00       | (+) 150.00 |
| Construction of Hospital building –NABARD Renovation and Expansion of McGann Hospital, Shivamogga | 1,04,20.50 | 99,87.69   | ... | 99,87.69   | 3,28,80.07     | (-) 4.15   |
| Renovation and Expansion of Sub-Division Hospital, Puttur   | ...        | 2,07.50    | ... | 2,07.50    | 31,70.51       | ...        |
| Up-Gradaation of 50-100 beds M.C.H. at Gadag  | ...        | ...        | ... | ...        | 10,20.05       | ...        |
| Construction of Primary Health Centre at various places   | ...        | ...        | ... | ...        | 45,41.55       | ...        |
| Upgradation of Primary Health Centre to Community Health Centre at various places                 | ...        | ...        | ... | ...        | 75,30.07       | ...        |
| Construction, renovation & expansion of Community Health Centre at various places                 | ...        | ...        | ... | ...        | 1,84,33.15     | ...        |
| Construction, Upgradation/renovation of PHs into 24X7 Model at various places                     | ...        | ...        | ... | ...        | 25,53.34       | ...        |
| Construction, renovation/expansion of MCH Wing and Staff Quarters at some places                  | ...        | ...        | ... | ...        | 48,57.21 (#)   | ...        |
| Construction of Drug Control office, Drug Warehouses  | ...        | ...        | ... | ...        | 33,53.96       | ...        |
| Renovation and Expansion of 14 Sub-divisional Hospitals   | ...        | ...        | ... | ...        | 29,00.17       | ...        |
| Construction, Upgradation/renewal of Taluka Level Hospitals                                       | 3,49.91    | 1,25.00    | ... | 1,25.00    | 4,32,38.23     | (-) 64.27  |
| Renovation, Upgradation & repairs to District Level Hospitals                                     | ...        | ...        | ... | ...        | 1,01,29.19 (#) | ...        |
| Construction of ANM Training centre at various places   | ...        | ...        | ... | ...        | 12,77.80       | ...        |
| Construction, Upgradation/renewal of General Hospitals at various places                          | 2,03,13.25 | 1,15,47.05 | ... | 1,15,47.05 | 5,14,08.33     | (-) 43.15  |
| Renovation & Expansion of Taluka level hospital, Chikkodi   | 1,12,79.99 | 63,62.74   | ... | 63,62.74   | 1,76,42.73     | (-) 43.59  |
| Establishment of Super Specialty Hospital and Trauma Centre at KIMS Hubballi CSS 25% State Share  | 20,00.00   | 40,00.00   | ... | 40,00.00   | 60,00.00       | (+) 100.00 |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |                   | Expenditure to end of 2018-19 |            | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|-------------------|-------------------------------|------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total             | (₹ in lakh)                   | (7)        |  |
| (1)   | (2)                     | (3)                    | (4)                                    | (5)               | (6)                           | (7)        |  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                       |                         |                        |  |                   |                               |            |  |
| <b>B Capital Account of Social Services – contd.</b>                                      |                         |                        |  |                   |                               |            |  |
| <i>(b) Capital Account of Health and Family Welfare – concld.</i>                         |                         |                        |  |                   |                               |            |  |
| <b>4210 Capital Outlay on Medical and Public Health – concld.</b>                         |                         |                        |  |                   |                               |            |  |
| <i>01 Urban Health Services – concld.</i>   |                         |                        |  |                   |                               |            |  |
| 110 Hospital and Dispensaries– concld.  |                         |                        |  |                   |                               |            |  |
| Establishment of Trauma Centre at Mysuru Medical College and Research Institute, Mysuru   | 37,05.00                | 15,00.00               | ...                                    | 15,00.00          | 52,05.00                      | (-)        | 59.51  |
| Renovation and Expansion of Taluka level Hospital at Ramdurg                              | ...                     | 61,72.00               | ...                                    | 61,72.00          | 61,72.00                      |            | ...  |
| Other Works/ Schemes, each costing ₹10 crore and less                                     | ...                     | (-) 1.03               | ...                                    | (-) 1.03          | 6,41,84.09                    |            | ...  |
| <b>Total 01 - 110/ Total 4210 - 01</b>  | <b>4,96,99.65</b>       | <b>4,21,08.46</b>      | ...                                    | <b>4,21,08.46</b> | <b>37,47,23.79</b>            | <b>(-)</b> | <b>15.27</b>   |
| <i>02 Rural Health Services</i>   |                         |                        |  |                   |                               |            |  |
| 103 Primary Health Centre   | ...                     | ...                    | ...                                    | ...               | 72.16                         |            | ...  |
| <b>Total 4210 - 02</b>  | ...                     | ...                    | ...                                    | ...               | <b>72.16</b>                  |            | ...  |
| <i>03 Medical Education, Training and Research</i>  |                         |                        |  |                   |                               |            |  |
| 101 Ayurveda  |                         |                        |  |                   |                               |            |  |
| Buildings – ISM and H   | 10,58.11                | 10,83.48               | ...                                    | 10,83.48          | 1,35,22.24                    | (+)        | 2.39   |
| Other Works/Schemes each costing ₹10 crore and less                                       | ...                     | ...                    | ...                                    | ...               | 3,54.51                       |            |  |
| <b>Total 03 - 101</b>   | <b>10,58.11</b>         | <b>10,83.48</b>        | ...                                    | <b>10,83.48</b>   | <b>1,38,76.75</b>             | <b>(+)</b> | <b>2.39</b>  |
| 105 Allopathy   |                         |                        |  |                   |                               |            |  |
| Construction of New Medical Colleges  | 1,62,09.00              | 2,65,05.25             | ...                                    | 2,65,05.25        | 16,32,07.73 <sup>(#)</sup>    | (+)        | 63.50  |
| Nursing College at Hassan and Holarasipura  | ...                     | 25.00                  | ...                                    | 25.00             | 30,90.48                      |            | ...  |
| Construction of KPTC Block, Emergency and Trauma Centre at Vani Vilas Hospital, Bengaluru | ...                     | ...                    | ...                                    | ...               | 31,74.30                      |            | ...  |
| Establishment of Dental College at Ballari  | 1,00.00                 | 2,00.00                | ...                                    | 2,00.00           | 28,03.00                      | (+)        | 100.00   |
| Additional facilities in existing medical colleges  | 27,99.27                | 1,27,76.00             | ...                                    | 1,27,76.00        | 2,80,35.00                    | (+)        | 356.40   |

| (1)   | (2)                | (3)                | (4) | (5)                | (6)                              | (7)             |
|---|--------------------|--------------------|-----|--------------------|----------------------------------|-----------------|
| Trauma and Emergency block  | ...                | 47,57.00           | ... | 47,57.00           | 1,03,94.70                       | ...             |
| Establishment of six new medical colleges                                   | 2,03,93.00         | 89,98.60           | ... | 89,98.60           | 11,75,74.60                      | (-) 55.87       |
| Drug Testing Labs- North Karnataka  | ...                | 6,00.00            | ... | 6,00.00            | 19,14.65                         | ...             |
| BMCRI-Additional Facilities as per MCI Norms                                | 20,53.55           | ...                | ... | ...                | 1,14,29.52                       | ...             |
| Jayadeva Institute of Cardiology  | 80,45.00           | ...                | ... | ...                | 1,21,95.00                       | ...             |
| Drugs Control Department-Buildings-StatePlan Scheme                         | 3,12.79            | ...                | ... | ...                | 16,27.55                         | ...             |
| New medical college at Bowring and Lady Curzon hospital premises, Bengaluru | 47,27.00           | 90,00.00           | ... | 90,00.00           | 1,47,27.00                       | (+) 90.39       |
| Other Works/Schemes each costing ₹10 crore and less                         | 11,00.00           | 16,56.45           | ... | 16,56.45           | 70,55.61                         | (+) 50.58       |
| <b>Total 03 - 105</b>   | <b>5,57,39.61</b>  | <b>6,45,18.30</b>  | ... | <b>6,45,18.30</b>  | <b>37,72,29.14<sup>(#)</sup></b> | <b>15.74</b>    |
| <b>Total 4210 - 03</b>  | <b>5,67,97.72</b>  | <b>6,56,01.78</b>  | ... | <b>6,56,01.78</b>  | <b>39,11,05.89</b>               | <b>15.50</b>    |
| <i>04 Public Health</i>   |                    |                    |     |                    |                                  |                 |
| 200 Other Programmes  |                    |                    |     |                    |                                  |                 |
| Arogya Bhavan   | 27,25.75           | 30,87.00           | ... | 30,87.00           | 1,52,30.96                       | (+) 13.25       |
| Other Works/Schemes each costing ₹10 crore and less                         | 1,10.00            | ..                 | ... | ...                | 25,61.80                         | ...             |
| <b>Total 04-200/ Total 4210 - 04</b>  | <b>28,35.75</b>    | <b>30,87.00</b>    | ... | <b>30,87.00</b>    | <b>177,92.76</b>                 | <b>8.86</b>     |
| <i>80 General</i>   |                    |                    |     |                    |                                  |                 |
| 800 <i>Other Expenditure</i>  | ...                | ...                | ... | ...                | 13,63.82                         | ...             |
| Miscellaneous Works under SCSP & TSP  | 38,98.79           | ...                | ... | ...                | 38,98.79                         | ...             |
| <b>Total 80-800/ Total 4210 - 80</b>  | <b>38,98.79</b>    | ...                | ... | ...                | <b>52,62.61</b>                  | ...             |
| <b>Total 4210</b>   | <b>11,32,31.91</b> | <b>11,07,97.24</b> | ... | <b>11,07,97.24</b> | <b>78,89,57.21</b>               | <b>(-) 2.15</b> |
| <b>4211 Capital Outlay on Family Welfare</b>                                |                    |                    |     |                    |                                  |                 |
| 103 Maternity and Child Health  | ...                | ...                | ... | ...                | 34,99.73                         | ...             |
| 106 Services and supplies   | ...                | ...                | ... | ...                | 3,14.97                          | ...             |
| 108 Selected Area Programmes-   | ...                | ...                | ... | ...                | 1,33,78.37                       | ...             |
| World Bank Assisted India Population Project III                            | ...                | ...                | ... | ...                | 4,99.00                          | ...             |
| 800 Other Expenditure   | ...                | ...                | ... | ...                | ...                              | ...             |
| <b>Total 4211</b>   | <b>...</b>         | <b>...</b>         | ... | ...                | <b>1,76,92.07</b>                | ...             |
| <b>Total (b) Capital Account of Health and Family Welfare</b>               | <b>11,32,31.91</b> | <b>11,07,97.24</b> | ... | <b>11,07,97.24</b> | <b>80,66,49.28</b>               | <b>(-) 2.15</b> |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |              | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |     |
|---|-------------------------|------------------------|--|--------------|-------------------------------|--|-----|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total        |                               |  |     |
|   |                         |                        |  |              |                               |  | (1) |
| (₹ in lakh)   |                         |                        |  |              |                               |  |     |
| 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                                      |                         |                        |  |              |                               |  |     |
| 01 Water Supply   |                         |                        |  |              |                               |  |     |
| 101 Urban Water Supply  | ...                     | ...                    | ...                                    | ...          | 11,93.93                      | ...  |     |
| 102 Rural Water Supply -  | ...                     | 12,27,73.00            | ...                                    | 12,27,73.00  | 13,77,65.79                   | ...  |     |
| Integrated Rural Water Supply and Sanitation (RWS)                                      | ...                     | ...                    | ...                                    | ...          | 49,27.20                      | ...  |     |
| Integrated Rural Water Supply and Environmental Sanitation                              | ...                     | ...                    | ...                                    | ...          | 2,56,99.50                    | ...  |     |
| Project -Phase II (DANIDA Assisted)   | ...                     | ...                    | ...                                    | ...          | 58,06.22                      | ...  |     |
| World Bank Assisted   | ...                     | ...                    | ...                                    | ...          | 17,11,49.26                   | ...  |     |
| Netherlands Assisted  | ...                     | ...                    | ...                                    | ...          | 21,87,61.35                   | ...  |     |
| Jala Nirmala Rural Sanitation   | ...                     | ...                    | ...                                    | ...          | 23,05,76.99                   | ...  |     |
| Capital releases to Gram Panchayats for RWS Schemes                                     | ...                     | ...                    | ...                                    | ...          | 15,16,19.70                   | ...  |     |
| Capital releases to Gram Panchayats for RWS Schemes (CSS)                               | ...                     | ...                    | ...                                    | ...          | 13,67.58                      | ...  |     |
| Capital releases to Gram Panchayats for RWS - SDP                                       | ...                     | ...                    | ...                                    | ...          | ...                           | ...  |     |
| Other Works/Schemes each costing ₹10 crore and less                                     | ...                     | ...                    | ...                                    | ...          | ...                           | ...  |     |
| Total 01 - 102  | ...                     | 12,27,73.00            | ...                                    | 12,27,73.00  | 94,76,73.59                   | ...  |     |
| 901 Deduct Receipts and Recoveries on Capital Accounts                                  |                         |                        |  |              |                               |  |     |
| Deduct Receipts and Recoveries on Capital Accounts                                      | ...                     | (-) 40,62.64           | ...                                    | (-) 40,62.64 | (-) 40,62.64 (d)              | ...  |     |
| Total 4215-01-901   | ...                     | (-) 40,62.64           | ...                                    | (-) 40,62.64 | (-) 40,62.64                  | ...  |     |
| Total 4215 - 01   | ...                     | 11,87,10.36            | ...                                    | 11,87,10.36  | 94,48,04.88                   | ...  |     |
| 02 Sewerage and Sanitation  |                         |                        |  |              |                               |  |     |
| 190 Investments in Public Sector and Other Undertakings                                 | 29,50.00                | 33,60.00               | ...                                    | 33,60.00     | 79,60.00                      | (+) 13.89  |     |
| Karnataka Urban Water Supply-Modernisation-EAP  |                         |                        |  |              |                               |  |     |

|   | (1) | (2)               | (3)                | (4)        | (5)                      | (6)                  | (7)           |
|---|-----|-------------------|--------------------|------------|--------------------------|----------------------|---------------|
| Repayment of HUDCO loan to (Principal and Interest) availed by Karnataka Rural Infrastructure Development Corporation |     |                   |                    |            |                          |                      |               |
| <b>Total 02 - 190</b>   |     | <b>29,50.00</b>   | <b>33,60.00</b>    | ...        | ...                      | <b>2,80,74.80</b>    | ...           |
| 800 Other Expenditure   |     |                   |                    |            | <b>33,60.00</b>          | <b>3,60,34.80</b>    | <b>13.89</b>  |
| Suvama Grama  |     | 5,14,11.99        | 3,92,06.99         | ...        | ...                      | 47,21,47.74          | 23.73         |
| Other Works/Schemes each costing ₹10 crore and less   |     | (-) 0.03          | ...                | ...        | ...                      | 21,24.05             | ...           |
| <b>Total 02 – 800</b>   |     | <b>5,14,11.96</b> | <b>3,92,06.99</b>  | ...        | <b>3,92,06.99</b>        | <b>47,42,71.79</b>   | <b>23.73</b>  |
| 901 Deduct Receipts and Recoveries on Capital Accounts  |     | ...               | (-) 48.79          | ...        | (-) 48.79 <sup>(d)</sup> |                      | ...           |
| <b>Total 4215 – 02</b>  |     | <b>5,43,61.97</b> | <b>4,25,18.20</b>  | ...        | <b>4,25,18.20</b>        | <b>51,02,57.80</b>   | <b>21.78</b>  |
| <b>Total 4215</b>   |     | <b>5,43,61.97</b> | <b>16,12,28.56</b> | ...        | <b>16,12,28.56</b>       | <b>1,45,50,62.68</b> | <b>196.58</b> |
| <b>4216 Capital Outlay on Housing</b>   |     |                   |                    |            |                          |                      |               |
| 01 Government Residential Buildings   |     |                   |                    |            |                          |                      |               |
| 106 General Pool Accommodation  |     | ...               | ...                | ...        | ...                      | 14,84.03             | ...           |
| <b>Total 01-106</b>   |     | <b>...</b>        | <b>...</b>         | <b>...</b> | <b>...</b>               | <b>14,84.03</b>      | <b>...</b>    |
| 700 Other Housing   |     |                   |                    |            |                          |                      |               |
| Housing Plan payment towards dues to K.H.B. for quarters transferred to P.W.D.  |     | ...               | ...                | ...        | ...                      | 98,15.76             | ...           |
| Purchase of flats by P.W.D. in Koramangala - Constructed by KHB under National Games Project                          |     | ...               | ...                | ...        | ...                      | 29,53.00             | ...           |
| Purchase of 96 RBI Flats for Karnataka Bhavan, New Delhi  |     | ...               | ...                | ...        | ...                      | 55,53.00             | ...           |
| Construction of PWD Quarters in Holenarasipura  |     | ...               | ...                | ...        | ...                      | 11,50.51             | ...           |
| Construction of 15 Ministers' quarters at Hebbal, Bengaluru   |     | ...               | ...                | ...        | ...                      | 43,81.10             | ...           |
| Construction of Judicial Officers residential building  |     | 41,09.26          | 16,69.57           | ...        | 16,69.57                 | 2,01,77.48           | 59.37         |
| Construction of residential Jail quarters in Sy.No.120 of Sogane village in Shivamogga District                       |     | ...               | ...                | ...        | ...                      | 26,97.11             | ...           |
| Construction of Judicial Quarters for Group "B"& "D" staff of High Court at Byappanahalli, Bengaluru                  |     | ...               | ...                | ...        | ...                      | 1,81,48.10           | ...           |
| Residential Buildings   |     | 20,49.43          | 57,77.53           | ...        | 57,77.53                 | 1,16,83.12           | 181.90        |
| Jails   |     | 12,10.88          | 120.00             | ...        | 120.00                   | 23,30.88             | 90.00         |
| Construction of Judicial staff quarters, Group "C" Lingambudi, Mysuru   |     | 10,23.56          | 1,67.25            | ...        | 1,67.25                  | 16,94.53             | ...           |
| Construction of Judicial staff quarters, Group "D" Lingambudi, Mysuru   |     | 3,98.31           | 4,05.38            | ...        | 4,05.38                  | 14,09.14             | ...           |
| (d) Details of Receipts and Recoveries on Capital Accounts is due to  |     |                   |                    |            |                          |                      |               |

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |                   | Expenditure to end of 2018-19    | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|-------------------|----------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total             |                                  |  |
| (1)  | (2)                     | (3)                    | (4)                                    | (5)               | (6)                              | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>  |                         |                        |  |                   |                                  |  |
| <b>B Capital Account of Social Services – contd.</b>   |                         |                        |  |                   |                                  |  |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development – contd.</i> |                         |                        |  |                   |                                  |  |
| <b>4216 Capital Outlay on Housing – conclud.</b>   |                         |                        |  |                   |                                  |  |
| 01 Government Residential Buildings – conclud.   |                         |                        |  |                   |                                  |  |
| 700 Other Housing – conclud.   |                         |                        |  |                   |                                  |  |
| Providing Power Supply to Judiciary Staff Quarters at Byappanahalli Bengaluru                  | 2,26.52                 | ...                    | ...                                    | ...               | 11,61.16                         | ...  |
| Other Works/ Schemes each costing ₹10 crore and less   | 25,72.44                | (-) 0.26               | ...                                    | (-) 0.26          | 4,29,21.39                       | (-) 100.00   |
| <b>Total 01 – 700</b>  | <b>1,15,90.39</b>       | <b>81,39.48</b>        | <b>...</b>                             | <b>81,39.48</b>   | <b>12,60,76.28</b>               | <b>(-) 29.77</b>                                       |
| <b>Total 4216 – 01</b>   | <b>1,15,90.39</b>       | <b>81,39.48</b>        | <b>...</b>                             | <b>81,39.48</b>   | <b>12,75,60.31</b>               | <b>(-) 29.77</b>                                       |
| <b>80 General</b>  |                         |                        |  |                   |                                  |  |
| 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 Infrastructure Development Corporation Limited              | ...                     | ...                    | ...                                    | ...               | 12.00                            | ...  |
| Repayment of Ashraya Loan & Interest (KHB)   |                         |                        |  |                   |                                  |  |
| - HUDCO loans  | ...                     | ...                    | ...                                    | ...               | 8,41,88.19                       | ...  |
| Repayment of Loan & Interest of KHB (National Games)   |                         |                        |  |                   |                                  |  |
| - HUDCO loans  | ...                     | ...                    | ...                                    | ...               | 2,94,93.48                       | ...  |
| Rajiv Gandhi Rural Housing Corporation Limited   | ...                     | ...                    | ...                                    | ...               | 3,00.00                          | ...  |
| Repayment of Ashraya Loan & Interest (RGRHC)   |                         |                        |  |                   |                                  |  |
| - HUDCO loans  | 1,86,48.64              | 1,76,53.93             | ...                                    | 1,76,53.93        | 6,29,94.93                       | ...  |
| -Debt Servicing-   |                         |                        |  |                   | 3,63,02.57                       | (-) 5.33   |
| <b>Total 80 - 190</b>  | <b>1,86,48.64</b>       | <b>1,76,53.93</b>      | <b>...</b>                             | <b>1,76,53.93</b> | <b>21,32,91.17<sup>(#)</sup></b> | <b>(-) 5.33</b>  |

|             | (1)  | (2)                | (3)                | (4) | (6)                | (7)                              |
|-------------|--|--------------------|--------------------|-----|--------------------|----------------------------------|
| 195         | Investments in Co-operatives   |                    |                    |     | ...                |                                  |
|             | Housing Co-operatives  | ...                | ...                | ... | ...                | ...                              |
|             | Other Works/Schemes each costing ₹10 crore and less                            | ...                | ...                | ... | 41.63              | ...                              |
|             | <b>Total 80 - 195</b>  | ...                | ...                | ... | 1,67.06            | ...                              |
| 800         | Other Expenditure  | ...                | ...                | ... | <b>2,08.69</b>     | ...                              |
|             | Karnataka Bhavan I, II & III New Delhi   | ...                | ...                | ... | 2,11.69            | ...                              |
|             | <b>Total 80-800</b>  | ...                | ...                | ... | <b>2,11.69</b>     | ...                              |
|             | <b>Total 4216 - 80</b>   | <b>1,86,48.64</b>  | <b>1,76,53.93</b>  | ... | <b>1,76,53.93</b>  | <b>21,37,94.73 (-) 5.33</b>      |
|             | <b>Total 4216</b>  | <b>3,02,39.04</b>  | <b>1,76,53.93</b>  | ... | <b>2,57,93.41</b>  | <b>34,13,55.04 (#) (-) 14.70</b> |
| <b>4217</b> | <b>Capital Outlay on Urban Development</b>                                     |                    |                    |     |                    |                                  |
| 01          | State Capital Development  |                    |                    |     |                    |                                  |
| 800         | Other Expenditure  |                    |                    |     |                    |                                  |
|             | Bruhath Bengaluru Mahanagara Palike  | ...                | ...                | ... | ...                | ...                              |
|             | Capital support to Special Infrastructure Projects of Bengaluru                | 20,31,00.00        | 22,80,00.00        | ... | 22,80,00.00        | 3,50,00.00                       |
|             | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013                           | 17,35.00           | 5,78.00            | ... | 5,78.00            | 58,90,00.00                      |
|             | Other Works/Schemes each costing ₹10 crore and less                            | 14,68.00           | 8,85.00            | ... | 8,85.00            | 2,03,41.00                       |
|             | <b>Total 01 - 800</b>  | <b>20,63,03.00</b> | <b>22,94,63.00</b> | ... | <b>22,94,63.00</b> | <b>64,67,83.04 (-) 11.22</b>     |
| 902         | Deduct - Expenditure met from Infrastructure Initiative Fund                   | (-) 5,46,00.00     | (-) 5,46,00.00     | ... | (-) 5,46,00.00     | (-) 15,92,00.00                  |
|             | <b>Total 4217 - 01</b>   | <b>15,17,03.00</b> | <b>17,48,63.00</b> | ... | <b>17,48,63.00</b> | <b>48,75,83.04 (+) 15.26</b>     |
| 60          | Other Urban Development Schemes  |                    |                    |     |                    |                                  |
| 190         | Investments in Public Sector and Other Undertakings                            |                    |                    |     |                    |                                  |
|             | Karnataka Urban Infrastructure Development and Finance Corporation             | ...                | ...                | ... | ...                | ...                              |
|             | Infrastructure Development Corporation Limited, Karnataka (IDECK)              | ...                | ...                | ... | 30.00              | ...                              |
|             | <b>Total 60 - 190</b>  | ...                | ...                | ... | <b>6,16.00</b>     | ...                              |
| 800         | Other Expenditure  |                    |                    |     |                    |                                  |
|             | Karnataka Slum Development Board - Assistance for repayment of HUDCO loans     | 1,59.36            | ...                | ... | ...                | ...                              |
|             | Equity in BMRL   | 2,00,00.00         | 3,00,00.00         | ... | 3,00,00.00         | 2,54,02.82 (#)                   |
|             | State Urban Transport Fund Scheme  | 74,72.05           | 81,38.07           | ... | 81,38.07           | 28,92,62.00                      |
|             | Reimbursement of taxes and duties to BMRL                                      | 77,19.76           | 1,00,00.00         | ... | 1,00,00.00         | 4,18,02.98                       |
|             | Bus Rapid Transport System Hubballi-Dharwar-EAP                                | 3,29,00.00         | ...                | ... | ...                | 6,89,65.65                       |
|             | (#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding. |                    |                    |     | 8,54,00.00         | ...                              |

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |              | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|--------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total        |                               |  |
|  |                         |                        |  |              |                               |  |
| (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 – conold. |                         |                        |  |              |                               |  |
| 4217 Capital Outlay on Urban Development – conold.                                       |                         |                        |  |              |                               |  |
| 60 Other Urban Development Schemes – conold.   |                         |                        |  |              |                               |  |
| 800 Other Expenditure – conold.  |                         |                        |  |              |                               |  |
| Transit Infrastructure Development in Hubballi OTACA                                     | ...                     | ...                    | ...                                    | ...          | 15,00.00                      | ...  |
| Bengaluru Sub Urban Rail System  | 80,00.00                | ...                    | ...                                    | ...          | 1,04,00.00                    | ...  |
| Other Works/Schemes each costing ₹10 crore and less                                      | 46.76                   | 5,00.46                | ...                                    | 5,00.46      | 20,17.10                      | (-) 970.27   |
| Total 60 – 800   | 7,62,97.93              | 4,86,38.53             | ...                                    | 4,86,38.53   | 52,47,50.55                   | (-) 36.25  |
| 902 Deduct Amount met from State Urban Transport Fund                                    | ...                     | (-) 81,38.07           | ...                                    | (-) 81,38.07 | (-) 5,44,56.82                | ...  |
| Deduct Amount met from BMRL Fund   | ...                     | ...                    | ...                                    | ...          | (-) 92,47.15                  | ...  |
| Total 4217-60-902  | ...                     | (-) 81,38.07           | ...                                    | (-) 81,38.07 | (-) 6,37,03.97                | ...  |
| Total 4217 – 60  | 7,62,97.93              | 4,05,00.46             | ...                                    | 4,05,00.46   | 46,16,62.58                   | (-) 46.91  |
| Total 4217   | 22,80,00.93             | 21,53,63.46            | ...                                    | 21,53,63.46  | 94,92,45.62                   | (-) 5.54   |
| Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development     | 31,26,01.94             | 1,76,53.93             | ...                                    | ...          | 2,74,56,63.34                 | (+) 28.72  |
| (d) Capital Account of Information and Broadcasting                                      |                         |                        |  |              |                               |  |
| 4220 Capital Outlay on Information and Publicity   |                         |                        |  |              |                               |  |
| 01 Films   |                         |                        |  |              |                               |  |
| 190 Investments in Public Sector and Other Undertakings                                  | ...                     | ...                    | ...                                    | ...          | 90.00                         | ...  |
| Karnataka Film Industries Development Corporation Limited                                | ...                     | ...                    | ...                                    | ...          | 5,82.71                       | ...  |
| Bengaluru  | ...                     | ...                    | ...                                    | ...          | ...                           | ...  |
| Sree Kanteerava Studios, Bengaluru   | ...                     | ...                    | ...                                    | ...          | ...                           | ...  |
| Total 01 - 190   | ...                     | ...                    | ...                                    | ...          | 6,72.71                       | ...  |

|      | (1)  | (2)               | (3)               | (4) | (5)               | (6)                | (7)              |
|------|--|-------------------|-------------------|-----|-------------------|--------------------|------------------|
| 800  | Other Expenditure  | ...               | ...               | ... | ...               | 2,20.87            | ...              |
|      | <b>Total 4220 - 01</b>   | ...               | ...               | ... | ...               | <b>8,93.58</b>     | ...              |
| 60   | <i>Others</i>  |                   |                   |     |                   |                    |                  |
| 101  | Buildings  |                   |                   |     |                   |                    |                  |
|      | Kannada Film Amruthotsava  | ...               | 75.00             | ... | 75.00             | 20,65.09           | ...              |
|      | Buildings  | 32,90.61          | 44,43.63          | ... | 44,43.63          | 93,04.26           | 35.03            |
|      | Other Works/Schemes each costing ₹10 crore and less  | 38.70             | ...               | ... | ...               | 27,28.60           | ...              |
|      | <b>Total 60-101/ Total 4220 - 60</b>   | <b>33,29.31</b>   | <b>45,18.63</b>   | ... | <b>45,18.63</b>   | <b>1,40,97.95</b>  | <b>35.72</b>     |
|      | <b>Total 4220 / Total (d) Capital Account of Information and Broadcasting</b>                                      | <b>33,29.31</b>   | <b>45,18.63</b>   | ... | <b>45,18.63</b>   | <b>1,49,91.53</b>  | <b>35.72</b>     |
|      | <i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i> |                   |                   |     |                   |                    |                  |
| 4225 | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>      |                   |                   |     |                   |                    |                  |
| 01   | <i>Welfare of Scheduled Castes</i>   |                   |                   |     |                   |                    |                  |
| 190  | Investments in Public Sector and Other Undertakings  |                   |                   |     |                   |                    |                  |
|      | Dr. B. R. Ambedkar Development Corporation Limited, Bengaluru  | 45,90.00          | 35,70.00          |     | 35,70.00          | 3,40,27.12         | (-) 22.22        |
|      | Micro Credit through Self Help Groups  | 9,00.00           | 5,24.00           |     | 5,24.00           | 84,80.50           | (-) 41.77        |
|      | Babu Jagjivan Ram leather industries   | 50,00.00          | 38,00.00          | ... | 38,00.00          | 2,23,00.00         | (-) 24.00        |
|      | Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013   | 39,23.00          | 1,00,63.00        | ... | 1,00,63.00        | 2,48,90.00         | (+) 156.51       |
|      | Share Capital to Bhovi Development Corporation   | 5,00.00           | 3,80.00           | ... | 3,80.00           | 18,80.00           | (-) 24.00        |
|      | <b>Total 01-190</b>  | <b>1,49,13.00</b> | <b>1,83,37.00</b> | ... | <b>1,83,37.00</b> | <b>9,15,77.62</b>  | <b>(+) 22.95</b> |
| 277  | Education  |                   |                   |     |                   |                    |                  |
|      | Construction of Hostel Buildings   | 4,20,00.00        | ...               | ... | ...               | 5,11,10.00         | ...              |
|      | Construction of Hostel Buildings (State Scheme)  | 6,00.00           | 6,00.00           | ... | 6,00.00           | 7,86,37.87 (#)     | ...              |
|      | Construction of Residential Schools  | ...               |                   | ... | ...               | 1,48,33.25         | ...              |
|      | Construction of hostel and residential School  | ...               | 7,18,40.00        | ... | 7,18,40.00        | 15,61,70.00        | ...              |
|      | Construction of Navodaya and Morarji Desai School for Scheduled Castes   | ...               | ...               | ... | ...               | 11,84.11           | ...              |
|      | Capital releases to Zilla Panchayat for Residential Schools  | ...               | ...               | ... | ...               | 12,98.01           | ...              |
|      | <b>Total 01 - 277</b>  | <b>4,26,00.00</b> | <b>7,24,40.00</b> | ... | <b>7,24,40.00</b> | <b>30,32,33.24</b> | <b>(+) 70.04</b> |
| 796  | Tribal area Sub-Plan-Special Central   | 8,00,00.00        | 8,00,00.00        | ... | 8,00,00.00        | 23,19,25.65        | ...              |
|      | <b>Total 01 - 796</b>  | <b>8,00,00.00</b> | <b>8,00,00.00</b> | ... | <b>8,00,00.00</b> | <b>23,19,25.65</b> | <b>...</b>       |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |             | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|-------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total       |                               |  |
|  |                         |                        |  |             | (2)                           | (3)  |
| (1)  |                         |                        |  |             |                               |  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.   |                         |                        |  |             |                               |  |
| B Capital Account of Social Services – contd.  |                         |                        |  |             |                               |  |
| (e) Capital Account of 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 – contd. |                         |                        |  |             |                               |  |
| 01 Welfare of Scheduled Castes – concld.   |                         |                        |  |             |                               |  |
| 800 Other Expenditure  |                         |                        |  |             |                               |  |
| Loan waiver to beneficiaries of Dr. Ambedkar Development Corporation   | ...                     | ...                    | ...                                    | ...         | 2,06,00.00                    | ...  |
| Various development programme for Scheduled Caste Other Works/Schemes each costing ₹10 crore and less                | ...                     | ...                    | ...                                    | ...         | 15,66,55.71                   | ...  |
|  | ...                     | ...                    | ...                                    | ...         | 11,75.00                      | ...  |
| Total 01-800   | ...                     | ...                    | ...                                    | ...         | 17,84,30.71                   | ...  |
| Total 4225 - 01  | 13,75,13.00             | 17,07,77.00            | ...                                    | 17,07,77.00 | 80,51,67.23                   | 24.18  |
| 02 Welfare of Scheduled Tribes   |                         |                        |  |             |                               |  |
| 190 Investments in Public Sector and Other Undertakings  |                         |                        |  |             |                               |  |
| Karnataka Scheduled Tribes Development Corporation Limited   | 2,00.00                 | 2,00.00                | ...                                    | 2,00.00     | 22,80.00                      | ...  |
| Micro Credit to Scheduled Tribes through self help groups  | 2,25.00                 | 1,23.00                | ...                                    | 1,23.00     | 11,40.50                      | 45.33  |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013   | ...                     | 84,44.00               | ...                                    | 84,44.00    | 85,89.00                      | ...  |
| Total 02 - 190   | 4,25.00                 | 87,67.00               | ...                                    | 87,67.00    | 1,20,09.50                    | 1962.82  |
| 277 Education  |                         |                        |  |             |                               |  |
| Construction of Ashramas schools and Hostels   | 10,00.00                | 9,37.00                | ...                                    | 9,37.00     | 1,68,01.39                    | 6.3  |
| Construction of Residential Schools  | 91,05.00                | 2,10,00.00             | ...                                    | 2,10,00.00  | 4,91,81.70                    | 130.64   |
| Capital releases to Zilla Panchayats for Ashramas and Hostels  | 15,00.00                | 12,00.00               | ...                                    | 12,00.00    | 1,40,66.79                    | 20.00  |
| Other Works/Schemes each costing ₹10 crore and less  | ...                     | ...                    | ...                                    | ...         | 8.53                          |  |
| Total 02 - 277   | 1,16,05.00              | 2,31,37.00             | ...                                    | 2,31,37.00  | 8,00,58.41                    | 99.37  |

|     | (1)  | (2)               | (3)               | (4) | (5)               | (6)                     | (7)              |
|-----|--|-------------------|-------------------|-----|-------------------|-------------------------|------------------|
| 794 | Special Central assistance to Tribal Area Sub Plan - Various Development Schemes for Scheduled tribes            | 1,50,00.00        | 1,46,00.00        | ... | 1,46,00.00        | 5,06,00.00              | (-) 2.66         |
|     | <b>Total 02 - 794</b>  | <b>1,50,00.00</b> | <b>1,46,00.00</b> | ... | <b>1,46,00.00</b> | <b>5,06,00.00</b>       | <b>(-) 2.66</b>  |
| 800 | Other Expenditure  |                   |                   |     |                   |                         |                  |
|     | TSP Pooled Upfront   | ...               | ...               | ... | ...               | 1,11,75.00              | ...              |
|     | Other Works/Schemes each costing ₹10 crore and less  | ...               | ...               | ... | ...               | 10.00                   | ...              |
|     | <b>Total 02 - 800</b>  | ...               | ...               | ... | ...               | <b>1,11,85.00</b>       | ...              |
|     | <b>Total 4225 - 02</b>   | <b>2,70,30.00</b> | <b>4,65,04.00</b> | ... | <b>4,65,04.00</b> | <b>15,38,52.91</b>      | <b>(+) 72.04</b> |
| 03  | <i>Welfare of Backward Classes</i>   |                   |                   |     |                   |                         |                  |
| 190 | Investments in Public Sector and Other Undertakings  |                   |                   |     |                   |                         |                  |
|     | D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru                                       | 1,25,00.00        | 25,00.00          | ... | 25,00.00          | 4,83,67.25              | (-) 80.00        |
|     | Karnataka Minorities Development Corporation limited   | 1,90,00.00        | 1,44,40.00        | ... | 1,44,40.00        | 8,26,49.45              | (-) 24.00        |
|     | Micro Credit to Backward Classes through self help groups  | ...               | ...               | ... | ...               | 19,32.50                |                  |
|     | Micro Credit to Minorities through self help groups  | ...               | ...               | ... | ...               | 49,92.50                |                  |
|     | Karnataka Uppara Abhivrudhi Nigama   | 5,00.00           | 50.00             | ... | 50.00             | 5,50.00                 |                  |
|     | Ambigara Chowdaiah Abhivrudhi Nigama   | 5,00.00           | 50.00             | ... | 50.00             | 5,50.00                 |                  |
|     | <b>Total 03 - 190</b>  | <b>3,25,00.00</b> | <b>1,70,40.00</b> | ... | <b>1,70,40.00</b> | <b>13,90,41.70</b>      | <b>(-) 47.56</b> |
| 277 | Education  |                   |                   |     |                   |                         |                  |
|     | Construction of Hostel Building for Backward Classes   | ...               | ...               | ... | ...               | 52,83.19                |                  |
|     | Construction of BC Hostels under RIDF-XII Scheme   | ...               | ...               | ... | ...               | 90,84.49 <sup>(#)</sup> |                  |
|     | Assistance for repayment of HUDCO loans for construction of Navodaya Residential Schools                         | 1,59,19.00        | ...               | ... | ...               | 4,89,22.85              |                  |
|     | Assistance for repayment of HUDCO loans for construction of Hostel Buildings                                     | 2,74,93.98        | ...               | ... | ...               | 5,82,34.44              |                  |
|     | Construction of Hostel Building (Upto 2013-14 HUDCO Loans) Navodaya Residential Schools                          | ...               | 2,79,99.99        | ... | 2,79,99.99        | 4,68,49.99              |                  |
|     | Assistance for repayment of HUDCO loans for Minorities   | ...               | ...               | ... | ...               | 1,74,16.47              |                  |
|     | Construction of Hostel Buildings for Minorities  | 1,29,04.74        | 1,97,60.36        | ... | 1,97,60.36        | 6,81,58.21              | (+) 53.12        |
|     | Construction of MDR School under RIDF XIII   | ...               | ...               | ... | ...               | 1,31,14.53              |                  |
|     | Capital Releases to Zilla Panchayats -   | ...               | ...               | ... | ...               | 79,71.18                |                  |
|     | Construction of Other Backward Classes Hostel Buildings  | ...               | ...               | ... | ...               | ...                     |                  |
|     | Capital releases to Zilla Panchayats for construction of Hostel Buildings and Residential Schools for Minorities | ...               | ...               | ... | ...               | 11,17.48                |                  |
|     | Starting of residential schools-   | ...               | ...               | ... | ...               | ...                     |                  |
|     | Kendriya Navodaya Vidyalaya Pattern  | ...               | 98,70.00          | ... | 98,70.00          | 2,07,16.00              |                  |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.



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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19            |                    | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|---------------------------------------|--------------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/CS) | Total              |                               |  |
| (1)  | (2)                     | (3)                    | (4)                                   | (5)                | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>  |                         |                        |                                       |                    |                               |  |
| <b>B Capital Account of Social Services – contd.</b>   |                         |                        |                                       |                    |                               |  |
| <i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – concld.</i>             |                         |                        |                                       |                    |                               |  |
| <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – concld.</b>             |                         |                        |                                       |                    |                               |  |
| 03 <i>Welfare of Backward Classes – concld.</i>  |                         |                        |                                       |                    |                               |  |
| 277 Education – concld.  |                         |                        |                                       |                    |                               |  |
| Chief Minister Minority Development Programme  | 4,49,79.16              | 4,92,85.70             | ...                                   | 4,92,85.70         | 11,36,57.10                   | (+)  |
| Other Works/Schemes each costing ₹10 crore and less  | ...                     | ...                    | ...                                   | ...                | 50,74.26                      | ...  |
| <b>Total 03 - 277</b>  | <b>10,12,96.88</b>      | <b>10,69,16.06</b>     | <b>...</b>                            | <b>10,69,16.06</b> | <b>41,56,00.19</b>            | <b>(+)</b>   |
| 283 Housing  |                         |                        |                                       |                    |                               |  |
| Construction of Devaraj Urs Bhavan   | 10,00.00                | 10,00.00               | ...                                   | 10,00.00           | 74,55.35                      | ...  |
| <b>Total 03 - 283</b>  | <b>10,00.00</b>         | <b>10,00.00</b>        | <b>...</b>                            | <b>10,00.00</b>    | <b>74,55.35</b>               | <b>...</b>   |
| 800 Other Expenditure  | ...                     | ...                    | ...                                   | ...                | 6,25.00                       | ...  |
| <b>Total 4225 - 03</b>   | <b>13,37,96.88</b>      | <b>12,49,56.06</b>     | <b>...</b>                            | <b>12,49,56.06</b> | <b>56,27,22.24</b>            | <b>(-)</b>   |
| 80 <i>General</i>  |                         |                        |                                       |                    |                               |  |
| 190 Investments in Public Sector and Other Undertakings  |                         |                        |                                       |                    |                               |  |
| Share Capital to Scheduled Castes, Scheduled Tribes  | ...                     | ...                    | ...                                   | ...                | 1,48.00                       | ...  |
| Co-operative Housing Corporation Limited, Bengaluru  | ...                     | ...                    | ...                                   | ...                | <b>1,48.00</b>                | <b>...</b>   |
| <b>Total 80-190</b>  | <b>...</b>              | <b>...</b>             | <b>...</b>                            | <b>...</b>         | <b>8,22.43</b>                | <b>...</b>   |
| 800 Other Expenditure  | ...                     | ...                    | ...                                   | ...                | <b>9,70.43</b>                | <b>...</b>   |
| <b>Total 4225 - 80</b>   | <b>...</b>              | <b>...</b>             | <b>...</b>                            | <b>...</b>         | <b>...</b>                    | <b>...</b>   |
| <b>Total 4225 / Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b> | <b>29,93,39.88</b>      | <b>34,22,37.06</b>     | <b>...</b>                            | <b>34,22,37.06</b> | <b>1,52,27,12.81</b>          | <b>(+)</b>   |
|  |                         |                        |                                       |                    |                               | <b>14.33</b>   |

|   | (1)               | (2)             | (3)        | (4)             | (5)                           | (6)        | (7)           |
|---|-------------------|-----------------|------------|-----------------|-------------------------------|------------|---------------|
| <b>(g) Capital Account of Social Welfare and Nutrition</b>                    |                   |                 |            |                 |                               |            |               |
| <b>4235 Capital Outlay on Social Security and Welfare</b>                     |                   |                 |            |                 |                               |            |               |
| <i>02 Social Welfare</i>  |                   |                 |            |                 |                               |            |               |
| 101 Welfare of Handicapped  |                   |                 |            |                 |                               |            |               |
| State plan schemes  | 2,21.00           | 1,13.97         | ...        | 1,13.97         | 15,39.47                      | (-)        | 48.42         |
| <b>Total 02 - 101</b>   | <b>2,21.00</b>    | <b>1,13.97</b>  | <b>...</b> | <b>1,13.97</b>  | <b>15,39.47</b>               | <b>(-)</b> | <b>48.42</b>  |
| 102 NABARD works - Construction of Anganwadi Buildings                        | 43,89.64          | 11,54.27        | ...        | 11,54.27        | 3,19,86.46                    | (-)        | 73.70         |
| Anganwadi Buildings SPD   | 35,90.82          | 35,98.00        | ...        | 35,98.00        | 2,80,63.81                    | (+)        | 0.19          |
| Upgradation of Anganwadi buildings  | ...               | (-) 5,93.48     | ...        | (-) 5,93.48     | 44,67.35 <sup>(e)</sup>       |            | ...           |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013                          | 46.36             | ...             | ...        | ...             | 21,93.82 <sup>(#)</sup>       |            | ...           |
| Construction of Anganwadi buildings (ICDS-NREGA)                              | 57,81.77          | 6,84.79         | ...        | 6,84.79         | 89,62.01                      | (-)        | 88.15         |
| Other Works/Schemes each costing ₹10 crore and less                           | (-) 0.02          | ...             | ...        | ...             | 37.66                         |            | ...           |
| <b>Total 02 - 102</b>   | <b>1,38,08.57</b> | <b>48,43.58</b> | <b>...</b> | <b>48,43.58</b> | <b>7,57,11.11</b>             | <b>(-)</b> | <b>64.92</b>  |
| 103 Women's Welfare   |                   |                 |            |                 |                               |            |               |
| Construction of Marketing Outlet for Stree Shakti Products at Taluka Level    | 25.00             | ...             | ...        | ...             | 29,35.89                      |            | ...           |
| Construction of Marketing complex for Karnataka Women Development Corporation | ...               | ...             | ...        | ...             | 30,00.00                      |            | ...           |
| Construction of Houses for Devdasis-SDP                                       | 20,00.00          | 11,88.75        | ...        | 11,88.75        | 81,14.05                      | (-)        | 40.56         |
| Construction of Training Institute for SHGs and Clusters                      | 50.00             | 10.00           | ...        | 10.00           | 10,36.19                      | (-)        | 80.00         |
| Other Works/Schemes each costing ₹10 crore and less                           | (-) 1.50          | ...             | ...        | ...             | 4.83                          |            | ...           |
| <b>Total 02 - 103</b>   | <b>20,73.00</b>   | <b>11,98.75</b> | <b>...</b> | <b>11,98.75</b> | <b>1,50,90.96</b>             | <b>(-)</b> | <b>42.17</b>  |
| 106 Correctional Services   |                   |                 |            |                 |                               |            |               |
| State Plan Schemes  | ...               | ...             | ...        | ...             | 37,98.86                      |            | ...           |
| Construction of Building of Correctional centers                              | 3,00.00           | 3,00.00         | ...        | 3,00.00         | 6,00.00                       |            | ...           |
| <b>Total 02 - 106</b>   | <b>3,00.00</b>    | <b>3,00.00</b>  | <b>...</b> | <b>3,00.00</b>  | <b>43,98.86</b>               |            | ...           |
| 190 Investments in Public Sector and Other Undertakings                       |                   |                 |            |                 |                               |            |               |
| Karnataka Women's Development Corporation                                     | 65.00             | 50.00           | ...        | 50.00           | 13,95.56                      | (-)        | 23.07         |
| <b>Total 4235 - 02</b>  | <b>1,64,68.07</b> | <b>65,06.30</b> | <b>...</b> | <b>65,06.30</b> | <b>9,81,35.96</b>             | <b>(-)</b> | <b>60.49</b>  |
| <i>60 Other Social Security and Welfare Programmes</i>                        |                   |                 |            |                 |                               |            |               |
| 800 Other Expenditure   |                   |                 |            |                 |                               |            |               |
| Sainik Welfare Resettlement-Construction of Rest House (Aramgarh)             | ...               | 1,38.00         | ...        | 1,38.00         | 10,78.39                      | (+)        | 177.66        |
| Other Works/Schemes each costing ₹10 crore and less                           | 49.70             | ...             | ...        | ...             | 7,56.55                       |            | ...           |
| <b>Total 60 - 800</b>   | <b>49.70</b>      | <b>1,38.00</b>  | <b>...</b> | <b>1,38.00</b>  | <b>18,34.94<sup>(#)</sup></b> | <b>(+)</b> | <b>177.66</b> |

(e) Minus expenditure under 'Upgradation of Anganwadi buildings' ₹5,93.48 due to adjustment of 'Deduct- Receipts and Recoveries on Capital Account ₹(-)20,02.88 lakh against the actual expenditure of ₹14,09.40 for the current year. Receipts and Recoveries on Capital Account is due to

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |          | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|----------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total    |                               |  |
|  |                         |                        |  |          |                               |  |
| (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 – concld.                             |                         |                        |  |          |                               |  |
| 60 Other Social Security and Welfare Programmes – concld.                                |                         |                        |  |          |                               |  |
| 902 Deduct - Amount met from State Government Insurance Fund                             | ...                     | ...                    | ...                                    | ...      | (-) 23.30                     | ...  |
| Total 4235 – 60  | 49.70                   | 1,38.00                | ...                                    | 1,38.00  | 18,11.64                      | (+) 177.66   |
| Total 4235   | 1,65,17.77              | 66,44.30               | ...                                    | 66,44.30 | 9,99,47.60                    | (-) 59.77  |
| 4236 Capital Outlay on Nutrition   |                         |                        |  |          |                               |  |
| 01 Production of Nutritious Foods and Beverages  |                         |                        |  |          |                               |  |
| 190 Investments in Public Sector and Other Undertakings                                  | ...                     | ...                    | ...                                    | ...      | 2,23.37                       | ...  |
| Karnataka Agro Corn Products Limited   | ...                     | ...                    | ...                                    | ...      | 2,23.37                       | ...  |
| Total 01 - 190/ Total 4236   | ...                     | ...                    | ...                                    | ...      | 2,23.37                       | ...  |
| Total (g) Capital Account of Social Welfare and Nutrition                                | 1,65,17.77              | 66,44.30               | ...                                    | 66,44.30 | 10,01,70.97                   | ...  |
| (h) Capital Account of Other Social Services   |                         |                        |  |          |                               |  |
| 4250 Capital Outlay on Other Social Services   |                         |                        |  |          |                               |  |
| 201 Labour   |                         |                        |  |          |                               |  |
| Construction of Karmika Bhavan   | 8,37.00                 | 6,34.62                | ...                                    | 6,34.62  | 51,34.71                      | (-) 24.17  |
| Total 201  | 8,37.00                 | 6,34.62                | ...                                    | 6,34.62  | 51,34.71                      | (-) 24.17  |
| 203 Employment   |                         |                        |  |          |                               |  |
| Construction of ITI's - RIDF   | 75,05.96                | 14,07.76               | ...                                    | 14,07.76 | 2,50,68.76                    | (-) 81.24  |
| Construction of Industrial Training Institute Buildings at various Taluka places         | ...                     | ...                    | ...                                    | ...      | 48,47.87                      | ...  |
| Mokshagundam Visveshwaralah Center for Training the Master Trainers in Skill Development | ...                     | ...                    | ...                                    | ...      | 10,00.00                      | ...  |
| Unspent SSCP-TSP amount as per the SSCSP-TSP Act 2013                                    | ...                     | ...                    | ...                                    | ...      | 6,71.00                       | ...  |
| Other Works/Schemes each costing ₹10 crore and less                                      | ...                     | ...                    | ...                                    | ...      | 7,74.61                       | ...  |
| Total 203  | 75,05.96                | 14,07.76               | ...                                    | 14,07.76 | 3,23,62.24                    | (-) 81.24  |

| (1)   | (2)                | (3)                | (4) | (5)                | (6)                  | (7)              |
|---|--------------------|--------------------|-----|--------------------|----------------------|------------------|
| 800 Other Expenditure   |                    |                    |     |                    |                      |                  |
| Construction of Haj Building  | ...                | ...                | ... | ...                | 10,00.00             | ...              |
| Other Works/Schemes each costing ₹ 10 crore and less  | ...                | ...                | ... | ...                | 6,57.23              | ...              |
| <b>Total 800</b>  | ...                | ...                | ... | ...                | <b>16,57.23</b>      | ...              |
| <b>Total 4250 / Total (h) Capital Account of Other Social Services</b>                              | <b>83,42.96</b>    | <b>20,42.38</b>    | ... | <b>20,42.38</b>    | <b>3,91,54.18</b>    | <b>(-) 75.51</b> |
|   |                    | <i>1,76,53.93</i>  | ... | ...                |                      |                  |
| <b>Total B - Capital Account of Social Services</b>   | <b>86,76,75.56</b> | <b>96,17,02.49</b> | ... | <b>97,93,56.42</b> | <b>5,90,56,99.04</b> | <b>(+) 12.87</b> |
| <b>C Capital Account of Economic Services</b>   |                    |                    |     |                    |                      |                  |
| <i>(a) Capital Account of Agriculture and Allied Activities</i>                                     |                    |                    |     |                    |                      |                  |
| <b>4401 Capital Outlay on Crop Husbandry</b>  |                    |                    |     |                    |                      |                  |
| 001 Direction and Administration  |                    |                    |     |                    |                      |                  |
| Raitha Samparka Kendra  |                    |                    |     |                    | 54,79.75             |                  |
| Agriculture Infrastructure (State plan scheme)  | 14,42.71           | 6,32.00            | ... | 6,32.00            | 1,03,45.31           | (-) 56.19        |
| Other Works/Schemes each costing ₹ 10 crore and less  | ...                | ...                | ... | ...                | 1,80.87              |                  |
| <b>Total -001</b>   | <b>14,42.71</b>    | <b>6,32.00</b>     | ... | <b>6,32.00</b>     | <b>1,60,05.93</b>    | <b>(-) 56.19</b> |
| 101 Farming Co-operatives   | ...                | ...                | ... | ...                | 10.06                | ...              |
| 103 Seeds   | ...                | ...                | ... | ...                | 48.88                | ...              |
| 104 Agricultural Farms  | ...                | ...                | ... | ...                | 42.02                | ...              |
| 105 Manures and Fertilizers   | ...                | ...                | ... | ...                | 35.25                | ...              |
| 107 Plant Protection  | ...                | ...                | ... | ...                | 8.50                 | ...              |
| 114 Development of Oil Seeds – Investment in KSSIDC for establishment of Oil Palm Processing Units. | ...                | ...                | ... | ...                | 50.00                | ...              |
| 119 Horticulture and Vegetable Crops  | ...                | ...                | ... | ...                | 6,36.49              | ...              |
| 190 Investments in Public Sector and Other Undertakings   | ...                | ...                | ... | ...                |                      | ...              |
| Karnataka State Seeds Corporation Limited   | ...                | ...                | ... | ...                | 95.92                | ...              |
| Karnataka Agro Industries Corporation Limited, Bengaluru  | ...                | ...                | ... | ...                | 3,48.09              | ...              |
| Horticultural Producers Co-operative Marketing Society, Bengaluru                                   | ...                | ...                | ... | ...                | 1,20.99              | ...              |
| Karnataka Agricultural Produce Processing and Export Corporation Limited                            | ...                | ...                | ... | ...                | 9,09.00              | ...              |
| Karnataka Agricultural Development Finance Corporation Ltd.   | ...                | ...                | ... | ...                | 36.00                | ...              |
| <b>Total 190</b>  | ...                | ...                | ... | ...                | <b>15,10.00</b>      | <b>...</b>       |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |          | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|----------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total    |                               |  |
|   |                         |                        |  |          | (1)                           | (2)  |
| (₹ in lakh)   |                         |                        |  |          |                               |  |
| 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.                   |                         |                        |  |          |                               |  |
| 800 Other Expenditure   |                         |                        |  |          |                               |  |
| Horticulture University Bagalkote                                 | 17,00.00                | 11,51.00               | ...                                    | 11,51.00 | 3,39,87.66                    | (-) 32.29  |
| Horticulture College in Bidar                                     | ...                     | ...                    | ...                                    | ...      | 10,00.00                      | ...  |
| Shivamogga Agriculture University                                 | 4,01.00                 | ...                    | ...                                    | ...      | 15,57.25                      | ...  |
| Micro Irrigation Installation-Horticulture (NABARD Works)         | 11,58.85                | 4,53.41                | ...                                    | 4,53.41  | 2,09,65.13                    | (-) 60.87  |
| Raichur Agricultural University                                   | 7,19.00                 | ...                    | ...                                    | ...      | 13,16.75                      | ...  |
| Other Works/Schemes each costing ₹10 crore and less               | 17,32.03                | 1,53.43                | ...                                    | 1,53.43  | 27,94.55                      | (-) 91.14  |
| Total 800   | 57,10.88                | 17,57.84               | ...                                    | 17,57.84 | 6,16,21.34                    | (-) 69.21  |
| Total 4401  | 71,53.59                | 23,89.84               | ...                                    | 23,89.84 | 7,99,68.47                    | (-) 66.59  |
| 4402 Capital Outlay on Soil and Water Conservation                |                         |                        |  |          |                               |  |
| 800 Other Expenditure   |                         |                        |  |          |                               |  |
| RIDF Assisted Water Shed Development                              | ...                     | ...                    | ...                                    | ...      | 27,81.66                      | ...  |
| Total 800/ Total 4402   | ...                     | ...                    | ...                                    | ...      | 27,81.66                      | ...  |
| 4403 Capital Outlay on Animal Husbandry                           |                         |                        |  |          |                               |  |
| 101 Veterinary Services and Animal Health                         |                         |                        |  |          |                               |  |
| Construction of Dispensaries under RIDF                           | 45,01.75                | 52,92.00               | ...                                    | 52,92.00 | 2,64,24.31                    | (+) 17.55  |
| Veterinary College at Shivamogga                                  | ...                     | ...                    | ...                                    | ...      | 90,37.00                      | ...  |
| Dairy Science College, Kalaburagi                                 | ...                     | ...                    | ...                                    | ...      | 11,18.75                      | ...  |
| Veterinary College at Hassan                                      | ...                     | ...                    | ...                                    | ...      | 1,40,07.03                    | ...  |
| Veterinary College at Gadag                                       | ...                     | ...                    | ...                                    | ...      | 34,25.00                      | ...  |
| Establishment of Animal Fodder Unit                               | ...                     | ...                    | ...                                    | ...      | 25,00.00                      | ...  |
| Education Extension and Research – KVAFSU, Bidar                  | 40,00.00                | 16,06.00               | ...                                    | 16,06.00 | 1,91,23.02                    | (-) 59.85  |
| Unspent SSCP-TSP amount as per the SCSP-TSP Act 2013              | 75.00                   | ...                    | ...                                    | ...      | 1,11.00                       | ...  |
| Other Works/Schemes each costing ₹10 crore and less               | ...                     | ...                    | ...                                    | ...      | 42,98.74                      | ...  |
| Total 101   | 85,76.75                | 68,98.00               | ...                                    | 68,98.00 | 8,00,44.85                    | (-) 19.57  |

|             | (1)   | (2)             | (3)             | (4) | (5)             | (6)                     | (7)              |
|-------------|---|-----------------|-----------------|-----|-----------------|-------------------------|------------------|
| 102         | Cattle and Buffalo Development  |                 |                 |     |                 |                         |                  |
|             | Pashu Bhavan  | 5,00.00         | 4,99.75         | ... | 4,99.75         | 34,83.64                | (-) 0.05         |
|             | Other Works/Schemes each costing ₹10 crore and less   | ...             | ...             | ... | ...             | 1,19.39                 | ...              |
|             | <b>Total 102</b>  | <b>5,00.00</b>  | <b>4,99.75</b>  | ... | <b>4,99.75</b>  | <b>36,03.03</b>         | <b>(-) 0.05</b>  |
| 103         | Poultry Development   | ...             | ...             | ... | ...             | 1,90.54                 | ...              |
| 104         | Sheep and Wool Development  | ...             | ...             | ... | ...             | 6,35.55                 | ...              |
| 105         | Piggery Development   | ...             | ...             | ... | ...             | 3.47                    | ...              |
| 190         | Investments in Public Sector and Other Undertakings   | ...             | ...             | ... | ...             | ...                     | ...              |
|             | Karnataka Poultry Development Federation Board  | ...             | ...             | ... | ...             | 40.00                   | ...              |
|             | <b>Total 190</b>  | ...             | ...             | ... | ...             | <b>40.00</b>            | ...              |
| 800         | Other Expenditure   | ...             | ...             | ... | ...             | 12.47                   | ...              |
|             | <b>Total 4403</b>   | <b>90,76.75</b> | <b>73,97.75</b> | ... | <b>73,97.75</b> | <b>8,45,29.91</b>       | <b>(-) 18.49</b> |
| <b>4404</b> | <b>Capital Outlay on Fisheries</b>  |                 |                 |     |                 |                         |                  |
| 102         | Dairy Development Project   | ...             | ...             | ... | ...             | 8,00.00                 | ...              |
|             | Dairy Science College Kalaburagi  | ...             | ...             | ... | ...             | 1,14.56                 | ...              |
| 109         | Extension and Training  | ...             | ...             | ... | ...             | ...                     | ...              |
|             | Bengaluru Milk Supply Scheme  | ...             | ...             | ... | ...             | 15,80.20                | ...              |
| 190         | Investments in Public Sector and Other Undertakings   | ...             | ...             | ... | ...             | 2,01.62                 | ...              |
|             | Investment in Dairy Co-operatives   | ...             | ...             | ... | ...             | 1,00.00                 | ...              |
|             | Karnataka Milk Products Limited   | ...             | ...             | ... | ...             | ...                     | ...              |
|             | Other Works/Schemes each costing ₹10 crore and less   | ...             | ...             | ... | ...             | ...                     | ...              |
|             | <b>Total 190</b>  | ...             | ...             | ... | ...             | <b>18,81.82</b>         | ...              |
| 800         | Other Expenditure   | ...             | ...             | ... | ...             | 19.64                   | ...              |
|             | <b>Total 4404</b>   | ...             | ...             | ... | ...             | <b>28,16.02</b>         | ...              |
| <b>4405</b> | <b>Capital Outlay on Fisheries</b>  |                 |                 |     |                 |                         |                  |
| 101         | Inland Fisheries  | ...             | ...             | ... | ...             | 2,36.95                 | ...              |
| 103         | Marine Fisheries  | ...             | ...             | ... | ...             | ...                     | ...              |
|             | CSS – Fishing Harbour Project, Malpe  | 9,95.75         | ...             | ... | ...             | 70,62.60 <sup>(#)</sup> | ...              |
|             | Construction of Fishing Harbour-CSS   | ...             | 47,99.83        | ... | 47,99.83        | 47,99.83                | ...              |
|             | Fishing Harbour at Gangolli   | ...             | ...             | ... | ...             | 19,81.73                | ...              |
|             | Fishing Harbour Project Establishment   | ...             | ...             | ... | ...             | 84,51.70                | ...              |
|             | Development of landside facility at Honnavar Fishery Harbour                                      | ...             | ...             | ... | ...             | 24,11.81 <sup>(#)</sup> | ...              |
|             | Construction of Kerala Model Fish Landing Centre at Maravanthe in Kundapur Taluka, Udupi District | ...             | ...             | ... | ...             | ...                     | ...              |
|             | Construction of Malpe 3rd stage Fishery Harbour at Malpe, Udupi taluk and dist                    | ...             | ...             | ... | ...             | 14,72.93                | ...              |
|             |   | ...             | ...             | ... | ...             | 43,00.81 <sup>(#)</sup> | ...              |

(f) Balance amounting to ₹1,92.48 lakh transferred proforma one item from 'Other Works/Schemes each costing ₹10 crore and less' to 4 items shown at (f1) above.

(f) Minus expenditure for the progressive year (-) ₹1,11,53.60 under 4405-103 is due to capturing of the works expenditure on various individual works reported by the PW Divisions and to ensure the actual expenditure against the appropriations made by the Legislature against the minor heads 4405-103 for the progressive year.

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |          | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |        |
|--|-------------------------|------------------------|--|----------|-------------------------------|--|--------|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total    |                               |  |        |
|  |                         | (1)                    | (2)                                    |          | (3)                           | (4)  | (5)    |
| (₹ in lakh)  |                         |                        |  |          |                               |  |        |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.   |                         |                        |  |          |                               |  |        |
| C Capital Account of Economic Services – contd.  |                         |                        |  |          |                               |  |        |
| (a) Capital Account of Agriculture and Allied Activities – contd.  |                         |                        |  |          |                               |  |        |
| 4405 Capital Outlay on Fisheries – conold.   |                         |                        |  |          |                               |  |        |
| 103 Marine Fisheries   |                         |                        |  |          |                               |  |        |
| Construction of Break water/Guide bund adjacent to Quay of the Navigation Channel at Gangaolli Fishing harbour in Kundapur taluk & Udupi dist (Ch. 126.00 to 700.00 mit for Northern side & 0.00 to 900.00 mtr for Southern side ) | ...                     | 16,70.92               | ...                                    | 16,70.92 | 44,00.00 <sup>(f)</sup>       | ...  | ...    |
| Construction of Mangalore 3rd stage fishery harbour at mangalore taluk and DK dist   | ....                    | ...                    | ...                                    | ...      | 51,89.17 <sup>(f)</sup>       | ....   | ....   |
| Other Works/Schemes each costing ₹10 crore and less  | 2,24.35                 | 6,04.17                | ...                                    | 6,04.17  | (-),11,53.60 <sup>(f)</sup>   | (+)  | 169.30 |
| Total 103  | 12,20.10                | 70,74.92               | ...                                    | 70,74.92 | 2,89,16.98                    | (+)  | 479.86 |
| 104 Fishing Harbour and Landing Facilities   | 23,49.67                | 9,08.28                | ...                                    | 9,08.28  | 40,62.24 <sup>(g1)</sup>      | (-)  | 61.34  |
| Construction of Fisheries Harbour at Koderi  | ...                     | ...                    | ...                                    | ...      | 34,14.67 <sup>(g2)</sup>      | ...  | ...    |
| Construction of Kerala Model Fish Landing Centre at Maravanthe in Kundapur Taluka, Udupi dist  | ...                     | ...                    | ...                                    | ...      | 42,30.89 <sup>(g3)</sup>      | ...  | ...    |
| Improvements to Amadalli Fishery Harbour, Karwar   | ...                     | 31.24                  | ...                                    | 31.24    | 10,09.72 <sup>(g4)</sup>      | ...  | ...    |
| Other Works/Schemes each costing ₹10 crore and less  | ...                     | 3,14.48                | ...                                    | 3,14.48  | 44,57.80 <sup>(g)</sup>       | ...  | ...    |
| Total 104  | 23,49.67                | 12,54.00               | ...                                    | 12,54.00 | 1,71,75.32                    | (-)  | 46.63  |
| 190 Investments in Public Sector and Other Undertakings  |                         |                        |  |          |                               |  |        |
| Karnataka Inland Fisheries Development Corporation   | ...                     | ...                    | ...                                    | ...      | 1,82.30                       |  |        |
| Karnataka State Fisheries Development Corporation  | ...                     | ...                    | ...                                    | ...      | 14,36.61                      |  |        |
| Total 190  | ...                     | ...                    | ...                                    | ...      | 16,18.91                      |  |        |
| 191 Fishermen's Co-operatives  |                         |                        |  |          |                               |  |        |
| Share Capital for Fisheries Federation   | ...                     | ...                    | ...                                    | ...      | 1,99.25                       |  |        |
| Total 191  | ...                     | ...                    | ...                                    | ...      | 1,99.25                       |  |        |
| 195 Investments in Co-operatives   |                         |                        |  |          |                               |  |        |
| NCDC Assistance for Investments in Fisheries   | ...                     | ...                    | ...                                    | ...      | 1,95.80                       |  |        |
| Co-operative Societies   | ...                     | ...                    | ...                                    | ...      | 1,95.80                       |  |        |

| (1)  |  | (2)             | (3)             | (4) | (5)             | (6)                      | (7)               |
|--|--|-----------------|-----------------|-----|-----------------|--------------------------|-------------------|
| Fisheries Co-operatives  |  | ...             | ...             | ... | ...             | 6,81.23                  | ...               |
| <b>Total 195</b>   |  | ...             | ...             | ... | ...             | <b>8,77.03</b>           | ...               |
| 800 Other Expenditure  |  |                 |                 |     |                 |                          |                   |
| Construction of Fisheries Link Roads, Bridges and Jetties with |  | 9,71.75         | 14,43.96        | ... | 14,43.96        | 80,75.46 <sup>(h)</sup>  | (+) 48.59         |
| NABARD Assistance (RIDF)                                       |  | (-) 0.05        | 2,09.04         | ... | 2,09.04         | 43,92.38 <sup>(h1)</sup> | (-) ...           |
| Other Works/Schemes each costing ₹10 crore and less            |  | <b>9,71.70</b>  | <b>16,53.00</b> | ... | <b>16,53.00</b> | <b>1,24,67.78</b>        | (+) <b>70.11</b>  |
| <b>Total 800</b>   |  | <b>45,41.47</b> | <b>99,81.92</b> | ... | <b>99,81.92</b> | <b>6,14,92.22</b>        | (+) <b>119.79</b> |
| <b>Total 4405</b>  |  |                 |                 |     |                 |                          |                   |
| <b>4406 Capital outlay on Forestry and Wild Life</b>           |  |                 |                 |     |                 |                          |                   |
| 01 Forestry  |  |                 |                 |     |                 |                          |                   |
| 070 Communication and Buildings                                |  | ...             | ...             | ... | ...             | 31,89.33                 | ...               |
| Construction of Quarters for Frontline Staff                   |  | ...             | ...             | ... | ...             | 90,22.69                 | ...               |
| Buildings  |  | 9,99.46         | 16,82.26        | ... | 16,82.26        | 26,81.72                 | (+) <b>68.31</b>  |
| Infrastructure Development                                     |  |                 | (-) 0.05        | ... | (-) 0.05        |                          | ...               |
| Deduct-Receipts and Recoveries on Capital Account              |  | <b>9,99.46</b>  | <b>16,82.21</b> | ... | <b>16,82.21</b> | <b>1,48,93.69</b>        | (-) <b>68.31</b>  |
| <b>Total 01 – 070</b>  |  |                 |                 |     |                 |                          |                   |
| 102 Social and Farm Forestry                                   |  |                 |                 |     |                 |                          |                   |
| Forestry and Environment Project for Eastern Plains            |  | ...             | ...             | ... | ...             | 31,82.92                 | ...               |
| Unspent SSCP-TSP amount as per the SCSP-TSP Act 2013           |  | ...             | ...             | ... | ...             | 2,37.00                  | ...               |
| Other Works/Schemes each costing ₹10 crore and less            |  | ...             | ...             | ... | ...             | 6,88.10                  | ...               |
| <b>Total 01 – 102</b>  |  | ...             | ...             | ... | ...             | <b>41,08.02</b>          | ...               |
| 190 Investments in Public Sector and Other Undertakings        |  |                 |                 |     |                 |                          |                   |
| Karnataka Forest Development Corporation Limited,              |  | ...             | ...             | ... | ...             | 25,70.06                 | ...               |
| Bengaluru  |  |                 |                 |     |                 |                          |                   |
| Karnataka State Forest Industries Corporation Limited,         |  | ...             | ...             | ... | ...             | 2,29.31                  | ...               |
| Bengaluru  |  |                 |                 |     |                 |                          |                   |
| Karnataka State Cashew Development Corporation Limited,        |  | ...             | ...             | ... | ...             | 7,08.03                  | ...               |
| Mangaluru  |  |                 |                 |     |                 |                          |                   |
| Jungle Lodges and Resorts                                      |  | ...             | ...             | ... | ...             | 29.47                    | ...               |
| <b>Total 01 – 190</b>  |  | ...             | ...             | ... | ...             | <b>35,36.87</b>          | ...               |
| 800 Other Expenditure  |  |                 |                 |     |                 |                          |                   |
| <b>Total 4406-01</b>   |  | <b>9,99.46</b>  | <b>16,82.21</b> | ... | <b>16,82.21</b> | <b>2,26,50.40</b>        | (+) <b>68.31</b>  |

(f) Balance amounting to ₹1,92.48 lakh transferred proforma one item from 'Other Works/Schemes each costing 10 crore and less' to 4 items shown at (f1) above.

(f) Minus expenditure for the progressive year ₹(-)1,11,53.60 under 4405-103 is due to capturing of the works expenditure on various individual works reported by the PW Divisions and to ensure the actual expenditure against the appropriations made by the Legislature against the minor heads 4405-103 for the progressive year.

(g1) Balance amounting to ₹81,89.91 lakh transferred to (3) items shown at (g2 to g4) and ₹24,27.11 lakh (4) items to 'Other Works/Schemes each costing ₹10 crore and less'.

(g) Balance amounting to ₹4,34.13 lakh (1) item shown at (g4) transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less'.

(h) Balance amounting to ₹16,78.44 lakh transferred proforma to (7) items under 'Other Works/Schemes each costing ₹10 crore and less'.



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |       | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|-------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total |                               |  |
|   |                         |                        |  |       | (1)                           | (2)  |
| (1)   |                         |                        |  |       |                               |  |
| 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                     |                         |                        |  |       |                               |  |
| 02 Environmental Forestry and Wild Life                           |                         |                        |  |       |                               |  |
| 111 Zoological Park   | ...                     | ...                    | ...                                    | ...   | 1.29                          | ...  |
| 112 Public Gardens  | ...                     | ...                    | ...                                    | ...   | 1,50.00                       | ...  |
| Construction of Glass House at Belagavi                           | ...                     | ...                    | ...                                    | ...   | 1,51.29                       | ...  |
| Total 4406 - 02   | ...                     | ...                    | ...                                    | ...   | 16,82.21                      | 68.31  |
| Total 4406  | 9,99.46                 | 16,82.21               | ...                                    | ...   | 2,28,01.69                    | (+)  |
| 4408 Capital Outlay on Food, Storage and Warehousing              |                         |                        |  |       |                               |  |
| 01 Food   |                         |                        |  |       |                               |  |
| 101 Procurement and Supply -                                      |                         |                        |  |       |                               |  |
| Gross Expenditure   | ...                     | ...                    | ...                                    | ...   | 4,99,11.63                    | ...  |
| Deduct - Receipts and Recoveries on Capital Account               | ...                     | ...                    | ...                                    | ...   | (-) 5,21,72.56                | ...  |
| Other Works/Schemes each costing ₹ 10 crore and less              | ...                     | ...                    | ...                                    | ...   | 4,03.78                       | ...  |
| Total 01 - 101  | ...                     | ...                    | ...                                    | ...   | (-) 18,57.15                  | ...  |
| 190 Investments in Public Sector and Other Undertakings           | ...                     | ...                    | ...                                    | ...   | ...                           | ...  |
| Karnataka Food and Civil Supplies Corporation, Bengaluru          | ...                     | ...                    | ...                                    | ...   | 3,25.00                       | ...  |
| Total 01-190  | ...                     | ...                    | ...                                    | ...   | 3,25.00                       | ...  |
| 800 Other Expenditure   | ...                     | ...                    | ...                                    | ...   | ...                           | ...  |
| Other Works/Schemes each costing ₹ 10 crore and less              | ...                     | ...                    | ...                                    | ...   | 5.88                          | ...  |
| Total 01-800  | ...                     | ...                    | ...                                    | ...   | 5.88                          | ...  |
| Total 4408-01   | ...                     | ...                    | ...                                    | ...   | (-) 15,26.27                  | ...  |
| 02 Storage and Warehousing  |                         |                        |  |       |                               |  |
| 101 Rural Godown Programmes                                       | ...                     | ...                    | ...                                    | ...   | 3,42.44                       | ...  |
| 190 Investments in Public Sector and Other Undertakings           | ...                     | ...                    | ...                                    | ...   | ...                           | ...  |

|             | (1)  | (2) | (3) | (4) | (5) | (6)             | (7) |
|-------------|--|-----|-----|-----|-----|-----------------|-----|
|             | Karnataka State Warehousing Corporation, Bengaluru           |     |     |     |     |                 |     |
| 800         | Other Expenditure  | ... | ... | ... | ... | 16,78.65        | ... |
|             | Co-operative Marketing Societies                             | ... | ... | ... | ... | 11,34.14        | ... |
|             | Other Works/Schemes each costing ₹10 crore and less          | ... | ... | ... | ... | 3,50.53         | ... |
|             | <b>Total 02-800</b>  | ... | ... | ... | ... | <b>14,84.67</b> | ... |
|             | <b>Total 4408-02</b>   | ... | ... | ... | ... | <b>35,05.76</b> | ... |
|             | <b>Total 4408</b>  | ... | ... | ... | ... | <b>19,79.49</b> | ... |
| <b>4415</b> | <b>Capital Outlay on Agricultural Research and Education</b> |     |     |     |     |                 |     |
| 01          | <i>Crop Husbandry</i>  |     |     |     |     |                 |     |
| 277         | Education  | ... | ... | ... | ... | 55.05           | ... |
|             | <b>Total 01 – 277 / Total 01</b>                             | ... | ... | ... | ... | <b>55.05</b>    | ... |
| 80          | <i>General</i>   |     |     |     |     |                 |     |
| 800         | Compensation for land Acquisition                            | ... | ... | ... | ... | 11,00.00        | ... |
|             | <b>Total 80 – 800/80</b>                                     | ... | ... | ... | ... | <b>11,00.00</b> | ... |
|             | <b>Total 4415</b>  | ... | ... | ... | ... | <b>11,55.05</b> | ... |
| <b>4416</b> | <b>Investments in Agricultural Financial Institutions</b>    |     |     |     |     |                 |     |
| 190         | Investments in Public Sector and Other Undertakings          |     |     |     |     |                 |     |
|             | Investments in Regional Rural Banks/ Grameena Banks          | ... | ... | ... | ... | 21,24.52        | ... |
|             | <b>Total 190/ Total 4416</b>                                 | ... | ... | ... | ... | <b>21,24.52</b> | ... |
| <b>4425</b> | <b>Capital Outlay on Co-operation</b>                        |     |     |     |     |                 |     |
| 107         | Investments in Credit Co-operatives                          |     |     |     |     |                 |     |
|             | Land Development Bank and Societies                          | ... | ... | ... | ... | 28,52.47        | ... |
|             | Share Capital to DCC/Land DCC Urban Banks under L.T.O        |     |     |     |     |                 |     |
|             | Funds from NABARD  | ... | ... | ... | ... | 14,76.95        | ... |
|             | District Central Co-Operative Banks                          | ... | ... | ... | ... | 17,73.83        | ... |
|             | Other Works/Schemes each costing ₹10 crore and less          | ... | ... | ... | ... | 12,83.24        | ... |
|             | <b>Total 107</b>   | ... | ... | ... | ... | <b>73,86.49</b> | ... |
| 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            | ... | ... | ... | ... | 9,71.10         | ... |
|             | N.C.D.C Share  | ... | ... | ... | ... | 19,11.60        | ... |
|             | Share Capital provision for NCDC Sponsored Schemes           | ... | ... | ... | ... | 12,44.97        | ... |
|             | Share Capital Assistance to Various Categories of            |     |     |     |     |                 |     |
|             | Co-operative Societies                                       | ... | ... | ... | ... | 11,85.18        | ... |

(#) Differs by ₹0.01 lakh from the previous year, for the purpose of rounding.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      |                               |  |
|  |                         |                        |  |            |                               |  |
| (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.                             |                         |                        |  |            |                               |  |
| 4425 Capital Outlay on Co-operation – concld.  |                         |                        |  |            |                               |  |
| Other Works/Schemes each costing ₹ 10 crore and less   | 7,40.47                 | ...                    | ...                                    | ...        | 26,21.26                      | (+)  |
| Total 108  | 7,40.47                 | ...                    | ...                                    | ...        | 79,34.11                      | (+)  |
| 796 Tribal Area Sub-Plan   | ...                     | ...                    | ...                                    | ...        | 1,41.85                       | ...  |
| 800 Other Expenditure  | ...                     | ...                    | ...                                    | ...        | 2,16.79 (#)                   | ...  |
| 901 Deduct - Receipts and Recoveries on Capital Account  | ...                     | ...                    | ...                                    | ...        | (-) 10,46.53                  | ...  |
| Total 4425   | 7,40.47                 | ...                    | ...                                    | ...        | 1,43,03.41 (p1)               | (+)  |
| Total (a) Capital Account of Agriculture and Allied Activities                                 | 2,25,11.74              | 2,14,51.71             | ...                                    | 2,14,51.71 | 27,39,52.44 (#)               | (-) 4.70   |
| (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                     | 9,99.90                 | 10,00.00               | ...                                    | 10,00.00   | 57,11.44                      | (+)  |
| Development works in new District  | ...                     | 3,83.00                | ...                                    | 3,83.00    | 29,83.00                      | ...  |
| Development Works in Talukas affected by Naxal activities                                      | 2,25.00                 | 66.80                  | ...                                    | 66.80      | 11,66.75                      | (-) 70.31  |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013   | ...                     | 2,43.00                | ...                                    | 2,43.00    | 2,43.00                       | ...  |
| Total 101  | 12,24.90                | 16,92.80               | ...                                    | 16,92.80   | 1,01,04.19                    | (+)  |
| 102 Community Development  |                         |                        |  |            | 9,82.56                       |  |
| 103 Rural Development  |                         |                        |  |            |                               |  |
| Payments to landlords for land vested in Government in cash/through Small Savings Certificates | 5.66                    | 20.00                  | ...                                    | 20.00      | 19,55.08                      | (+)  |
| Suvarna Gramodaya  | ...                     | ...                    | ...                                    | ...        | 1,75,22.24                    | ...  |
| Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)                                   | ...                     | ...                    | ...                                    | ...        | 5,17,23.66                    | ...  |
| NABFINS Expenditure  | ...                     | ...                    | ...                                    | ...        | 20,00.00                      | ...  |

| (1)   |  | (2)               | (3)                | (4) | (5)                | (6)                              | (7)               |
|---|--|-------------------|--------------------|-----|--------------------|----------------------------------|-------------------|
| Other Works/Schemes each costing ₹10 crore and less   |  | (-) 1.28          | ...                | ... | ...                | 66,89.91                         | (-)               |
| <b>Total 103</b>  |  | <b>4.38</b>       | <b>20.00</b>       | ... | <b>20.00</b>       | <b>7,98,90.89</b>                | <b>(+)</b> 356.62 |
| Investments in Public Sector and Other Undertakings   |  |                   |                    |     |                    |                                  |                   |
| NABARD Financial Service Ltd. (NABFINS)   |  | 9,44.00           | ...                | ... | ...                | 9,44.00                          | ...               |
| <b>Total 4515-190</b>   |  | <b>9,44.00</b>    | ...                | ... | ...                | <b>9,44.00</b>                   | ...               |
| 800 Other Expenditure   |  |                   |                    |     |                    |                                  |                   |
| Hyderabad Karnataka Development Board   |  | ...               | ...                | ... | ...                | 1,22,02.50                       | ...               |
| Malnad Area Development Board   |  | 45,48.00          | 26,03.80           | ... | 26,03.80           | 1,70,11.80                       | (-) 42.74         |
| Midan Development Board   |  | 38,47.00          | 22,11.00           | ... | 22,11.00           | 81,33.00                         | (-) 42.52         |
| Development works in New District   |  | ...               | ...                | ... | ...                | 36,75.00                         | ...               |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013  |  | 8,06.00           | 1,55.00            | ... | 1,55.00            | 35,79.00                         | (-) 80.76         |
| Other Works/Schemes each costing ₹10 crore and less   |  | ...               | ...                | ... | ...                | 15.54                            | ...               |
| <b>Total 800</b>  |  | <b>92,01.00</b>   | <b>49,69.80</b>    | ... | <b>49,69.80</b>    | <b>4,46,16.84</b>                | (-) 75.98         |
| <b>Total 4515 /Total (b) Capital Account of Rural Development</b>   |  | <b>1,13,74.29</b> | <b>66,82.60</b>    | ... | <b>66,82.60</b>    | <b>13,65,38.48<sup>(#)</sup></b> | (-) 41.24         |
| (c) Capital Account of Special Area Programme   |  |                   |                    |     |                    |                                  |                   |
| 4575 Capital Outlay on Other Special Area Programmes  |  |                   |                    |     |                    |                                  |                   |
| 60 Others   |  |                   |                    |     |                    |                                  |                   |
| 800 Other Expenditure   |  |                   |                    |     |                    |                                  |                   |
| Legislator's Constituency Development Fund  |  | 6,20,11.33        | 4,62,99.80         | ... | 4,62,99.80         | 44,00,52.62                      | (-) 25.33         |
| Article 371-Hyderabad Karnataka Region Development  |  | 3,00,00.00        | 6,99,89.07         | ... | 6,99,89.07         | 18,44,87.07                      | (+) 133.33        |
| <b>Total 60 - 800/ Total 4575 - 60/ Total 4575 /</b>  |  | <b>9,20,11.33</b> | <b>11,62,88.87</b> | ... | <b>11,62,88.87</b> | <b>62,45,39.69</b>               | <b>(+) 26.38</b>  |
| (d) Capital Account of Special Area Programme   |  |                   |                    |     |                    |                                  |                   |
| 4700 Capital Outlay on Irrigation and Flood Control   |  |                   |                    |     |                    |                                  |                   |
| Capital Account of Irrigation and Flood Control   |  |                   |                    |     |                    |                                  |                   |
| 4700 Capital Outlay on Major Irrigation   |  |                   |                    |     |                    |                                  |                   |
| Kabini Project  |  | ...               | ...                | ... | ...                | 4,15,60.90                       | ...               |
| Harangi Project   |  | ...               | ...                | ... | ...                | 3,48,56.03                       | ...               |
| Hemavathy Project (CMO)   |  | 3,00.82           | 3,81.95            | ... | 3,81.95            | 17,87,43.73                      | (+) 26.96         |
| Karanja Project-Non-AIBP  |  | 56.25             | 64.27              | ... | 64.27              | 5,80,32.67                       | (+) 14.25         |
| Karanja Project AIBP  |  | ...               | ...                | ... | ...                | 10,49.82 <sup>(#)</sup>          | ...               |
| Tungabhadra Project - Left Bank   |  | ...               | ...                | ... | ...                | 4,74,12.40                       | ...               |
| Bennithora Project  |  | 1,03.05           | 1,01.26            | ... | 1,01.26            | 2,71,00.68                       | (-) 1.73          |
| Tungabhadra Project - HLC II Stage  |  | ...               | ...                | ... | ...                | 61,42.20                         | ...               |
| Bhadra Project  |  | 62.98             | 78.05              | ... | 78.05              | 2,11,15.75                       | (+) 23.92         |
| (p1) The progressive capital expenditure under '4425-Capital Outlay on Co-operation', decreased by ₹3,29,29 lakhs, due to retirement of Government investment for the share capital of co-operative institutions, proceeds of which stands accounted under 'Miscellaneous Capital Receipts' in 2018-19. |  |                   |                    |     |                    |                                  |                   |
| (#)   |  |                   |                    |     |                    |                                  |                   |
| Differs by ₹0.01 lakh, from previous year, due to rounding.   |  |                   |                    |     |                    |                                  |                   |

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |         | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|---------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total   |                               |  |
|  |                         |                        |  |         | (1)                           | (2)  |
| (₹ in lakh)  |                         |                        |  |         |                               |  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                             |                         |                        |  |         |                               |  |
| C Capital Account of Economic Services – contd.                          |                         |                        |  |         |                               |  |
| (d) Capital Account of Irrigation and Flood Control – contd.             |                         |                        |  |         |                               |  |
| 4700 Capital Outlay on Major Irrigation – concld.                        |                         |                        |  |         |                               |  |
| Malaprabha Project   | ...                     | ...                    | ...                                    | ...     | 5,25,48.93                    | ...  |
| (includes World Food Programme figures)                                  | ...                     | ...                    | ...                                    | ...     | 4,04,53.31                    | ...  |
| Ghataprabha Project Stage III  | ...                     | ...                    | ...                                    | ...     | 1,58,46.98                    | ...  |
| Yagachi Project  | ...                     | ...                    | ...                                    | ...     | 13,18.88                      | ...  |
| Dhudganga Project  | ...                     | ...                    | ...                                    | ...     | 27,68.40                      | ...  |
| Hippargi Barrage   | ...                     | ...                    | ...                                    | ...     | 29,87.88                      | ...  |
| Upper Thunga Project   | ...                     | ...                    | ...                                    | ...     | 34,58.04                      | ...  |
| Varahi Project   | ...                     | ...                    | ...                                    | ...     | 10,78.82                      | ...  |
| Markandeya Project   | ...                     | ...                    | ...                                    | ...     | 1,20,71.85                    | ...  |
| National Water Management Project  | ...                     | ...                    | ...                                    | ...     | ...                           | ...  |
| Upper Krishna Project - Land Acquisition Resettlement and Rehabilitation | ...                     | ...                    | ...                                    | ...     | 3,50,11.35                    | ...  |
| Upper Krishna Project - O and M Narayanapura                             | ...                     | ...                    | ...                                    | ...     | 24,23.80                      | ...  |
| Upper Krishna Project  | ...                     | ...                    | ...                                    | ...     | 14,65,65.43                   | ...  |
| Krishnaraja Sagar Right Bank Canal                                       | ...                     | ...                    | ...                                    | ...     | 2,86,32.99                    | ...  |
| Modernisation of Krishnaraja Sagar Canals                                | ...                     | ...                    | ...                                    | ...     | 2,87,62.13                    | ...  |
| Krishnarajasagar   | ...                     | ...                    | ...                                    | ...     | 18,14.74                      | ...  |
| Ghataprabha Project Stage I and II                                       | ...                     | ...                    | ...                                    | ...     | 72,70.40                      | ...  |
| Cauvery Anicut Channel   | ...                     | ...                    | ...                                    | ...     | 29,60.90                      | ...  |
| Bhadra Modernisation   | ...                     | ...                    | ...                                    | ...     | 15,83.03                      | ...  |
| Other Works/Schemes each costing ₹ 10 crore and less                     | ...                     | ...                    | ...                                    | ...     | 7,00.36                       | ...  |
| Total 4700   | 5,23.10                 | 6,25.53                | ...                                    | 6,25.53 | 80,42,72.40 <sup>(#)</sup>    | (+) 19.58  |
| 4701 Capital Outlay on Medium Irrigation                                 |                         |                        |  |         |                               |  |
| Udthorehalla Project   | ...                     | ...                    | ...                                    | ...     | 1,38,53.77                    | ...  |

| (1)  | (2)               | (3)             | (4)        | (5)             | (6)                  | (7)              |
|--|-------------------|-----------------|------------|-----------------|----------------------|------------------|
| Taraka Project   | ...               | ...             | ...        | ...             | 31,16.65             | ...              |
| Arkavathy Project  | ...               | ...             | ...        | ...             | 84,29.13             | ...              |
| Manchanabele Project   | ...               | ...             | ...        | ...             | 72,83.05             | ...              |
| Chicklihole Project  | ...               | ...             | ...        | ...             | 22,40.21             | ...              |
| Iggalur Project  | ...               | ...             | ...        | ...             | 52,11.93             | ...              |
| Votehole Project   | ...               | ...             | ...        | ...             | 44,97.31             | ...              |
| Kamasamudra Lift Irrigation Project                                  | ...               | ...             | ...        | ...             | 20,61.62             | ...              |
| Hirehalla Tank   | ...               | ...             | ...        | ...             | 2,59,84.81           | ...              |
| Maskinala Project  | ...               | ...             | ...        | ...             | 54,32.23             | ...              |
| Amarja Project   | ...               | ...             | ...        | ...             | 1,23,34.47           | ...              |
| Upper Mullamari Project  | ...               | ...             | ...        | ...             | 20,00.22             | ...              |
| Lower Mullamari Project  | ...               | ...             | ...        | ...             | 1,23,60.96           | ...              |
| Gandorinala Project  | ...               | ...             | ...        | ...             | 21,57.94             | ...              |
| Huchana Koppalu Project  | ...               | ...             | ...        | ...             | 16,62.89             | ...              |
| Chulkinala Project   | ...               | ...             | ...        | ...             | 74,62.50             | ...              |
| Construction of Reservoir across Bhadra near Lakkavalli              | ...               | ...             | ...        | ...             | 58,25.45             | ...              |
| Krishna Basin Project  | ...               | ...             | ...        | ...             | 2,48,23.78           | ...              |
| Upper Krishna Project (AIBP)   | 2,30,68.00        | ...             | ...        | ...             | 54,08,79.36          | ...              |
| Krishna Basin Project (AIBP)   | ...               | ...             | ...        | ...             | 14,58,13.60          | ...              |
| Karnataka Neeravari Nigam Limited (AIBP)                             | 1,83,22.00        | 38,55.00        | ...        | 38,55.00        | 52,88,72.10          | (-) 78.95        |
| Other Works/Schemes each costing ₹10 crore and less                  | ...               | ...             | ...        | ...             | 1,07,29.39           | ...              |
| <b>Total 4701- 00</b>  | <b>4,13,90.00</b> | <b>38,55.00</b> | <b>...</b> | <b>38,55.00</b> | <b>1,37,30,33.37</b> | <b>(-) 90.68</b> |
| <i>80 General</i>  |                   |                 |            |                 |                      |                  |
| 001 Direction and Administration                                     | ...               | ...             | ...        | ...             | 65.61                | ...              |
| 190 Investments in Public Sector and Other Undertakings              | ...               | ...             | ...        | ...             | ...                  | ...              |
| Cauvery Basin Lift Irrigation Corporation - Seed Money               | ...               | ...             | ...        | ...             | 7,72.78              | ...              |
| Krishna Basin Lift Irrigation Corporation - Seed Money               | ...               | ...             | ...        | ...             | 4,63.70              | ...              |
| Krishna Bhagya Jala Nigama   | ...               | 5,88,37.50      | ...        | ...             | ...                  | ...              |
|  | 22,77,02.99       | 29,50,36.00     | ...        | 35,38,73.50     | 3,43,35,99.52        | (+) 55.41        |
| Karnataka Neeravari Nigam Limited                                    | 5,26,10.90        | 4,11,75.58      | ...        | ...             | 2,41,03,22.37        | (+) 603.78       |
|  | 13,87,50.00       | 32,90,91.68     | ...        | 37,02,67.26     | ...                  | ...              |
| Krishna Bhagya Jala Nigam Limited - Land Acquisition charges and R&R | ...               | 7,10,93.99      | ...        | 7,10,93.99      | 33,48,43.99          | (-) 48.76        |
| Visvesvaraya Jala Nigam Limited-Land                                 | 13,55,21.00       | 1,48,57.43      | ...        | ...             | ...                  | ...              |
|  | ...               | 15,54,83.33     | ...        | 17,03,40.76     | 30,58,61.76          | (+) 25.69        |

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

| Nature of Expenditure   | Expenditure for 2017-18 |                            | Expenditure during 2018-19             |                            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|----------------------------|--|----------------------------|-------------------------------|--|
|   | Total                   | State Fund Expenditure     | Central Assistance (including CSS/ CS) | Total                      |                               |  |
|   |                         |                            |  |                            |                               |  |
| (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.          |                         |                            |  |                            |                               |  |
| 4701 Capital Outlay on Medium Irrigation – concld.                    |                         |                            |  |                            |                               |  |
| Total 80 - 190  | 71,72,76.99             | 11,48,70.51<br>85,07,05.00 | ...                                    | 96,55,75.51                | 6,48,58,64.12                 | (+) 34.61  |
| 800 Other Expenditure – concld.                                       |                         |                            |  |                            |                               |  |
| Renovation of Old Anicut Channels                                     |                         |                            |  |                            |                               |  |
| New Schemes   | 35,37.00                | ...                        | ...                                    | ...                        | 41,44.76                      | ...  |
| PM Relief Package for Suicidal of Farmers – KNNL                      |                         | ...                        | ...                                    | ...                        | 7,61,70.54                    | ...  |
| PM Relief Package for Suicidal of Farmers – KBJNL                     |                         | ...                        | ...                                    | ...                        | 2,94,90.66                    | ...  |
| PM Relief Package for Suicidal of Farmers – UTP                       |                         | ...                        | ...                                    | ...                        | 39,00.66                      | ...  |
| DAM Rehabilitation & Improvements Project – EAP                       |                         | ...                        | ...                                    | ...                        | 1,81,04.00                    | ...  |
| Karnataka Integrated and Sustainable Water Resources Management – EAP | 1,74,78.02              | 1,84,96.79                 | ...                                    | 1,84,96.79                 | 4,78,37.17                    | (+) 5.82   |
| Central Mechanical Organisation                                       | 91,30.99                | 79,51.24                   | ...                                    | 79,51.24                   | 2,23,71.23                    | (-) 12.92  |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013                  | 4,27.21                 | 5,08.12                    | ...                                    | 5,08.12                    | 22,04.21                      | (+) 18.93  |
| Other Works/Schemes each costing ₹10 crore and less                   | 51,12.00                | ...                        | ...                                    | ...                        | 1,19,64.00                    | ...  |
| Total 80-800  | 3,56,85.22              | 2,69,56.15                 | ...                                    | 2,69,56.15                 | 22,00,32.13                   | (-) 24.46  |
| Total 4701-80   | 75,29,62.21             | 11,48,70.51<br>87,76,61.15 | ...                                    | 11,48,70.51<br>87,76,61.15 | 6,70,59,61.86                 | (+) 31.81  |
| Total 4701  | 79,43,52.21             | 11,48,70.51<br>88,15,16.15 | ...                                    | 11,48,70.51<br>88,15,16.15 | 8,07,89,95.22                 | (+) 25.43  |
| 4702 Capital Outlay on Minor Irrigation                               |                         |                            |  |                            |                               |  |
| 101 Surface Water   |                         |                            |  |                            |                               |  |
| Construction of Varahi Lift Irrigation and its pertinent works        | ...                     | ...                        | ...                                    | ...                        | 17,56.00                      | ...  |
| Construction of Tank near Rangayyana Durga, Molkalmuru                | ...                     | ...                        | ...                                    | ...                        | 11,55.37                      | ...  |

| (1)  | (2)      | (3)     | (4) | (5)     | (6)          | (7) |
|--|----------|---------|-----|---------|--------------|-----|
| Minnathulla Tank Project, Kollegal Taluka  | ...      | ...     | ... | ...     | 13,76.55     | ... |
| New Tank near Beeranahalli (Chincholi Taluka)  | ...      | ...     | ... | ...     | 12,27.11     | ... |
| New Tank at Rauthanahalli, Kunigal Taluka  | ...      | ...     | ... | ...     | 13,04.32     | ... |
| Construction of New Tank at Ranathenahally   | ...      | ...     | ... | ...     | 13,09.36 (#) | ... |
| SKP Reconstruction of Branches at A Pura Project (CTR)   | ...      | ...     | ... | ...     | 17,60.00     | ... |
| Minnathu Tank Irrigation Project   | ...      | ...     | ... | ...     | 13,38.82     | ... |
| Construction of Y.G. Gudda Tank  | ...      | ...     | ... | ...     | 24,97.75     | ... |
| Construction of Kodali Allapur Tank  | ...      | ...     | ... | ...     | 15,40.28     | ... |
| Construction of Anicut Pickups Improvement to all Feeder Channels of Rangedhora Tank in C.B.Pura                       | ...      | ...     | ... | ...     | 14,43.17     | ... |
| Construction of New Tank near Pura Kushtagi Taluka   | ...      | ...     | ... | ...     | 22,90.43     | ... |
| Karnataka Community Board Tank Management Project (Jala Samvardhane Yojana Sangha)                                     | ...      | ...     | ... | ...     | 5,13,82.35   | ... |
| Construction of Salt Water Exclusion Dam across Vandre River in Kattebelthuru Village in Kundapura Taluka              | ...      | ...     | ... | ...     | 44,13.59     | ... |
| Construction of Bridge cum Barrage at Devalgangapur in Afzalpur Taluka   | ...      | ...     | ... | ...     | 19,07.82     | ... |
| Construction of Bridge cum Barrage across Kagina River near Shankarwadi Village, Chittapur Taluka, Kalaburagi District | ...      | ...     | ... | ...     | 11,60.37     | ... |
| Construction of Bridge-cum-Barrage across Kagina River near Kukunda in Sedam Taluka                                    | ...      | ...     | ... | ...     | 12,24.68     | ... |
| Construction of Bridge-cum-Barrage across Kagina River near Kachur in Sedam Taluka                                     | ...      | ...     | ... | ...     | 14,11.30     | ... |
| Construction of Bridge-cum-Barrage across Kagina River near Mudbal in Chittapur Taluka                                 | ...      | ...     | ... | ...     | 10,10.80     | ... |
| Construction of Bridge-cum-Barrage across Kagina River near Muttaga in Chittapur Taluka                                | ...      | ...     | ... | ...     | 16,98.11     | ... |
| Construction of Lift Irrigation Scheme (LIS) near Kudugolamathi Village in Hadagali Taluka                             | ...      | ...     | ... | ...     | 14,66.97     | ... |
| Construction of New Tank at Bommannajogi   | ...      | ...     | ... | ...     | 1,74,63.49   | ... |
| Construction of barrage at Hattalli  | ...      | 7,95.33 | ... | 7,95.33 | 1,96,11.51   | ... |
| Construction of Kangankot Tank   | 38,47.46 | ...     | ... | ...     | 1,45,58.52   | ... |
| Construction of Mugalolli LIS, District Vijayapura   | ...      | ...     | ... | ...     | 17,36.11     | ... |
| Construction of LIS Mugalolli site II, District Bagalkote  | ...      | ...     | ... | ...     | 34,80.59     | ... |
| Construction of LIS Karjol, District Vijayapura  | 1,03.00  | ...     | ... | ...     | 98,20.87     | ... |
| Construction of Lift Irrigation Scheme Chikkolaki  | 8,02.57  | ...     | ... | ...     | 48,32.83     | ... |
| Construction of bridge cum barrage near Katarki, Kaladgi Vijayapura  | ...      | ...     | ... | ...     | 21,95.46     | ... |



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            |                | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|------------|----------------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      | (4)            |                               |  |
|   |                         |                        |  |            |                |                               |  |
| (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 – conold.   |                         |                        |  |            |                |                               |  |
| Capital Releases to Gram Panchayats – Restoration and rejuvenation of ZP Tanks  | ...                     | ...                    | ...                                    | ...        | 35,91.24       | ...                           | ...  |
| BCB Bhagodi in Chittapur Taluka   | ...                     | ...                    | ...                                    | ...        | 12,74.32       | ...                           | ...  |
| Improvements to Bheema Reservoir  | ...                     | ...                    | ...                                    | ...        | 14,09.00       | ...                           | ...  |
| LIS project of Sulleri canal to Sankalagere tank and Malurpatna tank in Channapatna Taluka Ramanagara District  |                         |                        |  |            |                |                               |  |
| Construction of barrage cum pick up dam to Suvarna river near Herur village, Shhivamogga  | ...                     | ...                    | ...                                    | ...        | 11,84.02       | ...                           | ...  |
| Improvements to Belavadi Doddakere in Chikamagaluru   | 1,20.18                 | 63.07                  | ...                                    | 63.07      | 13,30.39       | (-)                           | 47.52  |
| Construction of Series of Check Dams in Bagalkote dist.   | 1,21.36                 | ...                    | ...                                    | ...        | 20,58.52       | ...                           | ...  |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013  | 13,63.55                | 41,37.06               | ...                                    | 41,37.06   | 66,35.61       | (+)                           | 203.40   |
| Chief Engineer, Minor Irrigations, Bengaluru  | 19,00.11                | ...                    | ...                                    | ...        | 3,03,45.04     | ...                           | ...  |
| AIBP  | 4,86.75                 | 2,10.69                | ...                                    | 2,10.69    | 49,93.83       | (-)                           | 56.71  |
| Construction of Barrages  | 2,02,11.88              | 2,37,31.19             | ...                                    | 2,37,31.19 | 7,79,01.09 (#) | (+)                           | 17.41  |
| Chief Engineer, M.I - Lift Irrigation Schemes , Bengaluru   | 7,56,62.94              | 3,82,16.29             | ...                                    | 3,82,16.29 | 11,38,79.23    | (-)                           | 49.49  |
| Modernisation of Tanks by NABARD  | 1,64,05.33              | 1,54,17.35             | ...                                    | 1,54,17.35 | 3,18,22.68     | (-)                           | 6.02   |
| Tank Development Authority  | 81,57.43                | 41,73.00               | ...                                    | 41,73.00   | 1,23,30.43     | (-)                           | 48.84  |
| Construction of LIS from Shimsha river near Bheema reservoir  | 2,21.95                 | ...                    | ...                                    | ...        | 11,64.71       | ...                           | ...  |
| Filling of Muchakhandi M.I. Tank through LIS from Ghataprabha river in Bagalkote Taluka   | 2,88.16                 | ...                    | ...                                    | ...        | 10,55.75       | ...                           | ...  |
| Detailed Survey, investigation, Design of civil and electromechanical, works such as construction of ground level Bengaluru Urban District Anekal Taluka 67 tanks Kanakapura Taluka Ravutana Halli and Mavtoru in Lift Irrigation | 2,27,97.13              | 2,36,38.80             | ...                                    | 2,36,38.80 | 4,64,35.93     | (+)                           | 3.69   |
| Improvements to Ayyankere tank in Kadur Taluka  | 33,80.90                | 1,19,69.95             | ...                                    | 1,19,69.95 | 1,53,50.85     | (+)                           | 254.04   |
|   | ...                     | ...                    | ...                                    | ...        | 15,52.79       | ...                           | ...  |

|     | (1)  | (2)                | (3)                | (4)                | (5)                  | (6)                         | (7)         |
|-----|--|--------------------|--------------------|--------------------|----------------------|-----------------------------|-------------|
|     | Construction of Bridge cum Barrage in the various districts  | 7,49.81            | ...                | ...                | ...                  | 4,29,63.02                  | ...         |
|     | Construction of Lift Irrigation Scheme in various districts  | 8,03.22            | ...                | ...                | ...                  | 3,04,27.29                  | ...         |
|     | Construction of Minor Irrigation Tank in various districts   | 2,37.13            | ...                | ...                | ...                  | 98,06.51                    | ...         |
|     | Construction of New Tanks across various districts   | 1,77.43            | ...                | ...                | ...                  | 3,82,50.27                  | ...         |
|     | Construction of Tanks at various districts   | 46.31              | ...                | ...                | ...                  | 1,20,75.12                  | ...         |
|     | Padhvims Vahini  | ...                | 44,13.62           | 44,13.62           | ...                  | 44,13.62                    | ...         |
|     | Ground water recharge in Aland   | ...                | 10,74.29           | 10,74.29           | ...                  | 10,74.29                    | ...         |
|     | BCB Kalgurth Donnur in Chitradurga Taluka  | ...                | 9,23.14            | 9,23.14            | ...                  | 10,15.76 <sup>(ii)</sup>    | ...         |
|     | Repairs and Rejuvenation of Tanks RDPR   | ...                | 20,18.46           | 20,18.46           | ...                  | 20,18.46                    | ...         |
|     | Lifting/Pumping 400 MLD Secondary treated water from K and C Valley STP & Belandoor STP to :Narsapura tank and onwards to fill 126 tanks in Kolar District and Chintamannik taluk in Chikkaballapura | ...                | 2,60,34.66         | 2,60,34.66         | ...                  | 11,91,06.22 <sup>(ii)</sup> | ...         |
|     | Construction of Series check dam across Local Nalas in Gadag dist  | ...                | 1,00.00            | 1,00.00            | ...                  | 21,45.54 <sup>(ii)</sup>    | ...         |
|     | Construction of Sarani Chek Dam Kanakapura, Magadi Channappattana in Ramanagara Taluk  | ...                | 8,03.50            | 8,03.50            | ...                  | 12,84.12                    | ...         |
|     | Providing filling tank from Anandurukoppalu LIS  | ...                | 3,68.26            | 3,68.26            | ...                  | 31,78.36 <sup>(ii)</sup>    | ...         |
|     | Series of check dam and Pickup across Uthara Pinakini River  | ...                | 4,36.90            | 4,36.90            | ...                  | 12,45.11                    | ...         |
|     | Other Works/Schemes each costing ₹10 crore and less  | 1,08,16.20         | ...                | ...                | ...                  | 39,62,58.46 <sup>(i)</sup>  | ...         |
|     | <b>Total 101</b>   | <b>16,87,00.80</b> | <b>15,85,25.56</b> | <b>15,85,25.56</b> | <b>1,17,93,09.66</b> | <b>(-)</b>                  | <b>6.03</b> |
| 102 | Ground Water   | ...                | ...                | ...                | ...                  | 63,90.18                    | ...         |
| 190 | Investments in Public Sector and Other Undertakings  | ...                | ...                | ...                | ...                  | 75.00                       | ...         |
|     | Karnataka Neeravari Nigam Limited  | ...                | ...                | ...                | ...                  | <b>75.00</b>                | <b>...</b>  |
| 201 | Acquisition of Land  | ...                | ...                | ...                | ...                  | 6,24,07.78                  | ...         |
|     | Land Acquisition Charges and Settlement of Claims  | ...                | ...                | ...                | ...                  | <b>6,24,07.78</b>           | <b>...</b>  |
| 789 | Special Component Plan for Scheduled Castes  | 2,55,41.36         | 1,89,71.71         | 1,89,71.71         | ...                  | 12,23,04.59                 | (-) 25.72   |
| 796 | Tribal Area Sub-Plan   | 99,94.11           | 75,89.18           | 75,89.18           | ...                  | 4,98,35.73 <sup>(#)</sup>   | (-) 24.06   |
| 800 | Other Expenditure  | ...                | ...                | ...                | ...                  | ...                         | ...         |
|     | Lumpsum for new works  | 79,99.49           | 49,99.96           | 49,99.96           | ...                  | 3,67,58.60                  | (-) 37.49   |
|     | Miscellaneous Works  | 1,02,19.13         | 89,80.90           | 89,80.90           | ...                  | 1,92,00.03                  | (-) 12.11   |
|     | Other Works/Schemes each costing ₹10 crore and less  | 5,30.34            | ...                | ...                | ...                  | 11,93.00                    | ...         |

(j) Balance amounting to ₹9,85,00.44 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to 5 items marked with (j1) above.

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

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |                    | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|--------------------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total              |                               |  |
| (1)   | (2)                     | (3)                    | (4)                                    | (5)                | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                     |                         |                        |  |                    |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>                                  |                         |                        |  |                    |                               |  |
| <i>(d) Capital Account of Irrigation and Flood Control – concld.</i>                    |                         |                        |  |                    |                               |  |
| <b>4702 Capital Outlay on Minor Irrigation – concld.</b>                                |                         |                        |  |                    |                               |  |
| <b>Total 800</b>  | <b>1,87,48.97</b>       | <b>1,39,80.86</b>      | <b>...</b>                             | <b>1,39,80.86</b>  | <b>5,71,51.63</b>             | <b>(-) 25.43</b>                                       |
| <b>Total 4702</b>   | <b>22,29,85.24</b>      | <b>19,90,67.30</b>     | <b>...</b>                             | <b>19,90,67.30</b> | <b>1,47,74,74.57</b>          | <b>(-) 10.72</b>                                       |
| <b>4705 Capital Outlay on Command Area Development</b>                                  |                         |                        |  |                    |                               |  |
| 195 Investments in Co-operative Societies   |                         |                        |  |                    |                               |  |
| Share Capital in Water Users Co-operative Societies                                     | ...                     | ...                    | ...                                    | ...                | 50.00                         | ...  |
| <b>Total 195</b>  | <b>...</b>              | <b>...</b>             | <b>...</b>                             | <b>...</b>         | <b>50.00</b>                  | <b>...</b>   |
| <b>800 Other Expenditure</b>  |                         |                        |  |                    |                               |  |
| CADA-SDP  | 1,39,33.85              | 79,37.70               | ...                                    | 79,37.70           | 6,76,21.69 <sup>(k)</sup>     | (-) 43.03  |
| <b>Total 800</b>  | <b>1,39,33.85</b>       | <b>79,37.70</b>        | <b>...</b>                             | <b>79,37.70</b>    | <b>6,76,21.69</b>             | <b>(-) 43.03</b>                                       |
| <b>Total 4705</b>   | <b>1,39,33.85</b>       | <b>79,37.70</b>        | <b>...</b>                             | <b>79,37.70</b>    | <b>6,62,43.60</b>             | <b>(-) 43.03</b>                                       |
| <b>4711 Capital Outlay on Flood Control Projects</b>                                    |                         |                        |  |                    |                               |  |
| <i>01 Flood Control</i>   |                         |                        |  |                    |                               |  |
| 103 Civil Works   |                         |                        |  |                    |                               |  |
| River management and flood control  | 75.25                   | ...                    | ...                                    | ...                | 28,56.60                      | (+) ...  |
| Providing bank protection work for Hemavathy river at Holenarsipura in Holenarsipura    | ...                     | ...                    | ...                                    | ...                | 64,31.75                      | ...  |
| Flood protection works along banks of river Tunga at Shivamogga town and Mattur village | ...                     | ...                    | ...                                    | ...                | 90,14.16                      | ...  |
| Other flood control works   | 14,87.96                | 20,80.14               | ...                                    | 20,80.14           | 1,21,47.57                    | (+) 39.79  |
| Other Works/Schemes each costing ₹10 crore and less                                     | ...                     | ...                    | ...                                    | ...                | 1,56,22.34                    | ...  |
| <b>Total 01 - 103/ Total 4711 - 01</b>  | <b>15,63.21</b>         | <b>20,80.14</b>        | <b>...</b>                             | <b>20,80.14</b>    | <b>4,60,72.42</b>             | <b>(+) 33.06</b>                                       |
| <i>02 Anti-sea Erosion Projects</i>   |                         |                        |  |                    |                               |  |
| 001 Direction and Administration  | 1,52.79                 | 1,79.57                | ...                                    | 1,79.57            | 21,42.19                      | (-) 17.52  |
| <b>Total 02 - 001</b>   | <b>1,52.79</b>          | <b>1,79.57</b>         | <b>...</b>                             | <b>1,79.57</b>     | <b>21,42.19</b>               | <b>(-) 17.52</b>                                       |

| (1)  |  | (2)                  | (3)                  | (4) | (5)                  | (6)                       | (7)              |
|--|--|----------------------|----------------------|-----|----------------------|---------------------------|------------------|
| 103  | Civil Works / Schemes  |                      |                      |     |                      |                           |                  |
|  | Anti-Sea Erosion Works/Schemes                                   | ...                  | ...                  | ... | ...                  | 95,07.40                  | ...              |
|  | Lumpsum provision of new works                                   | 56,72.46             | 13,58.87             | ... | 13,58.87             | 38,35.73 <sup>(iii)</sup> | (-) 76.04        |
|  | Other Works/Schemes each costing ₹10 crore and less              | ...                  | 19,31.79             | ... | 19,31.79             | 88,50.90 <sup>(i)</sup>   | ...              |
|  | <b>Total 02 - 103</b>  | <b>56,72.46</b>      | <b>32,90.66</b>      | ... | <b>32,90.66</b>      | <b>2,21,94.05</b>         | (-) <b>41.98</b> |
|  | <b>Total 4711-02</b>   | <b>58,25.25</b>      | <b>34,70.23</b>      | ... | <b>34,70.23</b>      | <b>2,43,36.24</b>         | (-) <b>40.42</b> |
|  | <b>Total 4711</b>  | <b>73,88.46</b>      | <b>55,50.37</b>      | ... | <b>55,50.37</b>      | <b>7,04,08.66</b>         | (-) <b>24.87</b> |
|  | <b>Total (d) Capital Account of Irrigation and Flood Control</b> | <b>1,03,91,82.86</b> | <b>1,09,46,97.05</b> | ... | <b>1,20,95,67.56</b> | <b>10,49,73,94.46</b>     | (+) <b>16.39</b> |
| <b>(e) Capital Account of Energy</b>         |  |                      |                      |     |                      |                           |                  |
| <b>4801 Capital Outlay on Power Projects</b> |  |                      |                      |     |                      |                           |                  |
| 01   | Hydel Generation   |                      | 11,48,70.51          |     |                      |                           |                  |
| 052  | Machinery and Equipment  | ...                  | ...                  | ... | ...                  | 20,44.25 <sup>(#)</sup>   | ...              |
| 190  | Investments in Public Sector and Other Undertakings              |                      |                      |     |                      |                           |                  |
|  | Karnataka Electricity Board                                      | ...                  | ...                  | ... | ...                  | 4,36,01.00                | ...              |
|  | Karnataka Power Corporation Limited, Bengaluru                   | ...                  | ...                  | ... | ...                  | 20,12,15.98               | ...              |
|  | Karnataka Power Transmission Corporation Limited                 | ...                  | ...                  | ... | ...                  | 2,50,00.07                | ...              |
|  | Chamundeshwari Electricity Supply Company, Mysuru                | ...                  | ...                  | ... | ...                  | 50,00.00                  | ...              |
|  | Investments in Power Utility                                     | 8,27,00.00           | 6,27,85.21           | ... | 6,27,85.21           | 77,12,31.21               | (-) <b>24.08</b> |
|  | <b>Total 01 - 190</b>  | <b>8,27,00.00</b>    | <b>6,27,85.21</b>    | ... | <b>6,27,85.21</b>    | <b>1,04,60,48.26</b>      | (-) <b>24.08</b> |
| 800  | Other Expenditure  |                      |                      |     |                      |                           |                  |
|  | REC and PFC loans taken over by Government                       |                      | ...                  | ... | ...                  | 4,54,11.66                |                  |
|  | Power Infrastructure Improvement (Dr. Nanjundappa Report)        |                      | ...                  | ... | ...                  | 5,95,00.00                |                  |
|  | <b>Total 01 - 800</b>  |                      | ...                  | ... | ...                  | <b>10,49,11.66</b>        |                  |
| 902  | Deduct Amount met from Infrastructure Initiative Fund            | ...                  | ...                  | ... | ...                  | (-) 17,99,83.00           |                  |
|  | <b>Total 01-902</b>  | ...                  | ...                  | ... | ...                  | <b>(-) 17,99,83.00</b>    |                  |
|  | <b>Total 4801 - 01</b>   | <b>8,27,00.00</b>    | <b>6,27,85.21</b>    | ... | <b>6,27,85.21</b>    | <b>97,30,21.17</b>        | (-) <b>24.08</b> |
| 02   | Thermal Power Generation   |                      |                      |     |                      |                           |                  |
| 052  | Machinery and Equipment  | ...                  | ...                  | ... | ...                  | 54.66                     | ...              |
|  | <b>Total 02 - 052/ Total 4801 - 02</b>                           | ...                  | ...                  | ... | ...                  | <b>54.66</b>              | ...              |
| 80   | General  |                      |                      |     |                      |                           |                  |
| 190  | Investments in Public Sector and Other Undertakings              |                      |                      |     |                      |                           |                  |
|  | Investments in Power Utility ( KPTCL and BESCOMS)                | ...                  | ...                  | ... | ...                  | 12,62,00.00               | ...              |

(l) Balance amounting to ₹31,95.59 lakh transferred proforma to (11) items, under 'Other Works/Schemes each costing ₹10 crore and less' from one item marked with (j1) above

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

(k) Current year expenditure of ₹93,69.75 lakh, under the head 'Other Expenditure – CADA-SDP' shown above, after reduction of surrender of un-utilised grants of ₹14,28.09 lakh of previous year remitted to the Consolidated Fund of the State.

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

| Nature of Expenditure                                       | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|------------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      |                               |  |
|   |                         |                        |  |            | (1)                           | (2)  |
| (₹ in lakh)   |                         |                        |  |            |                               |  |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                |                         |                        |  |            |                               |  |
| C Capital Account of Economic Services – contd.             |                         |                        |  |            |                               |  |
| (e) Capital Account of Energy – concld.                     |                         |                        |  |            |                               |  |
| 4801 Capital Outlay on Power Projects – concld.             |                         |                        |  |            |                               |  |
| Investments in ESCOMS for Niranthara Jyothi Works           | ...                     | ...                    | ...                                    | ...        | 2,50,00.00                    | ...  |
| Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013        |                         | ...                    | ...                                    | ...        | 34,29.00                      | ...  |
| Total 80 - 190  |                         | ...                    | ...                                    | ...        | 15,46,29.00                   | ...  |
| 800 Other Expenditure                                       | ...                     | ...                    | ...                                    | ...        | 4.10                          | ...  |
| Total 4801 - 80   | ...                     | ...                    | ...                                    | ...        | 15,46,33.10                   | ...  |
| Total 4801/ Total (e) Capital Account of Energy             | 8,27,00.00              | 6,27,85.21             | ...                                    | 6,27,85.21 | 1,12,77,08.93                 | (-) 24.08  |
| (f) Capital Account of Industry and Minerals                |                         |                        |  |            |                               |  |
| 4851 Capital Outlay on Village and Small Industries         |                         |                        |  |            |                               |  |
| 101 Industrial Estates                                      | ...                     | ...                    | ...                                    | ...        | 17,01.16                      | ...  |
| 102 Small Scale Industries                                  |                         |                        |  |            |                               |  |
| Specialised Skill Development Institutes                    |                         |                        |  |            |                               |  |
| Construction of DIC / TIC Quarters – Buildings              | 1,25,74.99              | 1,43,03.75             | ...                                    | 1,43,03.75 | 4,89,23.22                    | (+) 13.74  |
| Capital Equity of Karnataka State Finance Corporation (OTS) | 3,00.00                 | 50.00                  | ...                                    | 50.00      | 19,70.95 (#)                  | (-) 83.33  |
| Development of Industrial and Infrastructure of MSMEs       | ...                     | ...                    | ...                                    | ...        | 28,09.55                      | ...  |
| Other Works/Schemes each costing ₹ 10 crore and less        | 8,18.88                 | 1,13,63.63             | ...                                    | 1,13,63.63 | 1,13,63.63                    | ...  |
| Total 102   | 1,36,93.87              | 2,57,17.38             | ...                                    | 2,57,17.38 | 24,72.76                      | ...  |
| 103 Handloom Industries                                     | ...                     | ...                    | ...                                    | ...        | 6,75,40.11                    | (+) 87.80  |
| 104 Karnataka State Handi Craft Development Corporation     | 1,10.00                 | ...                    | ...                                    | ...        | 20,98.98                      | ...  |
| 106 Coir Industries   | ...                     | ...                    | ...                                    | ...        | 11,42.85                      | ...  |
| 107 State Plan Schemes - Buildings                          | 1,19.91                 | 1,03.36                | ...                                    | 1,03.36    | 4,08.02                       | ...  |
| World Bank Projects Phase II                                | ...                     | ...                    | ...                                    | ...        | 1,16,38.74                    | (-) 13.80  |
| Construction of Cocoon Markets-NABARD                       | 5,76.67                 | 82.86                  | ...                                    | 82.86      | 27,00.94 (#)                  | ...  |
| Other Works/Schemes each costing ₹ 10 crore and less        | 2,27.39                 | 5.39                   | ...                                    | 5.39       | 12,70.49                      | (-) 85.63  |
| Total 107   | 9,23.97                 | 1,91.61                | ...                                    | 1,91.61    | 14,90.57                      | (-) 97.62  |
|   |                         |                        | ...                                    |            | 1,71,00.74                    | (-) 79.26  |

| (1)                   |   | (2)               | (3)               | (4) | (5)               | (6)                | (7)              |
|-----------------------|---|-------------------|-------------------|-----|-------------------|--------------------|------------------|
| 108                   | Powerloom Industries  | 5.00              | ...               | ... | ...               | 19,01.88           | ...              |
| 190                   | Investments in Public Sector and Other Undertakings                         |                   |                   |     |                   |                    |                  |
|                       | Karnataka State Small Industries Development Corporation Limited, Bengaluru | ...               | ...               | ... | ...               | 19,97.72           | ...              |
|                       | Karnataka State Finance Corporation   | ...               | ...               | ... | ...               | 11,07.34           | ...              |
|                       | Karnataka State Small Industries Marketing Corporation                      | ...               | ...               | ... | ...               | 52.29              | ...              |
|                       | Karnataka Handloom Development Corporation                                  | ...               | ...               | ... | ...               | 6,66.00            | ...              |
|                       | Karnataka State Handicraft Development Corporation Limited, Bengaluru       | ...               | ...               | ... | ...               | 2,58.03            | ...              |
|                       | Karnataka Leather Industries Development Corporation                        | ...               | ...               | ... | ...               | 2,93.67            | ...              |
|                       | Karnataka Coir Development Corporation Limited, Bengaluru                   | ...               | ...               | ... | ...               | 1,28.35            | ...              |
|                       | Karnataka State Textile Infrastructure Development Corporation Limited      | ...               | ...               | ... | ...               | 3,21.52            | ...              |
|                       | <b>Total 190</b>  | ...               | ...               | ... | ...               | <b>48,24.92</b>    | ...              |
| 200                   | Other Village Industries  | ...               | ...               | ... | ...               | 28,84.97           | ...              |
| 800                   | Other Expenditure   |                   |                   |     |                   |                    |                  |
|                       | Food Park, Shivamogga   | ...               | ...               | ... | ...               | 11,50.00           | ...              |
|                       | Industrial Co-operatives  | ...               | ...               | ... | ...               | 7,59.65            | ...              |
|                       | Other Works/Schemes each costing ₹10 crore and less                         | ...               | ...               | ... | ...               | 36.04              | ...              |
|                       | <b>Total 800</b>  | ...               | ...               | ... | ...               | <b>19,45.69</b>    | ...              |
|                       | <b>Total 4851</b>   | <b>1,47,32.84</b> | <b>2,59,08.99</b> | ... | <b>2,59,08.99</b> | <b>10,15,49.32</b> | <b>(+) 75.85</b> |
| <b>4852</b>           | <b>Capital Outlay on Iron and Steel Industries</b>                          |                   |                   |     |                   |                    |                  |
| <i>01 Mining</i>      |   |                   |                   |     |                   |                    |                  |
| 004                   | Research and Development  |                   |                   |     |                   |                    |                  |
|                       | Repairs to hostels and Residential Schools                                  | 4,51,77.94        | 2,30,86.50        | ... | 2,30,86.50        | 9,50,45.75         | (-) 48.89        |
|                       | Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013                        | 45.00             | ...               | ... | ...               | 64.00              | ...              |
|                       | <b>Total 01 - 004</b>   | <b>4,52,22.94</b> | <b>2,30,86.50</b> | ... | <b>2,30,86.50</b> | <b>9,51,09.75</b>  | <b>(-) 48.94</b> |
| 190                   | Investments in Public Sector and Other Undertakings                         |                   |                   | ... | ...               |                    | ...              |
|                       | Equity Investments in Mysore paints and Varnish Limited                     | 5,00.00           | ...               | ... | ...               | 5,00.00            | ...              |
|                       | <b>Total 01</b>   | <b>4,52,72.94</b> | <b>2,30,86.50</b> | ... | <b>2,30,86.50</b> | <b>9,56,09.75</b>  | <b>(-) 49.00</b> |
| <i>02 Manufacture</i> |   |                   |                   |     |                   |                    |                  |
| 190                   | Investments in Public Sector and Other Undertakings                         |                   |                   |     |                   |                    |                  |
|                       | Vijayanagar Steel Plant   | ...               | ...               | ... | ...               | 12,90.58           | ...              |
|                       | Tata Iron and Steel Company Limited, Mumbai                                 | ...               | ...               | ... | ...               | 8.34               | ...              |
|                       | The Mysore Sugar Company Limited, Bengaluru                                 | ...               | ...               | ... | ...               | 67,75.75           | ...              |
|                       | <b>Total 02 - 190</b>   | ...               | ...               | ... | ...               | <b>80,74.67</b>    | ...              |
| 800                   | Other Expenditure   | ...               | ...               | ... | ...               |                    | ...              |
|                       | Industrial Infrastructure for Institutions                                  | ...               | ...               | ... | ...               | 4,60,28.97         | ...              |

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |                   | Total              | Expenditure to end of 2018-19 |     | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|-------------------|--------------------|-------------------------------|-----|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | (₹ in lakh)       |                    | (6)                           | (7) |  |
| (1)   | (2)                     | (3)                    | (4)                                    | (5)               | (6)                | (7)                           |     |  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                           |                         |                        |  |                   |                    |                               |     |  |
| <b>C Capital Account of Economic Services – contd.</b>                        |                         |                        |  |                   |                    |                               |     |  |
| <b>(f) Capital Account of Industry and Minerals – contd.</b>                  |                         |                        |  |                   |                    |                               |     |  |
| <b>4852 Capital Outlay on Iron and Steel Industries – conold.</b>             |                         |                        |  |                   |                    |                               |     |  |
| Permanent Exhibition Complex Information Technology Park                      | ...                     | ...                    | ...                                    | ...               | ...                | 12,10.00                      | ... | ...  |
| Other Works/Schemes each costing ₹10 crore and less                           | ...                     | ...                    | ...                                    | ...               | ...                | 10,23.24                      | ... | ...  |
| <b>Total 02 - 800</b>   | ...                     | ...                    | ...                                    | ...               | ...                | <b>4,82,62.21</b>             | ... | ...  |
| <b>Total 4852 - 02</b>  | ...                     | ...                    | ...                                    | ...               | ...                | <b>5,63,36.88</b>             | ... | ...  |
| <b>Total 4852</b>   | <b>4,57,22.94</b>       | <b>2,30,86.50</b>      | ...                                    | <b>2,30,86.50</b> | <b>15,19,46.63</b> | <b>(-) 49.50</b>              |     |  |
| <b>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b> |                         |                        |  |                   |                    |                               |     |  |
| <i>01 Mineral Exploration and Development</i>                                 |                         |                        |  |                   |                    |                               |     |  |
| 004 Research and Development  | ...                     | ...                    | ...                                    | ...               | ...                | 70.68                         | ... | ...  |
| <b>Total 4853 - 01</b>  | ...                     | ...                    | ...                                    | ...               | ...                | <b>70.68</b>                  | ... | ...  |
| <i>02 Non-Ferrous Metals</i>  |                         |                        |  |                   |                    |                               |     |  |
| 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                          | ... | ...  |
| <b>Total 4853 - 02</b>  | ...                     | ...                    | ...                                    | ...               | ...                | <b>2,49.03</b>                | ... | ...  |
| <b>Total 4853</b>   | ...                     | ...                    | ...                                    | ...               | ...                | <b>3,19.71</b>                | ... | ...  |
| <b>4854 Capital Outlay on Cement and Non-Metallic Mineral Industries</b>      |                         |                        |  |                   |                    |                               |     |  |
| <i>01 Cement</i>  |                         |                        |  |                   |                    |                               |     |  |
| 190 Investments in Public Sector and Other Undertakings                       | ...                     | ...                    | ...                                    | ...               | ...                |                               | ... | ...  |
| Associated Cement Company Limited, Mumbai                                     | ...                     | ...                    | ...                                    | ...               | ...                |                               | ... | ...  |
| Mysore Cement Limited, Bengaluru  | ...                     | ...                    | ...                                    | ...               | ...                | 16.38                         | ... | ...  |
| Other Investments each costing ₹10 crore and less                             | ...                     | ...                    | ...                                    | ...               | ...                | 23.46                         | ... | ...  |
| <b>Total 01 - 190 / Total 4854 - 01</b>                                       | ...                     | ...                    | ...                                    | ...               | ...                | <b>41.78</b>                  | ... | ...  |

|   | (1) | (2) | (3) | (4) | (5) | (6)             | (7) |
|---|-----|-----|-----|-----|-----|-----------------|-----|
| <b>Total 4854</b>   |     | ... | ... | ... | ... | <b>41.78</b>    | ... |
| <b>4855 Capital Outlay on Fertiliser Industries</b>                       |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                   |     | ... | ... | ... | ... | 0.54 (#)        | ... |
| Fertilisers and Chemicals Travancore Limited, Udyogamandal                |     | ... | ... | ... | ... |                 | ... |
| <b>Total 190 / Total 4855</b>   |     | ... | ... | ... | ... | <b>0.54</b>     | ... |
| <b>4856 Capital Outlay on Petro Chemical Industries</b>                   |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                   |     | ... | ... | ... | ... | 3,51.05         | ... |
| Mysore Acetate and Chemicals Company Limited, Bengaluru                   |     | ... | ... | ... | ... | 10.27           | ... |
| 200 Other Investments   |     | ... | ... | ... | ... | <b>3,61.32</b>  | ... |
| <b>Total 4856</b>   |     | ... | ... | ... | ... |                 | ... |
| <b>4858 Capital Outlay on Engineering Industries</b>                      |     |     |     |     |     |                 |     |
| <i>01 Electrical Engineering Industries</i>                               |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                   |     | ... | ... | ... | ... | 56.15           | ... |
| Government Electric Factory, Bengaluru                                    |     | ... | ... | ... | ... | 15,48.01        | ... |
| New Government Electric Factory Limited, Bengaluru                        |     | ... | ... | ... | ... | 58.10           | ... |
| Karnataka Vidyuth Karkhane Limited, Bengaluru                             |     | ... | ... | ... | ... | 30,57.93        | ... |
| Mysore Electrical Industries Limited, Bengaluru                           |     | ... | ... | ... | ... | 4.20            | ... |
| Other Investments each costing ₹10 crore and less                         |     | ... | ... | ... | ... | <b>47,24.39</b> | ... |
| <b>Total 01 - 190/ Total 4858 - 01</b>                                    |     | ... | ... | ... | ... |                 | ... |
| <i>02 Other Industrial Machinery Industries</i>                           |     |     |     |     |     |                 |     |
| 004 Research and Development  |     | ... | ... | ... | ... | 55.15           | ... |
| 190 Investments in Public Sector and Other Undertakings                   |     | ... | ... | ... | ... | 11,23.09        | ... |
| Mysore Lamp Works   |     | ... | ... | ... | ... | 85.96           | ... |
| Mysore Implements Factory, Hassan   |     | ... | ... | ... | ... | 3,43.99         | ... |
| Karnataka Implements & Machinery Company Ltd, Bengaluru                   |     | ... | ... | ... | ... | 53.66           | ... |
| Other Investments each costing ₹10 crore and less                         |     | ... | ... | ... | ... | <b>16,06.70</b> | ... |
| <b>Total 02 - 190</b>   |     | ... | ... | ... | ... | <b>16,61.85</b> | ... |
| <b>Total 4858 - 02</b>  |     | ... | ... | ... | ... | <b>63,86.24</b> | ... |
| <b>Total 4858</b>   |     | ... | ... | ... | ... |                 | ... |
| <b>4859 Capital Outlay on Telecommunication and Electronic Industries</b> |     |     |     |     |     |                 |     |
| <i>01 Telecommunications</i>  |     |     |     |     |     |                 |     |
| 190 Investments in Public Sector and Other Undertakings                   |     | ... | ... | ... | ... | 31.25           | ... |
| Indian Telephone Industries Limited, Bengaluru                            |     | ... | ... | ... | ... | <b>31.25</b>    | ... |
| <b>Total 01-190</b>   |     | ... | ... | ... | ... | <b>31.25</b>    | ... |
| <b>Total 4859 - 01</b>  |     | ... | ... | ... | ... |                 | ... |

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



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

| Nature of Expenditure   | Expenditure for<br>2017-18<br>Total | Expenditure during 2018-19 |   | Total          | Expenditure<br>to end of<br>2018-19 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the<br>year |
|---|-------------------------------------|----------------------------|---|----------------|-------------------------------------|--|
|   |                                     | State Fund<br>Expenditure  | Central Assistance<br>(including<br>CSS/CS) |                |                                     |  |
| (1)   | (2)                                 | (3)                        | (4)   | (5)            | (6)                                 | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                 |                                     |                            |   |                |                                     |  |
| <b>C Capital Account of Economic Services – contd.</b>                              |                                     |                            |   |                |                                     |  |
| <i>(f) Capital Account of Industry and Minerals – contd.</i>                        |                                     |                            |   |                |                                     |  |
| <b>4859 Capital Outlay on Telecommunication and Electronic Industries – concld.</b> |                                     |                            |   |                |                                     |  |
| <i>02 Electronics</i>   |                                     |                            |   |                |                                     |  |
| 190 Investments in Public Sector and Other Undertakings                             |                                     |                            |   |                |                                     |  |
| Karnataka Electronics Industries Development Corporation                            | ...                                 | ...                        | ...   | ...            | 7,87.20                             |  |
| Other Investments each costing ₹10 crore and less                                   | ...                                 | ...                        | ...   | ...            | 0.02                                |  |
| <b>Total 02 - 190</b>   | ...                                 | ...                        | ...   | ...            | <b>7,87.22</b>                      |  |
| 800 Other Expenditure   |                                     |                            |   |                |                                     |  |
| Cyber - IT Infrastructure Development   | ...                                 | ...                        | ...   | ...            | 3,00.00                             |  |
| IT - Infrastructure Development   | ...                                 | ...                        | ...   | ...            | 3,00.00                             |  |
| KIDB - Information Technology Park Limited  | ...                                 | ...                        | ...   | ...            | 6,00.00                             |  |
| <b>Total 02 - 800</b>   | ...                                 | ...                        | ...   | ...            | <b>12,00.00</b>                     |  |
| <b>Total 4859 - 02</b>  | ...                                 | ...                        | ...   | ...            | <b>19,87.22</b>                     |  |
| <b>Total 4859</b>   | ...                                 | ...                        | ...   | ...            | <b>20,18.47</b>                     |  |
| <b>4860 Capital Outlay on Consumer Industries</b>                                   |                                     |                            |   |                |                                     |  |
| <i>01 Textiles</i>  |                                     |                            |   |                |                                     |  |
| 190 Investments in Public Sector and Other Undertakings                             |                                     |                            |   |                |                                     |  |
| National Textiles Corporation Limited   | ...                                 | ...                        | ...   | ...            | 94.50                               | ...  |
| Karnataka State Textiles Corporation  | ...                                 | ...                        | ...   | ...            | 50.00                               | ...  |
| Karnataka Silk Marketing Board  | ...                                 | ...                        | ...   | ...            | 2,92.21                             | ...  |
| Karnataka Silk Industries Corporation, Bengaluru                                    | ...                                 | 4,04.47                    | ...   | 4,04.47        | 13,09.47                            | ...  |
| Government Spun Silk Mills, Channapatna   | ...                                 | ...                        | ...   | ...            | 65.15                               | ...  |
| Other Investments each costing ₹10 crore and less                                   | ...                                 | ...                        | ...   | ...            | 74.36                               | ...  |
| <b>Total 01 - 190</b>   | ...                                 | <b>4,04.47</b>             | ...   | <b>4,04.47</b> | <b>18,85.69</b>                     | ...  |
| 195 Assistance to Co-operatives   |                                     |                            |   |                |                                     |  |
| Co-operative Spinning Mills   | ...                                 | ...                        | ...   | ...            | 48,55.63 <sup>(#)</sup>             | ...  |

| (1) (2) (3) (4) (5) (6) (7)   |                 |                 |     |                 |                       |                  |
|---|-----------------|-----------------|-----|-----------------|-----------------------|------------------|
| Banahatti Co-operative Spinning Mills, Banahatti, Bagalkote District                      | ...             | ...             | ... | ...             | 11,70.00              | ...              |
| Other Investments each costing ₹10 crore and less   | ...             | ...             | ... | ...             | 36,21.48              | ...              |
| <b>Total 01 - 195</b>   | ...             | ...             | ... | ...             | <b>96,47.11</b>       | ...              |
| <b>Total 01</b>   | ...             | <b>4,04.47</b>  | ... | <b>4,04.47</b>  | <b>1,15,32.80</b>     | ...              |
| <i>03 Leather</i>   |                 |                 |     |                 |                       |                  |
| 190 Investments in Public Sector and Other Undertakings                                   |                 |                 |     |                 |                       |                  |
| Mysore Chrome Tanning Company Limited, Bengaluru  | ...             | ...             | ... | ...             | 32.04                 | ...              |
| <b>Total 03 – 190/ Total 03</b>   | ...             | ...             | ... | ...             | <b>32.04</b>          | ...              |
| <i>04 Sugar</i>   |                 |                 |     |                 |                       |                  |
| 004 Development of roads in sugar factory areas   | 24,78.64        | 16,68.87        | ... | 16,68.87        | 1,29,09.56            | (-) 32.66        |
| 190 Investments in Public Sector and Other Undertakings                                   |                 |                 |     |                 |                       |                  |
| The Mysore Sugar Company Limited, Bengaluru   | 20,00.00        | 37,00.00        | ... | 37,00.00        | 2,67,02.32            | (+) 85.00        |
| Co-operative Sugar Mills, Sugar Factories   | 8,49.00         | ...             | ... | ...             | 82,17.59              | ...              |
| The Ugar Sugar Works Limited, Sangli  | ...             | ...             | ... | ...             | 4.34                  | ...              |
| Sugarcane product Industries Limited, Vijayapura  | ...             | ...             | ... | ...             | 0.05 (#)              | ...              |
| Krishna Sugar Mills Limited, Kittur   | ...             | ...             | ... | ...             | 2.86                  | ...              |
| <b>Total 04 – 190</b>   | <b>28,49.00</b> | <b>37,00.00</b> | ... | <b>37,00.00</b> | <b>3,49,27.16 (#)</b> | <b>(+) 29.87</b> |
| 195 Assistance to Co-operatives   |                 |                 |     |                 |                       |                  |
| Share Capital to Karnataka State Industrial Commercial Co-operative Bank Limited          | ...             | ...             | ... | ...             | 10,00.00              | ...              |
| Share Capital to Sri. Bhimashankar Sahakari Sakkare Karkhane Niyamit, Maragur Indi Taluka | ...             | ...             | ... | ...             | 37,69.00              | ...              |
| <b>Total 04 - 195</b>   | ...             | ...             | ... | ...             | <b>47,69.00</b>       | ...              |
| <b>Total 4860 - 04</b>  | <b>53,27.65</b> | <b>53,68.87</b> | ... | <b>53,68.87</b> | <b>5,26,05.72</b>     | <b>(-) 0.77</b>  |
| <i>05 Paper and Newsprint</i>   |                 |                 |     |                 |                       |                  |
| 190 Investments in Public Sector and Other Undertakings                                   |                 |                 |     |                 |                       |                  |
| Mandya National Paper Mills Limited, Belagola   | ...             | ...             | ... | ...             | (-) 82.29             | ...              |
| Mysore Paper Mills Limited, Bhadravathi   | ...             | ...             | ... | ...             | 2,37,36.93            | ...              |
| <b>Total 05 - 190/ Total 4860 - 05</b>  | ...             | ...             | ... | ...             | <b>2,36,54.64</b>     | ...              |
| <i>60 Others</i>  |                 |                 |     |                 |                       |                  |
| 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                  | ...              |

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

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

| Nature of Expenditure   | Expenditure for<br>2017-18<br>Total | Expenditure during 2018-19 |  |          | Expenditure<br>to end of<br>2018-19 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the<br>year |
|---|-------------------------------------|----------------------------|--|----------|-------------------------------------|--|
|   |                                     | State Fund<br>Expenditure  | Central Assistance<br>(including<br>CSS/ CS) | Total    |                                     |  |
|   |                                     |                            |  |          |                                     |  |
| 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 – concld.                      |                                     |                            |  |          |                                     |  |
| 212 Soap  |                                     |                            |  |          |                                     |  |
| Karnataka Soaps and Detergents Limited, Bengaluru                         | ...                                 | ...                        | ...  | ...      | 21,63.00                            | ...  |
| 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   | ...                                 | ...                        | ...  | ...      | 22,73.16                            | ...  |
| Total 4860  | 53,27.65                            | 57,73.34                   | ...  | 57,73.34 | 9,00,98.37                          | (+) 8.36   |
| 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 | ...                                 | ...                        | ...  | ...      | 32,98.29                            | ...  |
| Karnataka State Construction Corporation Limited, Bengaluru               | ...                                 | ...                        | ...  | ...      | 2,05.00                             | ...  |
| Other Investments each costing ₹10 crore and less                         | ...                                 | ...                        | ...  | ...      | 37.98                               | ...  |
| Total 60-190  | ...                                 | ...                        | ...  | ...      | 35,41.27                            | ...  |
| 800 Other Expenditure   |                                     |                            |  |          |                                     |  |
| Education, Research and Training  | ...                                 | ...                        | ...  | ...      | 10.99 (#)                           | ...  |
| Total 60 - 800  | ...                                 | ...                        | ...  | ...      | 10.99                               | ...  |
| Total 4875 - 60   | ...                                 | ...                        | ...  | ...      | 35,52.25                            | ...  |

|   | (1)               | (2)               | (3) | (4) | (5)               | (6)                       | (7)          |
|---|-------------------|-------------------|-----|-----|-------------------|---------------------------|--------------|
| <b>Total 4875</b>   |                   | ...               | ... | ... | ...               | <b>35,52.25</b>           | ...          |
| <b>4885 Other Capital Outlay on Industries and Minerals</b>           |                   |                   |     |     |                   |                           |              |
| 01 <i>Investments in Industrial Financial Institutions</i>            |                   |                   |     |     |                   |                           |              |
| 190 Investments in Public Sector and Other Undertakings               |                   |                   |     |     |                   |                           |              |
| Karnataka State Financial Corporation                                 | 75,00.00          | 68,45.00          | ... | ... | 68,45.00          | 10,67,33.97               | ...          |
| Karnataka State Industrial Investment and Development Corporation     | ...               | ...               | ... | ... | ...               | 1,92,42.00                | ...          |
| Other Investments each costing ₹10 crore and less                     | ...               | ...               | ... | ... | ...               | 48.70                     | ...          |
| <b>Total 01 - 190/ Total 4885 - 01</b>                                | <b>75,00.00</b>   | <b>68,45.00</b>   | ... | ... | <b>68,45.00</b>   | <b>12,60,24.67</b>        | ...          |
| <b>Total 4885</b>   | <b>75,00.00</b>   | <b>68,45.00</b>   | ... | ... | <b>68,45.00</b>   | <b>12,60,24.67</b>        | ...          |
| <b>Total (f) Capital Account of Industry and Minerals</b>             | <b>7,32,83.43</b> | <b>6,16,13.84</b> | ... | ... | <b>6,16,13.84</b> | <b>48,22,99.30</b>        | <b>15.92</b> |
| <b>(g) Capital Account of Transport</b>                               |                   |                   |     |     |                   |                           |              |
| <b>5051 Capital Outlay on Ports and Light Houses</b>                  |                   |                   |     |     |                   |                           |              |
| 02 <i>Minor Ports</i>   |                   |                   |     |     |                   |                           |              |
| 201 Karwar Port   | 9,19.75           | 12,13.87          | ... | ... | 12,13.87          | 1,55,52.39 <sup>(#)</sup> | 31.97        |
| 209 Mangaluru Port  | ...               | ...               | ... | ... | ...               | 50,06.45                  | ...          |
| Other Works/Schemes each costing ₹10 crore and less                   | ...               | ...               | ... | ... | ...               | 21,69.47                  | ...          |
| <b>Total 02-209</b>   | <b>...</b>        | <b>...</b>        | ... | ... | ...               | <b>71,75.92</b>           | ...          |
| <b>Total 5051 - 02</b>  | <b>9,19.75</b>    | <b>12,13.87</b>   | ... | ... | <b>12,13.87</b>   | <b>2,27,28.31</b>         | <b>31.97</b> |
| <b>80 General</b>   |                   |                   |     |     |                   |                           |              |
| 052 Machinery   |                   |                   |     |     |                   |                           |              |
| Machinery and Equipment   | 1,55.86           | 1,52.85           | ... | ... | 1,52.85           | 6,72.93                   | 1.93         |
| <b>Total 80-052</b>   | <b>1,55.86</b>    | <b>1,52.85</b>    | ... | ... | <b>1,52.85</b>    | <b>6,72.93</b>            | <b>1.93</b>  |
| <b>800 Other Expenditure</b>  |                   |                   |     |     |                   |                           |              |
| Miscellaneous scheme  | ....              | ...               | ... | ... | ...               | 31,67.72                  | ...          |
| Sustainable Coastal Protection and Management – EAP                   | 1,14,75.61        | 1,29,99.89        | ... | ... | 1,29,99.89        | 4,44,34.52                | 13.28        |
| Appurtenant Civil Works   | 3,73.16           | 83.33             | ... | ... | 83.33             | 4,56.49                   | ...          |
| <b>Total 80-800</b>   | <b>1,18,48.77</b> | <b>1,30,83.22</b> | ... | ... | <b>1,30,83.22</b> | <b>4,80,58.73</b>         | <b>10.41</b> |
| 902 Deduct – Amount met from Port Development Fund                    | (-) 9,19.75       | (-) 12,13.87      | ... | ... | (-) 12,13.87      | (-) 1,00,92.32            | ...          |
| <b>Total 5051 - 80</b>  | <b>1,10,84.87</b> | <b>1,20,22.20</b> | ... | ... | <b>1,20,22.20</b> | <b>3,86,39.34</b>         | <b>8.45</b>  |
| <b>Total 5051</b>   | <b>1,20,04.62</b> | <b>1,32,36.07</b> | ... | ... | <b>1,32,36.07</b> | <b>6,13,67.65</b>         | <b>10.25</b> |
| <b>5052 Capital Outlay on Shipping</b>                                |                   |                   |     |     |                   |                           |              |
| 02 <i>Coastal Shipping</i>  |                   |                   |     |     |                   |                           |              |
| 190 Investments in Public Sector and Other Undertakings               |                   |                   |     |     |                   |                           |              |
| Karnataka Shipping Corporation  | ...               | ...               | ... | ... | ...               | 3,06.10                   | ...          |
| <b>(#) Differs by ₹0.01 lakh from previous year, due to rounding.</b> |                   |                   |     |     |                   |                           |              |

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

| Nature of Expenditure                                      | Expenditure for 2017-18 |                        | Expenditure during 2018-19            |                   | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|---------------------------------------|-------------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/CS) | Total             |                               |  |
| (1)  | (2)                     | (3)                    | (4)                                   | (5)               | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>        |                         |                        |                                       |                   |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>     |                         |                        |                                       |                   |                               |  |
| <i>(g) Capital Account of Transport – contd.</i>           |                         |                        |                                       |                   |                               |  |
| <b>5052 Capital Outlay on Shipping – concld.</b>           |                         |                        |                                       |                   |                               |  |
| 800 Other Expenditure                                      | ...                     | ...                    | ...                                   | ...               | 1.18                          | ...  |
| <b>Total 5052 - 02/ Total 5052</b>                         | ...                     | ...                    | ...                                   | ...               | <b>3,07.28</b>                | ...  |
| <b>5053 Capital Outlay on Civil Aviation</b>               |                         |                        |                                       |                   |                               |  |
| <i>02 Airports</i>   |                         |                        |                                       |                   |                               |  |
| 190 Investments in Public Sector and Other Undertakings    |                         |                        |                                       |                   |                               |  |
| Investments in Bengaluru International Airport             | ...                     | ...                    | ...                                   | ...               | 2,60.00                       | ...  |
| <b>Total 02-190</b>  | ...                     | ...                    | ...                                   | ...               | <b>2,60.00</b>                | ...  |
| 800 Other Expenditure                                      | ...                     | ...                    | ...                                   | ...               | 5,31.59                       | ...  |
| <b>Total 02-800</b>  | ...                     | ...                    | ...                                   | ...               | <b>5,31.58</b>                | ...  |
| <b>Total 5053 - 02</b>                                     | ...                     | ...                    | ...                                   | ...               | <b>7,91.58</b>                | ...  |
| <i>80 General</i>  |                         |                        |                                       |                   |                               |  |
| 800 Other Expenditure                                      | ...                     | ...                    | ...                                   | ...               | 4,81.75                       | ...  |
| <b>Total 80 - 800 / Total 5053 - 80</b>                    | ...                     | ...                    | ...                                   | ...               | <b>4,81.75</b>                | ...  |
| <b>Total 5053</b>  | ...                     | ...                    | ...                                   | ...               | <b>12,73.34</b>               | ...  |
| <b>5054 Capital Outlay on Roads and Bridges</b>            |                         |                        |                                       |                   |                               |  |
| <i>01 National Highways</i>                                |                         |                        |                                       |                   |                               |  |
| 101 Permanent Bridges                                      | ...                     | ...                    | ...                                   | ...               | 2,99.78                       | ...  |
| 337 Road Works   | ...                     | ...                    | ...                                   | ...               | 13,50.36                      | ...  |
| <b>Total 5054 - 01</b>                                     | ...                     | ...                    | ...                                   | ...               | <b>16,50.14</b>               | ...  |
| <i>03 State Highways</i>                                   |                         |                        |                                       |                   |                               |  |
| 101 Bridges  |                         |                        |                                       |                   |                               |  |
| Construction of Major Bridge across Hagari River – Ballari | 80,51.84                | ...                    | ...                                   | ...               | 2,92,82.78 <sup>(#)</sup>     | ...  |
| Major District Road-Bridge                                 | ...                     | 89,26.28               | ...                                   | 89,26.28          | 89,26.28                      | ...  |
| Other Works/Schemes each costing ₹10 crore and less        | ...                     | 12,33.44               | ...                                   | 12,33.44          | 44,89.33                      | ...  |
| <b>Total 03 - 101</b>                                      | <b>80,51.84</b>         | <b>1,01,59.72</b>      | ...                                   | <b>1,01,59.72</b> | <b>4,26,98.39</b>             | <b>26.18</b>   |

| (1)  |           | (2)         | (3)        | (4) | (5)        | (6)                       | (7)   |
|--|-----------|-------------|------------|-----|------------|---------------------------|-------|
| 337 Road works   |           |             |            |     |            |                           |       |
| Karnataka State Highway Improvement Project – (KSHIP) - II (ADB) – EAP | Project – |             |            |     |            |                           |       |
| Karnataka State Highway Improvement Project – (KSHIP II)               |           | 8,60,40.01  | 6,17,34.09 |     | 6,17,34.09 | 20,27,52.17               | (-)   |
| EAP - exclusive for Roads  |           | ...         | 7,39,70.47 |     | 7,39,70.47 | 7,43,40.88 <sup>(#)</sup> | 28.24 |
| Improvements Ankola-Hubballi Road—ADB Loan Assistance                  |           | ...         |            |     |            | 1,00,56.41                | ...   |
| State Highway Improvement Project – World Bank Project                 |           | 18,84.98    | ...        |     | ...        | 8,97,86.23                | ...   |
| Major maintenance of Road from Honnalli to Shivamogga                  |           | 4,10,07.42  | ...        |     | ...        | 25,18,46.71               | ...   |
| Rehabilitation of Road from Chikkamagalur to Tarikere                  |           | 17,29,99.93 | ...        |     | ...        | 59,52,02.18               | ...   |
| Improvement to Selected Reaches for State Highway 33                   |           | 44,95.20    | ...        |     | ...        | 3,08,04.22                | ...   |
| Rehabilitation of Road from Kibbanahalli cross to Huliur               |           | ...         | ...        |     | ...        | 13,02.88                  | ...   |
| Rehabilitation of Road from Lingasur to Hattigudur                     |           | ...         | ...        |     | ...        | 20,35.91                  | ...   |
| Upgradation of Road from Kalmala junction to Sindhanur                 |           | ...         | ...        |     | ...        | 94,75.03                  | ...   |
| Rehabilitation of Road from Sindhanur to Lingasur                      |           | ...         | ...        |     | ...        | 13,43.99                  | ...   |
| Upgradation of Road from Hattigudur to Bidar                           |           | ...         | ...        |     | ...        | 1,73,60.52                | ...   |
| Rehabilitation of Road from Athani to Shahabad                         |           | ...         | ...        |     | ...        | 11,68.86                  | ...   |
| Upgradation of Road from Hungund to Belagavi                           |           | ...         | ...        |     | ...        | 3,48,15.40                | ...   |
| Upgradation of Road from Vijayapura to Tikota                          |           | ...         | ...        |     | ...        | 13,88.89                  | ...   |
| Rehabilitation of Road from Kavital to Mudgal                          |           | ...         | ...        |     | ...        | 25,32.97                  | ...   |
| Upgradation of Road from Sindhanur to Budgumpa cross                   |           | ...         | ...        |     | ...        | 87,60.98                  | ...   |
| Rehabilitation of Road from Sirsi to Mavingundi                        |           | ...         | ...        |     | ...        | 16,57.57                  | ...   |
| Rehabilitation of Road from Ballari to Devinagar                       |           | ...         | ...        |     | ...        | 21,31.61                  | ...   |
| Upgradation of Road from Hiriur to Ballari                             |           | ...         | ...        |     | ...        | 2,77,84.94                | ...   |
| Rehabilitation of Road from Shedbal to Sankeshwar                      |           | ...         | ...        |     | ...        | 17,02.76                  | ...   |
| Rehabilitation of Road from Mutkal to Kalmala cross                    |           | ...         | ...        |     | ...        | 34,81.72                  | ...   |
| Rehabilitation of Road from Yellapur to Sirsi                          |           | ...         | ...        |     | ...        | 26,08.86                  | ...   |
| Rehabilitation of Road from Yarangatti to Sankeshwar                   |           | ...         | ...        |     | ...        | 89,24.42                  | ...   |
| Rehabilitation of Road from Bagalkote to Belagavi                      |           | ...         | ...        |     | ...        | 2,10,54.08                | ...   |
| Rehabilitation of Road from Hungund to Mudgal                          |           | ...         | ...        |     | ...        | 17,14.62                  | ...   |
| Rehabilitation of Road from Devinagar to Sindhanur                     |           | ...         | ...        |     | ...        | 30,17.55                  | ...   |
| Rehabilitation of Road from Kalmala junction to Kavital                |           | ...         | ...        |     | ...        | 30,23.23                  | ...   |
| Rehabilitation of Road from Mariyamanahalli to Itagi                   |           | ...         | ...        |     | ...        | 30,32.29                  | ...   |
| Rehabilitation of Road from Huliur to Hiriur                           |           | ...         | ...        |     | ...        | 25,13.08                  | ...   |
| Rehabilitation of Road from Itagi to Harihar                           |           | ...         | ...        |     | ...        | 34,28.44                  | ...   |
| Rehabilitation of Road from Harihar to Honnali                         |           | ...         | ...        |     | ...        | 23,20.85                  | ...   |

(#) Differs by ₹0.01 lakh from previous year, due to rounding. Expenditure under this head is under reconciliation.

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

| Nature of Expenditure   | Expenditure for<br>2017-18<br>Total | Expenditure during 2018-19 |   | Total | Expenditure<br>to end of<br>2018-19 | Percentage<br>Increase (+) /<br>Decrease (-)<br>during the<br>year |
|---|-------------------------------------|----------------------------|---|-------|-------------------------------------|--|
|   |                                     | State Fund<br>Expenditure  | Central Assistance<br>(including<br>CSS/CS) |       |                                     |  |
|   | (2)                                 | (3)                        | (4)<br>(₹ in lakh)                          | (5)   | (6)                                 | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                                       |                                     |                            |   |       |                                     |  |
| <b>C Capital Account of Economic Services – contd.</b>                                    |                                     |                            |   |       |                                     |  |
| <i>(g) Capital Account of Transport – contd.</i>  |                                     |                            |   |       |                                     |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>                                  |                                     |                            |   |       |                                     |  |
| <i>03 State Highways – contd.</i>   |                                     |                            |   |       |                                     |  |
| 337 Road works – contd.   |                                     |                            |   |       |                                     |  |
| Rehabilitation of Road from Alnavar to Yellapur   | ...                                 | ...                        | ...   | ...   | 26,64.64                            | ...  |
| Rehabilitation of Road from Ramnagara to Kumbavada  | ...                                 | ...                        | ...   | ...   | 17,43.05                            | ...  |
| Rehabilitation of Road from Kumbavada to Sadashivgarh                                     | ...                                 | ...                        | ...   | ...   | 19,88.24                            | ...  |
| Rehabilitation of Road from Yarangatti to Hulikatte                                       | ...                                 | ...                        | ...   | ...   | 14,24.96                            | ...  |
| Rehabilitation/Improvement of road from Nanjumallige Circle in Mysuru to Manathvaadi road | ...                                 | ...                        | ...   | ...   | 43,69.36                            | ...  |
| Rehabilitation of Road from Navalgund to Ron  | ...                                 | ...                        | ...   | ...   | 29,90.27                            | ...  |
| Rehabilitation of Road from Ron to Kushtagi   | ...                                 | ...                        | ...   | ...   | 31,83.35                            | ...  |
| Rehabilitation of Road from Vijayapura to Krishna Bridge                                  | ...                                 | ...                        | ...   | ...   | 59,44.94                            | ...  |
| Rehabilitation of Road from Krishna Bridge to Lokapur                                     | ...                                 | ...                        | ...   | ...   | 77,70.75                            | ...  |
| Rehabilitation of Road from Khanapur to Alnavar   | ...                                 | ...                        | ...   | ...   | 23,41.54                            | ...  |
| Rehabilitation of Road from Srirangapatna to Chinya                                       | ...                                 | ...                        | ...   | ...   | 20,42.22                            | ...  |
| Rehabilitation of Road from Chinya to Nelligere   | ...                                 | ...                        | ...   | ...   | 21,79.98                            | ...  |
| Rehabilitation of Road from Nelligere to Kibbanahalli                                     | ...                                 | ...                        | ...   | ...   | 25,64.62                            | ...  |
| Upgradation of road from A.P. Border to Kalmala Junction                                  | ...                                 | ...                        | ...   | ...   | 36,28.87                            | ...  |
| Construction of Bypass for Raichur town to Raichur District                               | ...                                 | ...                        | ...   | ...   | 12,55.13                            | ...  |
| Widening of Malpe Molkaluru Road and Land Acquisition, Udupi Taluka                       | ...                                 | ...                        | ...   | ...   | 29,64.29                            | ...  |
| Improvement to Kumbalagud-Kanakapura Road via Agara Tataguni                              | ...                                 | ...                        | ...   | ...   | 17,04.37                            | ...  |
| Improvement to Kengeri-Kanakapura Road via Uttarahalli, Subramanyapura                    | ...                                 | ...                        | ...   | ...   | 19,65.31                            | ...  |

| (1)  | (2) | (3) | (4) | (5) | (6)        | (7) |
|--|-----|-----|-----|-----|------------|-----|
| Improvement to Bengaluru - Mysuru road to Bengaluru - Magadi - Huliurdurga road via Ramohalli, Madapura    | ... | ... | ... | ... | 25,31.70   | ... |
| Improvements to Bommanahalli via Begur Koppa Road to join BAB Road   | ... | ... | ... | ... | 27,52.63   | ... |
| Improvements to SS Ashram road NH 4 (HKA Km 0 to 6)  | ... | ... | ... | ... | 15,67.73   | ... |
| Construction of Bypass to Vijayapura town in Vijayapura  | ... | ... | ... | ... | 13,75.10   | ... |
| Improvements to Bengaluru-Dommasandra Road   | ... | ... | ... | ... | 16,68.89   | ... |
| Improvement to Road package at Ramanagara Taluka   | ... | ... | ... | ... | 20,25.68   | ... |
| Rehabilitation of Road from Tikota to Athani   | ... | ... | ... | ... | 17,56.63   | ... |
| Rehabilitation of Road from Hulikatti to Naragund  | ... | ... | ... | ... | 18,24.50   | ... |
| Improvements to Shivamogga City BH Road improvements to concrete from Ch (part I) Shivamogga Taluka        | ... | ... | ... | ... | 48,95.05   | ... |
| Improvement of road from Chamarajanagar -Srirangapattana-Kollegala-Malemahadeshwara Betta SH 79            | ... | ... | ... | ... | 1,08,73.80 | ... |
| Improvement of Road from Km. 0 to 16.60 in Madapura - Talakadu - Saragur handpost                          | ... | ... | ... | ... | 24,55.19   | ... |
| Improvement to Vadagoa Yallur Raghamsgad Road in Belagavi Taluka   | ... | ... | ... | ... | 27,36.93   | ... |
| Improvements to Konanur Makuta Road Madikeri   | ... | ... | ... | ... | 25,80.00   | ... |
| Improvement to Road from Km. 0 to 8 (Mydala Aregejjinahalli connecting in Tumukuru Taluka (package II)     | ... | ... | ... | ... | 13,88.70   | ... |
| Rehabilitation of Road from Mysuru to Kerala border  | ... | ... | ... | ... | 28,01.19   | ... |
| Improvement to Road Madapura-Talakaveri-Saragune Hand post Ch.0.00 to 17.15 in T.Narasipura Taluka, Mysuru | ... | ... | ... | ... | 23,80.10   | ... |
| Formation of 4 lane Road from Bengaluru-Mysuru Road to Coca-Cola Factory                                   | ... | ... | ... | ... | 15,61.41   | ... |
| Improvement/Development works on SH65 road from Malpe - Molakalmuru.                                       | ... | ... | ... | ... | 49,54.17   | ... |
| Improvement to Road from Kadur Mangaluru Road in Chikkamagaluru Taluka                                     | ... | ... | ... | ... | 21,75.64   | ... |
| Improvement to Road from Narasimharajapur Road Km 0.00 to 30.00 in Chikkamagaluru Taluka                   | ... | ... | ... | ... | 16,37.57   | ... |
| Improvement to Mudhol Kulali Navalagi Jagadal MDR Road in Mudhol Taluka Bagalkote                          | ... | ... | ... | ... | 10,15.43   | ... |
| Improvement to Kanle-Syndppri - Siddapura Road - Sagar   | ... | ... | ... | ... | 19,32.40   | ... |
| Improvements, widening at various stretches on NH 207  | ... | ... | ... | ... | 72,75.57   | ... |



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

| Nature of Expenditure   | Expenditure for 2017-18 | Expenditure during 2018-19 |  | Total | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|----------------------------|--|-------|-------------------------------|--|
|   | Total                   | State Fund Expenditure     | Central Assistance (including CSS/ CS) |       |                               |  |
| (1)   | (2)                     | (3)                        | (4)                                    | (5)   | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>   |                         |                            |  |       |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>  |                         |                            |  |       |                               |  |
| <i>(g) Capital Account of Transport – contd.</i>  |                         |                            |  |       |                               |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>  |                         |                            |  |       |                               |  |
| <i>03 State Highways – contd.</i>   |                         |                            |  |       |                               |  |
| 337 Road works – contd.   |                         |                            |  |       |                               |  |
| Widening, Improvement, renewal etc., on various stretches of NH 206 Tumukuru-Honnar section             | ...                     | ...                        | ...                                    | ...   | 70,73.28                      | ...  |
| Improvements from KM 148 to 165 and 202 to 216  | ...                     | ...                        | ...                                    | ...   | 15,35.66                      | ...  |
| Improvement of 04 Lane road of Deosur road SS 13 from KM 18.50 to 25.60 in Raichur City limit           | ...                     | ...                        | ...                                    | ...   | 18,78.08                      | ...  |
| Widening, periodical renewals and IRQP along NH 13  | ...                     | ...                        | ...                                    | ...   | 81,41.26                      | ...  |
| Land Acquisition for By Pass to construction of by pass to Hubballi Dharwar Town on NH 4                | ...                     | ...                        | ...                                    | ...   | 51,29.43                      | ...  |
| Strengthening, IRQP, Improvements, Widening at various stretches on NH 234 Mangaluru Villupuram Section | 21,83.41                | ...                        | ...                                    | ...   | 4,25,49.25                    | ...  |
| Reconstruction of road from KM 309 to 328 of NH-48  | ...                     | ...                        | ...                                    | ...   | 10,79.32                      | ...  |
| Improvements to Hunsur Talacauvery road (SH-90)   | ...                     | ...                        | ...                                    | ...   | 61,30.81                      | ...  |
| Upgradation of the road from Magadi-Koratagere-pavagada-AP Boarder on SH-3 (AEP-1)                      | ...                     | ...                        | ...                                    | ...   | 89,32.66                      | ...  |
| Upgradation of the road from Gubbi to Mandya  | ...                     | ...                        | ...                                    | ...   | 50,18.17                      | ...  |
| Improvement to Arabavi Challakere SH 45 under Ballary and Chitradurga Districts                         | ...                     | ...                        | ...                                    | ...   | 25,21.94                      | ...  |
| Improvements to Padubidri Chikkargudde in selected stretch of SH 1 in Dharwar and Udupi Districts       | ...                     | ...                        | ...                                    | ...   | 53,64.94                      | ...  |
| Upgradation of the Road from Biruru Sammasagi of SH-76  | ...                     | ...                        | ...                                    | ...   | 31,96.05                      | ...  |

| (1)   | (2)     | (3)   | (4) | (5)   | (6)        | (7)   |
|---|---------|-------|-----|-------|------------|-------|
| Upgradation of the Road from Shelvadi (Km 0.00) to Mundargi (Km 63.440) of SH-45 (AEP-7)  | ...     | ...   | ... | ...   | 75,19.71   | ...   |
| Upgradation of the Road from Mudgal (Km 0.00) to Gangawathi (Km 74.200) of SH-29 (AEP-8)  | ...     | ...   | ... | ...   | 1,30,58.36 | ...   |
| Upgradation of the Road from Soundatti to Kamatagi (Km 130.130) (including Mulur Ghat) of SH-34 (AEP-9)   | ...     | ...   | ... | ...   | 53,10.59   | ...   |
| Improvements to road from Hungunda-Shorapur road SH-60 in Shorapur & Muddebihal Taluka  | ...     | ...   | ... | ...   | 53,42.12   | ...   |
| Improvements road from Basavanakalyana Raichur (SH-51)  | ...     | ...   | ... | ...   | 14,75.56   | ...   |
| Improvements to road from Umerga border to Aland V.K. Salagera Mahagov Salepet km 0.00 to 65.00 (SH-32) in aland and Kalaburagi Taluka (Umerga border Madaki Thanda Road)   | ...     | ...   | ... | ...   | ...        | ...   |
| Improvement of 4 lane road of Deosugur Klagod 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   | 4,51.58 | 53.15 | ... | 53.15 | 44,98.57   | 88.23 |
| Reconstruction on NH-48 Bengaluru to Mangaluru  | 8.30    | ...   | ... | ...   | 30,60.26   | ...   |
| Construction of bypass road instead of ROB near Harihara town in Davangere dist   | ...     | ...   | ... | ...   | 2,31,20.38 | ...   |
| Construction of Bridge across Hagari River near Rupanagudi Village on Road from Ballari- Rupanagudi (SH-128) at km 224.14 in Ballari Taluka (SH)  | ...     | ...   | ... | ...   | 15,10.06   | ...   |
| Improvements to approaches to bridge, widening, strengthening and reconstructions at various stretches, construction of 2 bridges of NH-218 Vijayapura Hubballi section (Start Point Bennihalla bridge near Navalgund, Dharwar) | ...     | ...   | ... | ...   | 25,75.72   | ...   |
| Widening, Renewals and Improvements to Riding Quality at various stretchs of NH-63 Ankola Gooty section   | ...     | ...   | ... | ...   | 1,40,16.60 | ...   |
| Land acquisition for bypass to Hubballi City connecting NH-218, NH-63 & NH-4 in Karnataka (Hubballi City & Kusugal village)   | ...     | ...   | ... | ...   | 55,93.23   | ...   |
| Improvement, Renovations to Srirangapatna to Bidar SH 19 road in various districts  | ...     | ...   | ... | ...   | 19,80.86   | ...   |
| Land acquisition compensation for Shivamogga NR pura road widening work   | ...     | ...   | ... | ...   | 55,61.66   | ...   |
| Renewal/improvement from km 148.00 to 165.00 & km 202.00 to 216.00 (Jon no 017-KNT/2011-673)  | ...     | ...   | ... | ...   | 10,00.00   | ...   |
|   | ...     | ...   | ... | ...   | 16,02.98   | ...   |

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

| Nature of Expenditure  | Expenditure for 2017-18 | Expenditure during 2018-19 |                                       | Total | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|----------------------------|---------------------------------------|-------|-------------------------------|--|
|  | Total                   | State Fund Expenditure     | Central Assistance (including CSS/CS) |       |                               |  |
| (1)  | (2)                     | (3)                        | (4)                                   | (5)   | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>  |                         |                            |                                       |       |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>   |                         |                            |                                       |       |                               |  |
| <i>(g) Capital Account of Transport – contd.</i>   |                         |                            |                                       |       |                               |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>   |                         |                            |                                       |       |                               |  |
| 03 State Highways – contd.   |                         |                            |                                       |       |                               |  |
| 337 Road works – contd.  |                         |                            |                                       |       |                               |  |
| Improvements to NH-234 from single Intermediate lane to two lane from KM 147.975 to 194.555 Belur-Banavara section. Job No.048 KNT 2010/033 Job No.04Job No.048 KNT 2009/5998 KNT 2010/033 | ...                     | ...                        | ...                                   | ...   | 21,83.41                      | ...  |
| Improvements at stretches road Karwar Kaiga Ilkal SH-06  | ...                     | ...                        | ...                                   | ...   | 19,40.01                      | ...  |
| Improvements to road from coco cola junction to Harohalli ch 3.00 to 7.60 km in Ramanagara Taluka  | ...                     | ...                        | ...                                   | ...   | 18,58.09                      | ...  |
| Improvement of 4 lane road of Deosugur Klagod 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                  | ...                     | ...                        | ...                                   | ...   | 29,69.85                      | ...  |
| Improvements to Chowdeshwarhal to Peerapur MDR road from Km 23.00 to 48.00 in Shorapur Taluka Yadgir District  | ...                     | ...                        | ...                                   | ...   | 10,76.67                      | ...  |
| Construction of road from AB cross to Firozabad cross (NH-125) Cabinet Works   | ...                     | 77.92                      | ...                                   | 77.92 | 15,31.44                      | ...  |
| Improvements to road Wanmarapalli-Raichu-Chincholi-Mannaekhalli Cross (SH-15) in Chincholi Talukaa   | ...                     | ...                        | ...                                   | ...   | 17,29.72                      | ...  |
| Improvements to road at Balaram Chouk km 0.00 to 14.55 in Chittapur Taluka   | ...                     | ...                        | ...                                   | ...   | 15,18.42                      | ...  |
| Improvements to road at Malakhed road in Sedam   | ...                     | ...                        | ...                                   | ...   | 12,39.08                      | ...  |
| Improvements to Sindhanoor-Maski-Lingasugur SH-19 road (Sirrangapatna-Jevargi road) in Raichur District  | 13.88                   | ...                        | ...                                   | ...   | 76,88.14                      | ...  |
| Improvements to Jath Jamboti state Highway 31 in Athani & Gokak Talukaa  | ...                     | ...                        | ...                                   | ...   | 38,21.98                      | ...  |

| (1)  | (2)      | (3)      | (4) | (5)      | (6)      | (7)       |
|--|----------|----------|-----|----------|----------|-----------|
| Improvements to road Afzalpur Ghattharaga (Chinura) km 0.90 to 15.00road improved with the assistance of shri Renuka sugar factory (WI No 12738) | 3,30.00  | 1,63.47  | ... | 1,63.47  | 20,51.38 | (-) 50.46 |
| Improvement to Accident Prone Spots in selected reaches of NH-150 (km 59.00 to 125.00) in the State of Karnataka                                 | ...      | ...      | ... | ...      | 12,97.56 | ...       |
| Widening two lane with Paved Shoulders to NH-218   | 48,07.36 | 26,41.64 | ... | 26,41.64 | 74,49.00 | (-) 45.05 |
| Widening two lane with Paved Shoulders to NH-218   | 44,27.13 | 25,09.59 | ... | 25,09.59 | 69,36.72 | (-) 43.31 |
| Improvements to road Sedam-Chincholi-Wannarapalli-Raichur road ( SH-15 ) in Sedam Taluka   | ...      | ...      | ... | ...      | 27,14.62 | ...       |
| Improvements of Sorba-Shiralakoppa road in Sorab Taluka  | ...      | 2,33.90  | ... | 2,33.90  | 15,63.08 | ...       |
| Construction of CC pavement & development work to BH Road in Shivamogga city limit   | ...      | ...      | ... | ...      | 28,13.90 | ...       |
| Reconstruction of Jalahalli to Gugal road via Arkera, Sunkeshwarahala (MDR) in Deodurga Taluka, Raichur dist                                     | 10,27.48 | 25.95    | ... | 25.95    | 42,99.33 | (-) 97.47 |
| Construction of Cement Concrete pavement to Shankar Matt Road in Shivamogga city limit   | ...      | ...      | ... | ...      | 13,81.56 | ...       |
| Reconstruction of Mustoor to Sirwar via Jagatkal road (MDR) in Deodurga Taluka, Raichur district   | ...      | ...      | ... | ...      | 17,16.39 | ...       |
| Improvements to Deodurga to Konchapalli - Myadargol MDR in Deodurga Talukaa, Raichur district  | 5,30.00  | 2,76.18  | ... | 2,76.18  | 29,74.19 | (+) 47.89 |
| Improvements to Deodurga Cross to Mathapalli via Sugaral-Gundagurthi MDR in Deodurga Taluka, Raichur District                                    | 75.00    | ...      | ... | ...      | 22,85.34 | ...       |
| Improvements, Renewals and widening of road Hosapete-Shivamogga ( SH-25 )  | ...      | ...      | ... | ...      | 52,14.81 | ...       |
| Improvements to road from Bengaluru Jalsoor SH-85  | ...      | ...      | ... | ...      | 29,93.44 | ...       |
| Improvements to Mangaluru Athardi SH-67 road Subrmanya-Udupi SH-37 road& Subrmanya Manjeshwara SH-4100 road Package-62                           | ...      | ...      | ... | ...      | 44,36.32 | ...       |
| Improvements to Gajendragad-Soraba-SH-136  | ...      | ...      | ... | ...      | 69,72.36 | ...       |
| Development of Roads at selected stretches on SH 57 Bagalakote to BR Hills in various Districts  | 29.43    | ...      | ... | ...      | 65,85.56 | ...       |
| Improvements to Avalahalli Bairthi Road in Bengaluru East Taluka   | ...      | ...      | ... | ...      | 17,29.41 | ...       |
| Improvement to N.R.Pura Balehonnur road in Chikkamagaluru  | ...      | ...      | ... | ...      | 13,37.26 | ...       |
| Improvements to Road from Kumta-Tadasa-Hubbli [SH 69]  | ...      | ...      | ... | ...      | 33,51.30 | ...       |
| Improvement and asphaltting to Kumta Kadamadagi road SH 48 in selected reaches under Chitradurga, Shivamogga dist                                | ...      | ...      | ... | ...      | 30,53.96 | ...       |
| Improvements to Suratthal Kabaka Road from 73.60 to 76.60 in Bantwal Taluka (I N 8457)   | ...      | ...      | ... | ...      | 17,64.80 | ...       |

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

| Nature of Expenditure  | Expenditure for  | Expenditure during 2018-19 |  |       | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|------------------|----------------------------|--|-------|-------------------------------|--|
|  | 2017-18<br>Total | State Fund Expenditure     | Central Assistance (including CSS/ CS) | 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 stretches on Ramdurga-Manvi SH-14 in Lingasugur & Manvi Taluka, Raichur dist                      |                  |                            | ...                                    | ...   | 21,91.38                      | ...  |
| Improvements to Badami Godachi Gokak falls SH 134 in Gokak Taluka  |                  | ...                        | ...                                    | ...   | 15,02.78                      | ...  |
| Improvements to Mundagod Anasi SH 46 in Dharwar& Uttara kannada Districts  | ...              | ...                        | ...                                    | ...   | 24,75.05                      | ...  |
| Improvement & Re-surfacing to SH 20 of Raichur-Bachi road in Belagavi and Raichur district   | ...              | ...                        | ...                                    | ...   | 10,82.56                      | ...  |
| Improvements to Madikeri-Kutta road at selected reaches in Virajpet Taluka   | ...              | ...                        | ...                                    | ...   | 23,62.84                      | ...  |
| Development of Bengaluru Varthur road from Kundalahalli to ROB near Sathya Saibaba Ashrama via Whitefield in Bengaluru East Taluka | ...              | ...                        | ...                                    | ...   | 12,07.97                      | ...  |
| Strengthening & improvements to Ekkumbi Molkalmuru In selected stretches on SH 02  | 42.37            | ...                        | ...                                    | ...   | 40,75.50                      | ...  |
| Improvement to Kengeri Kommaghattia road via Tavarekere In Bengaluru south Taluka  | ...              | ...                        | ...                                    | ...   | 12,14.23                      | ...  |
| Improvements to Sindagi Kodanhal SH-16 road in Sindagi & Yadgir Taluka   | ...              | ...                        | ...                                    | ...   | 12,84.41                      | ...  |
| Widening, Improvements and Re-surfacing of Kalmala-Shiggaon SH 23 road in Sindhanoor & Manvi Raichur district                      | ...              | ...                        | ...                                    | ...   | 14,63.68                      | ...  |
| Widening of Hlageri - Halkal road, Udupi and Shivamogga dist   | ...              | ...                        | ...                                    | ...   | 45,47.73                      | ...  |

| (1)   | (2)      | (3)     | (4) | (5)     | (6)                     | (7)   |
|---|----------|---------|-----|---------|-------------------------|-------|
| Improvement and asphaltting of Mandya Hadagali road SH 47 Mandya and Chitradurga district   | ...      | ...     | ... | ...     | 14,78.00                | ...   |
| Improvements to Thirthahalli Kundanpura road in selected reaches in Udupi & Shivamogga Districts  | ...      | ...     | ... | ...     | 22,30.77                | ...   |
| Improvements to road from SH 84 Sira Nanjangud road in Mandya & Mysuru District   | ...      | ...     | ... | ...     | 19,68.04                | ...   |
| Improvements to Mangasuli Laxmeshwar SH 73 km 40.00 to 59.66 in Raibag Talukaa  | ...      | ...     | ... | ...     | 11,71.22                | ...   |
| Improvements to Road from NH 212 to Varuna Hosakote - Suttur in selected reaches in Nanjangud Taluka, Mysuru  | ...      | ...     | ... | ...     | 10,44.16                | ...   |
| Improvements to road from SH-155 to Pattana cross to narayanpur km 97.30 to 167.30 & Renewal in Shorapur Taluka   | ...      | ...     | ... | ...     | 19,45.91                | ...   |
| Reconstruction/Widening to Two lane with Paved shoulders on NH-150 Kalaburagi-Wadi-Yadgir Section in the State of Karnataka.  | 34,44.00 | 6,08.00 | ... | 6,08.00 | 1,16,58.00              | 82.34 |
| Widening to Two lane with Paved shoulders on NH-150E Kalaburagi-Chowdaapur, Afzalpur, Ballurgi, Solapur Section.  | 13,80.00 | 95.00   | ... | 95.00   | 35,78.00                | 93.11 |
| Improvements to road from Hattigudur-Tumukuru road km 10.00 to 15.00 (7.90 to 11.80) (new work) in Shahapur Taluka  | ...      | ...     | ... | ...     | 24,53.60                | ...   |
| Improvements to Kumta Tadas SH-69 (in selected reaches) and improvements to Karwar Kaiga Ilkal SH-06 (in selected reaches) in Karwar Taluka (package-12) U.K. Dist.   | ...      | ...     | ... | ...     | 11,46.36                | ...   |
| Strengthening from km 495.700 to 532.00 of NH-150A (K.B. Cross-Nelligere section) in the State of Karnataka   | ...      | 20.64   | ... | 20.64   | 16,70.27 <sup>(n)</sup> | ...   |
| Improvements to Sankeshwar-Sangam SH-44 from km 196.95 to 198.85 & 195.00 to 196.95 in Hunagund Taluka  | 6.88     | ...     | ... | ...     | 11,01.04                | ...   |
| Improvements to Sankeshwar-Sangam SH-44 from km 191.70 to 192.00 & 193.28 to 195.00 in Hunagund Taluka & Improvements to Sureban Chittaragi SH-133 form km 78.00 to 81.00 , 83.00 to 91.00 , 95.75 to 101.00 in Hunagund Taluka | 12.86    | ...     | ... | ...     | 10,99.42                | ...   |
| Improvements to road Jannapura vanaguru via anubalu aanemahal jankere byakaravally hetturu jannapur vanagurush-107 from 7-57.84 km at Salaleshapura Taluka  | 4,28.55  | ...     | ... | ...     | 29,24.05                | ...   |
| 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  | 1,36.56  | ...     | ... | ...     | 22,25.07                | ...   |
| Reconstruction of Minor Bridges at Km 631.500 , km 637.500 , 640.250 and km 643.690 on Sholapur-Mangaluru Section of NH-169 in the state of Karnataka   | 7,65.06  | ...     | ... | ...     | 20,18.55                | ...   |

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |           | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|-----------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total     |                               |  |
|   |                         |                        |  |           | (2)                           | (3)  |
| (1)   |                         |                        |  |           |                               |  |
| 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 NH-150A Jewaragi Chamrajnagar Section in Sindnoor City from km 171.00 to 176.60 in Karnataka  | ...                     | ...                    | ...                                    | ...       | 19,58.00                      | ...  |
| Construction of major bridge at km 622.00 across Tunga river on NH-169 (old 13) Sholapur-Mangaluru section  | ...                     | (-) 2.30               | ...                                    | (-) 2.30  | 17,43.54                      | ...  |
| Improvements to road from Todalabagi to Halahalli via Savalagi (selected reaches) in Hamakahndi Balalkote district  | ...                     | 15,01.80               | ...                                    | 15,01.80  | 32,13.48                      | ...  |
| Strengthening from km 113.710 (Mudigere Hand Post) to km 146.400 (Belur) of NH-234 (NH-73) in the state of Karnataka  | 8,59.67                 | ...                    | ...                                    | ...       | 15,13.22                      | ...  |
| Reconstruction of cross drainages from km 590.00 to km 610.00 of NH-169 (old NH-13) Sholapur-Mangaluru Section in Karnataka (Job No. NH-169-KNT-2016-17-802             | 13,71.60                | 8,83.46                | ...                                    | 8,83.46   | 24,41.21                      | (-) 35.58  |
| Re-construction of Minor Bridge at km 8.40 of NH-169A in Thirthahalli-Udupi Section Karnataka (Job No. NH-169A-KNT-2014-15-771 )  | ...                     | (-) 15.93              | ...                                    | (-) 15.93 | 10,46.86                      | ...  |
| Reconstruction of cross drainages from km 610.00 to km 630.0 of NH-169 (old NH-13) Sholapur-Mangaluru Section in the state of Karnataka (Job No. NH-169-KNT-2016-17-810 | 7,73.79                 | 4,42.52                | ...                                    | 4,42.52   | 16,45.36                      | (-) 42.81  |
| Improvements to road from Siddhartha Layout Dairy Circle to outer ring road junction ( SH-33 ) Koratagere Bavali road ch 181.450 to 184.540 at Mysuru                   | 22,18.40                | 7,83.94                | ...                                    | 7,83.94   | 33,09.69                      | (-) 64.66  |
| Improvements and asphaltting Anthargatte Pura road from km 0.00 to 2.00 & 3.00 to 4.00 & 5.00 to 17.00 in Kadur Taluka  | 1,44.13                 | 42.18                  | ...                                    | 42.18     | 10,64.75                      | (-) 70.73  |

| (1)  | (2)      | (3)        | (4) | (5)        | (6)                       | (7)        |
|--|----------|------------|-----|------------|---------------------------|------------|
| Widening to two/four lane with paved shoulders from km 34.00 to 70.90 (Chittapur cross to start of Yadgir bypass) of NH-150 of Gulbarga-Wadi-Yadgir Section of Karnataka. (package-I) Job No. NH-150-KNT-2016-17-828 | 68,18.00 | 36,21.00   | ... | 36,21.00   | 1,02,39.00 <sup>(S)</sup> | (-) 46.89  |
| Widening to two/four lane with paved shoulders from km 79.650 to 118.700 (end of Yadgir bypass to AP Border) of NH-150 of Gulbarga-Wadi-Yadgir Section Karnataka (package-II) Job No. NH-150-KNT-2016-17-817         | 16,90.00 | 1,18,29.00 | ... | 1,18,29.00 | 1,35,19.00                | (+) 599.94 |
| Widening to two/four lane with paved shoulders from km 0.00 to 54.370 (Maharashtra Border to Bidar) Section of NH-50 in this state of Karnataka Job No. NH-50-KNT-2016-17-823  | 10,50.00 | 1,03,47.00 | ... | 1,03,47.00 | 1,13,97.00                | (+) 885.42 |
| Widening to two/four lane with paved shoulders from km 54.370 to 101.400 of NH-50 of Bidar-Hummad Section Job No. MH-50-KNT-2016-17-816  | 19,76.00 | 42,19.00   | ... | 42,19.00   | 61,95.00                  | (-) 113.51 |
| Construction of bridge at Kumaradhara River near Shanthimogaru of Kudmar village in Puttur Taluka  | 1,07.72  | 5.57       | ... | 5.57       | 13,84.30                  | (+) 94.82  |
| Widening of two lane with Paved Shoulders from of NH-218   | 46,09.61 | 27,96.39   | ... | 27,96.39   | 83,48.00                  | (-) 39.33  |
| Construction of by pass to Hubballi city connecting NH-218 & NH-63   | 28,71.80 | 29,22.20   | ... | 29,22.20   | 64,44.00                  | (+) 1.75   |
| Widening to 2 lane with Paved Shoulders from km 683.00 to 693.00 of NH-169 (old NH No. 13) Sholapur-Mangaluru Section (Job No. NH-169-KNT-2016-17-801)   | 17,86.79 | 1,81.79    | ... | 1,81.79    | 19,70.48                  | (-) 89.82  |
| 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)  | 23,35.40 | 4,04.75    | ... | 4,04.75    | 27,40.15                  | (-) 82.66  |
| Construction of 4 lane divided carriage way of NH-13 Sholapur-Mangaluru Section in (Vidya Nagara Road)   | 5,74.00  | ...        | ... | ...        | 16,06.00                  | ...        |
| Construction of bridge to Manjra river near Sayagor Bhakti Taluka  | 50.11    | ...        | ... | ...        | 11,44.19                  | ...        |
| Improvements and Reconstruction to two lane with Paved Shoulders from km 243.200 to 290.200 km of NH-234 Hulilyar to Sira Section on EPC Mode  | 69,80.01 | 44,96.92   | ... | 44,96.92   | 1,14,76.93                | (-) 35.57  |
| Strengthening of paved shoulder from 594.00 to 606.670 km of NH-150A (Jeevargi-Chamarajanagar section) (Job No. NH-150A-KNT-2016-17-808  | 13,99.70 | ...        | ... | ...        | 13,99.70                  | (+) 14.58  |
| Improvements to two lane with Paved Shoulders from km 544.00 to 594.00 of NH-150A Hosamane Pandupura section in the state of Karnataka on EPC Mode   | 18,12.39 | 20,76.67   | ... | 20,76.67   | 38,89.06                  | ...        |
| Periodical Renewals from km 20.00 to 75.34 km of NH-206 (Tumkur-Honnar section) in the state of Karnataka  | 16,36.74 | ...        | ... | ...        | 16,36.74                  | ...        |

(S) The amount of ₹2,00.00 lakhs differs due to 'reconciliation'.



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19            |          | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|---------------------------------------|----------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/CS) | Total    |                               |  |
| (1)   | (2)                     | (3)                    | (4)                                   | (5)      | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>   |                         |                        |                                       |          |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>  |                         |                        |                                       |          |                               |  |
| <i>(g) Capital Account of Transport – contd.</i>  |                         |                        |                                       |          |                               |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>  |                         |                        |                                       |          |                               |  |
| <i>03 State Highways – conold.</i>  |                         |                        |                                       |          |                               |  |
| 337 Road works – contd.   |                         |                        |                                       |          |                               |  |
| Improvements to roads in Nelamangala Constituency Uralehalli Kenchanahalli Nelamangala Magadi Taluka (rural)  | ...                     | ...                    | ...                                   | ...      | 13,32.90                      | ...  |
| Improvement in roads selected reaches of S.R. Patna Bannur road Bannur-Sosale road and T.N. Pura Kolegal road.  | ...                     | ...                    | ...                                   | ...      | 88,66.00                      | ...  |
| Construction of CC road to Birur--Sammassagi road from km 109.00 to 115.00 in Davangere Taluka  | 7,13.20                 | 63.71                  | ...                                   | 63.71    | 33,15.91                      | 91.06  |
| Improvements to Shirol -Hadli -Surkod road( Km 0.00 to 10.00 connecting SH-83 & SH-30).   | ...                     | ...                    | ...                                   | ...      | 11,22.13                      | ...  |
| Renewal to Hosakote Venkatagirikote Road (SH-95) from Ch.43.06 to 47.50km & 50.50 to 59.50Km  | ...                     | ...                    | ...                                   | ...      | 11,61.97                      | ...  |
| 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-Honnar section | ...                     | 70.00                  | ...                                   | 70.00    | 14,96.98                      | ...  |
| Strengthening rigid pavement (Shiradi Ghat) of NH-48 Bangalore-Mangalore Job No. NH-48-KNT-2014-15-734)   | ...                     | 61,23.38               | ...                                   | 61,23.38 | 68,67.54                      | ...  |
| Improvements to road for NH-206 from km 75.34 to 81.00 passing in City of Tiptur in the state of Karnataka  | ...                     | 4,26.20                | ...                                   | 4,26.20  | 14,15.36                      | ...  |
| Improvements Channarayapatna Taluka road to Steerangapatana to Arasikere road in CRP Taluka   | ...                     | 11,72.54               | ...                                   | 11,72.54 | 11,72.54                      | ...  |
| Improvements road SH-33 from km 169.07 to 180.97 km at Mysore Taluka  | ...                     | 10,96.88               | ...                                   | 10,96.88 | 10,96.88                      | ...  |
| Improvements road from MM Hills SH-79 (Sirirangapatna, Bannur & Madapura to Kollegal)   | ...                     | 88,66.33               | ...                                   | 88,66.33 | 88,66.33                      | ...  |

| (1)  | (2) | (3)         | (4) | (5)         | (6)                       | (7)   |
|--|-----|-------------|-----|-------------|---------------------------|-------|
| Providing concrete pavement & improvements BH road in Shimoga city Ltd. (from ch. 203.80 to 206.40)  | ... | ...         | ... | ...         | 50,31.82 <sup>(n)</sup>   | ...   |
| Improvements to road from Telangana state border Jambagi Hulsur upto join SH-11 near Hulsur of SH-123) in Bhalki Taluka (Job No. CRF-KNT-2016-17-2073 dated 02.11.2016)  | ... | 9,95.00     | ... | 9,95.00     | 13,45.00 <sup>(n)</sup>   | ...   |
| 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) | ... | 2,11.00     | ... | 2,11.00     | 19,48.00 <sup>(n)</sup>   | ...   |
| Improvements from km 233.00 to 238.00 of Mulbagal City Limits (new NH-75)( Job No. NH-75-KNT-2016-17-827 )   | ... | 8,21.23     | ... | 8,21.23     | 14,91.48 <sup>(n)</sup>   | ...   |
| Raising of flood affected reaches from km 556.450 to 561.50 of NH-13 Sholapur-Mangalore section  | ... | 40,90.00    | ... | 40,90.00    | 47,42.00 <sup>(n)</sup>   | ...   |
| Improvements to Shiradhon Lingasur road On stretches in Muddebihal taluk   | ... | 12,62.62    | ... | 12,62.62    | 19,31.66 <sup>(n)</sup>   | ...   |
| Improvements to Nh-150A Jewaragi Chamarajanagr Section in Sindnoor City Limit  | ... | 27,20.00    | ... | 27,20.00    | 56,82.00 <sup>(n)</sup>   | ...   |
| Widening to four lane divided carriageway NH-206 Tumkur-Honnavar Section and Widening to two lane with Paved of NH-13, Sholapur Mangalore Section in Shimoga City Limits | ... | 23,81.00    | ... | 23,81.00    | 38,84.00 <sup>(n)</sup>   | ...   |
| Strengthening from km 315.900 to 407.00 of NH-150A Jewaragi Chamarajanagr Section in the state of Karnataka  | ... | 45,93.00    | ... | 45,93.00    | 45,93.00                  | ...   |
| Strengthening from km 261.720 to 315.800 of NH-150A Jewaragi Chamarajanagr Section in the State of Karnataka   | ... | 29,18.00    | ... | 29,18.00    | 29,18.00                  | ...   |
| Widening to two lane shoulders Thirthahalli Megaravalli section of NH-169A (Job No. NH-169A-KNT-2017-18-874)   | ... | 17,21.75    | ... | 17,21.75    | 17,21.75                  | ...   |
| Construction of four lane from Design Chainage from Parkala to Malpe of NH-169A Job No. NH-169A-KNT-2017-18-891  | ... | 18,68.00    | ... | 18,68.00    | 18,68.00                  | ...   |
| Widening to two lane with paved shoulders Road to New NH-73 No. NH-234-KNT-2017-18-875   | ... | 10,00.98    | ... | 10,00.98    | 10,00.98                  | ...   |
| Improvement to road NH218 to AP border leading Mahaboobnagar- Chincholi Chincholi District Kalaburagi  | ... | ...         | ... | ...         | 23,21.03 <sup>(q)</sup>   | ...   |
| Improvements to 4 laning of NH-167 passing through Raichur city limit NH-167, Hagari-Jadacherla Section  | ... | ...         | ... | ...         | 1,85,67.00 <sup>(q)</sup> | ...   |
| Strengthening widening to two lane of NH-13 Sholapur-Mangaluru section in the state of Karnataka   | ... | ...         | ... | ...         | 47,78.00 <sup>(q)</sup>   | ...   |
| Highway road safety work in rural Areas  | ... | 8,66.87     | ... | 8,66.87     | 8,66.87                   | ...   |
| Prime Minister Grameena Sadak Yojana   | ... | 87,65.93    | ... | 87,65.93    | 87,65.93                  | ...   |
| Namma Grama Namma Raste Scheme (NGNRY)   | ... | 15,02,52.74 | ... | 15,02,52.74 | 15,02,52.74               | 40,95 |
|  |     |             |     |             | (+)                       |       |

(n1) Balance amounting to ₹ 1,97,66.42 lakh transferred proforma from 'Other Works/Schemes each costing 10 crore and less' to (9) items shown at (n) and (2) items shown at (q) above.

(q) Please refer footnote (Q1) on page No.243

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |             | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|-------------|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total       |                               |  |
|  |                         |                        |  |             | (1)                           | (2)  |
| (1)  |                         |                        |  |             |                               |  |
| 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 – conold.  |                         |                        |  |             |                               |  |
| Other Works/Schemes each costing ₹10 crore and less  | 3,29,39.73              | 2,30,52.51             | ...                                    | 2,30,52.51  | 62,15,83.60 (nl)              | ...  |
| Total 03 - 337   | 40,30,35.89             | 41,42,85.64            | ...                                    | 41,42,85.64 | 2,88,69,72.40 (q) (#)         | 2.79   |
| 799 Suspense   | ...                     | ...                    | ...                                    | ...         | (-) 5,89.71                   | ...  |
| 902 Deduct amount met from infrastructure fund   | ...                     | ...                    | ...                                    | ...         | (-) 11,18,00.00               | ...  |
| Total 5054 - 03  | 41,10,87.74             | 42,44,45.36            | ...                                    | 42,44,45.36 | 2,81,72,81.08 (q)             | 3.24   |
| 04 District and Other Roads- contd.  |                         |                        |  |             |                               |  |
| 101 Bridges  | ...                     | ...                    | ...                                    | ...         | 5,04.69                       | ...  |
| 337 Road Works   | ...                     | ...                    | ...                                    | ...         | ...                           | ...  |
| Construction of approach road to bridge across Sharavathi near Honnavara                       | ...                     | ...                    | ...                                    | ...         | 14,95,10.59                   | ...  |
| Capital releases to Gram Panchayats - Rural Communication                                      | ...                     | ...                    | ...                                    | ...         | 29,36,72.68                   | ...  |
| Capital releases to Gram Panchayats - New Bridges Culverts and Improvement to existing Roads   | ...                     | ...                    | ...                                    | ...         | 11,17.71                      | ...  |
| Improvements to Mudhol Kulali Navalagi Jagadal Banahatti MDR in Mudhol and Jamakhadi Taluka    | ...                     | ...                    | ...                                    | ...         | 17,96.40                      | ...  |
| Construction of Hubballi-Gokul-Kanavi Honnapur MDR (from Hubballi airport to Hubballi-Dharwar) | ...                     | ...                    | ...                                    | ...         | 29,85.73                      | ...  |
| Improvement in roads reaches of SR Patna Bannur road   | ...                     | ...                    | ...                                    | ...         | 88,16.75                      | ...  |
| Improvement of road from Malleswara to Mangaluru   | ...                     | ...                    | ...                                    | ...         | 6,23,00.10                    | ...  |
| Improvements to Kundgol Ramankoppa road, Kundgol Taluka  | ...                     | ...                    | ...                                    | ...         | 10,23.61                      | ...  |
| Improvements to Manahalli Sangam MDR BagalkoteDistrict   | ...                     | ...                    | ...                                    | ...         | 18,15.34                      | ...  |
| Improvements to Moodabidre Bantwal Road in Bantwal Taluka                                      | ...                     | ...                    | ...                                    | ...         | 16,31.56                      | ...  |

| (1)   | (2)         | (3)         | (4) | (5)         | (6)         | (7)       |
|---|-------------|-------------|-----|-------------|-------------|-----------|
| Improvements to Haveri-Sagar SH 62 (via Kaginele) road, Haveri and Byadagi Taluka   | ...         | ...         | ... | ...         | 27,94.86    | ...       |
| Improvements to Basavana Bagewadi Niudagundi road in Basavana Bagewadi Taluka   | ...         | ...         | ... | ...         | 11,85.25    | ...       |
| Improvements MGM Road - In Maddur & Mandya Talukaa  | ...         | ...         | ... | ...         | 24,62.96    | ...       |
| Improvement and asphaltting Davangere-Malebennur road in Davnagere, Harihara & Honnali Taluka.  | ...         | ...         | ... | ...         | 11,86.64    | ...       |
| Improvement, Renovations to Srirangapatna to Bidar SH 19 road in various districts  | ...         | ...         | ... | ...         | 10,36.73    | ...       |
| Improvements & widening to Haveri-Sagar SH 62 (via Kaginele) road km 0.00 to 9.63 in Haveri tq (WI 23797)   | ...         | ...         | ... | ...         | 11,71.91    | ...       |
| Improvements to Arkera cross to via Galag- Narabanda MDR from km 0.00 to 28.20 in Deodurga Talukaa, Raichur district  | ...         | 5,32.87     | ... | 5,32.87     | 17,77.05    | ...       |
| Improvements to Sarguru-Hediyala via Badagalpura road from ch. 0.00 to 15.40 & 16.465 to 31.40 km in H.D.Kote   | 3,28.55     | ...         | ... | ...         | 29,43.95    | ...       |
| Construction of Karwar Sunkeri Kadwad bridge  | ...         | ...         | ... | ...         | 12,10.48    | ...       |
| 2014-15 Budget -District and Other Roads  | 22,33,66.87 | 29,09,76.84 | ... | 29,09,76.84 | 75,33,28.58 | (+) 30.74 |
| 2014-15 Budget -MDR works financed from NABARD  | 1,20,87.30  | 1,83,69.99  | ... | 1,83,69.99  | 3,04,57.29  | (+) 51.97 |
| Roads Financed from Central Road Fund Allocations   | 4,02,01.24  | 5,10,37.33  | ... | 5,10,37.33  | 9,12,38.57  | (+) 26.95 |
| CRF package no 01/2016-17 NH-4 to SH-9 via Makli Yadla, Hesrghatta, Bytha to Rajankunte CRF-KNT--2016-17-1597 dated 02.11.2016  | 26,85.00    | 12,69.82    | ... | 12,69.82    | 39,54.82    | (-) 52.70 |
| Improvements to road from Malur-Bangarpet to state border   | 18,60.53    | ...         | ... | ...         | 18,60.53    | ...       |
| Improvements to B.Bagewadi Ingaleswar road, Bijapur-Ukkalli Dindwar sasanur road, Ingaleswar road & Matthal Malghan Masuti Kudagi NH-13 Approach road & Nidagundi Basarkod via Budihal Balbatti Koppa Siddanath road & Kilhar Garsangi Ronihal via Kabakaddi to join NH-218 road & Matthal Malghan Masuti Kudagi NH-13 Approach road to NH-218 to Halladgennur Kolhar Basavan Bagewadi Taluka | 11,50.00    | ...         | ... | ...         | 11,50.00    | ...       |
| Construction of retaining wall, providing wayside amenities including landscaping & Horticulture works on banks of river Kabini near Sri. Gunjanarasimhaswamy and Sri. Agasteshwara temple at Kabini bridge on NH-212 near T-Narasipura   | 12,70.17    | ...         | ... | ...         | 24,94.71    | ...       |
| Improvements to road from Markal-Koullur-Bilhar road in Shahapur Taluka WI No. 66207 (2) Improvements to road from Khanapur-kurkunda road in Shahapur Taluka WI No. 661   | ...         | 8,64.00     | ... | 8,64.00     | 10,64.00    | ...       |
| 97 (3) Improvements to road from Khanapur-Kurkunda road in Shahapur Taluka WI No. 66198   | ...         | 8,64.00     | ... | 8,64.00     | 10,64.00    | ...       |

(q) Please refer footnote (Q1) on Page No.243

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |          | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|----------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total    |                               |  |
|   |                         |                        |  |          | (2)                           | (3)  |
| (1)   |                         |                        |  |          |                               |  |
| 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 Koppal city limits from of NH-63 Ankola-Gooty section in the state of Karnataka   | 22,71.97                | 30,91.03               | ...                                    | 30,91.03 | 53,63.00                      | (+) 36.05  |
| Improvements to Aurad Sadashivgad SH-34 road from km 445.890 to 442.19 km falls SH-134 from km 26.67 to 33.42 km (6.75km) in Ramdurg Taluka Belagavi district | ...                     | 422.00                 | ...                                    | 422.00   | 10,22.00                      | ...  |
| Improvements to road from Jubilli circle narendra bypass at km 433.30 on in Dharwad city limits in the state of Karnataka                                     | ...                     | 13,51.14               | ...                                    | 13,51.14 | 21,00.01                      | ...  |
| Improvements to road from Bankapur Chowk to Channamma circle old NH-4 in Hubalil city limit in the state of Karnataka   | ...                     | 7,71.26                | ...                                    | 7,71.26  | 14,67.00                      | ...  |
| Widening from two lane to four lane Ankola-Gooty section of NH-63 in Lalghatgi town limit in the state of Karnataka   | ...                     | 12,26.40               | ...                                    | 12,26.40 | 17,57.00                      | ...  |
| Improvements to Mudhol Dyamapur road 0.00 to 14.00  | ...                     | 6,45.71                | ...                                    | 6,45.71  | 11,36.00                      | ...  |
| Improvements to road from Hiresave on NH-48 to Shravanabelagola to Channarayapatna in Hassan district (selected reaches) CRF-KNT-2016-17-2047                 | ...                     | 11,52.78               | ...                                    | 11,52.78 | 15,53.89 <sup>(o)</sup>       | ...  |
| Construction of Major Bridge near Talabal, Nitali, @ km 4.90 , 6.50 respectively on NH-367 in the State of Karnataka  | ...                     | 22,65.00               | ...                                    | 22,65.00 | 22,65.00 <sup>(o)</sup>       | ...  |
| Improvements of road from Nulvi to Taluka Border via Belagali, Kuradikeri Job No. CRF-KNT-2016-17-1814  | ...                     | 20,47.00               | ...                                    | 20,47.00 | 20,47.00                      | ...  |
| Construction of two lane with paved shoulder from km 13.00 to 33.160 of NH-367 Bhanapur to Bagalkot Karnataka   | ...                     | 20,47.00               | ...                                    | 20,47.00 | 20,47.00                      | ...  |
| 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)                   | ...                     | 11,48.00               | ...                                    | 11,48.00 | 11,48.00                      | ...  |

| (1)   | (2)                | (3)                | (4) | (5)                | (6)                         | (7)              |
|---|--------------------|--------------------|-----|--------------------|-----------------------------|------------------|
| Construction of two lane road in Nelamangala Taluka 22109   | ...                | 4,31.03            | ... | 4,31.03            | 12,15.78                    | ...              |
| Package (1) Improvements to four lane road and Bridge of SH-73 to PB road Airport Via Chetana College in Hubali city in Dharwad dist (2) Improvements to road SH-73 to Airport via Chetanata collage 2nd Phase in Hubali Taluka (65063) | ...                | 16,69.31           | ... | 16,69.31           | 16,69.31                    | ...              |
| Improvements to road from Malur Bangarpete to state border CRF-KNT-2016-17/2017 dated 02.11.2016  | ...                | 39.00              | ... | 39.00              | 19,00.00 <sup>(o)</sup>     | ...              |
| Improvements and CC road for Tiptur-Dudda-Hassan road SH-71 CRF-KNT-2017-18/2420 dated 05.02.2018 83081   | ...                | 28,68.00           | ... | 28,68.00           | 28,68.00                    | ...              |
| Improvements to (1) Masibnal Donur Neginall road (2) Masibnal Donur Neginall road (3) B.Bagewadi masibnal road (4) B.Bagewadi - Ingaleswar road in B.Bagewadi Taluka  | ...                | 13,74.80           | ... | 13,74.80           | 17,64.80 <sup>(o)</sup>     | ...              |
| Improvements to road hadagali Yambatnal Neginall markapanalli Satihal, Mulawad Manguli Ukkalli in B. Bagewadi Taluka  | ...                | 11,12.67           | ... | 11,12.67           | 11,12.67                    | ...              |
| Improvements to (1) Yakkundi Nidoni Danyal Tajapur to SH-12 join road in Bijapur Taluka (2) to Jumanal Dadamatti road (3) to Bijjargi Gonasagi Asaginal Village road (4) Baratagi LT1, LT2 village road in Vijayapur Taluka             | ...                | 18,18.11           | ... | 18,18.11           | 18,18.11                    | ...              |
| Improvements to Athani Satti Maheshwadagi road (km 10.20 to 11.00 15.80 to 27.10) in Athani Taluka of Belagavi dist Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013  | ...                | 37.92              | ... | 37.92              | 11,48.35 <sup>(o)</sup>     | ...              |
| Improvements to Byadagi-Tilavalli road km 0.00 to 1.40 , 11.40 to 16.50 (78056) & km 16.50 to 21.40 , 11.40 to 16.50  | ...                | 64,55.29           | ... | 64,55.29           | 64,55.29                    | ...              |
| Construction of across bridges in Kadebagilu-Bukkasagar near Tungabhadra river in Gangavathi taluk WI 13821 Revised amount 4028.00 lskh   | ...                | 10,72.46           | ... | 10,72.46           | 10,72.46                    | ...              |
| Construction of link road via NH-234 , Shivapura, Chaldiganahalli, K M Road Panasamakalahalli, H. Nallipalli (village road ) in Srinivasapura town  | ...                | 3,49.61            | ... | 3,49.61            | 39,07.54 <sup>(o)</sup>     | ...              |
| Other Works/Schemes each costing ₹10 crore and less   | ...                | 1,42.15            | ... | 1,42.15            | 10,44.20 <sup>(o)</sup>     | ...              |
|   | ...                | (-)1,42.15         | ... | (-)1,42.15         | 68,87,88.90 <sup>(o1)</sup> | ...              |
| <b>Total 04 – 337</b>   | <b>28,52,21.62</b> | <b>39,64,46.38</b> | ... | <b>39,64,46.38</b> | <b>2,16,26,60.12</b>        | <b>(+) 38.99</b> |
| 796 Tribal Area Sub-Plan  | ...                | ...                | ... | ...                | 1,16.19                     | ...              |
| <b>Total 796</b>  | ...                | ...                | ... | ...                | <b>1,16.19</b>              | ...              |
| 800 Other Expenditure   |                    |                    |     |                    |                             |                  |
| Improvements to Hosakote Kadugodi, Anekal Road – Varthur to Sarjapur, Anekal Taluka, Special Division, Bengaluru  | ...                | ...                | ... | ...                | 23,34.84                    | ...              |

(o1) Balance amounting to ₹82,44.52 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to (6) items shown at (o) above.

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

| Nature of Expenditure   | Expenditure for 2017-18<br>Total | Expenditure during 2018-19 |                                       | Total | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|----------------------------------|----------------------------|---------------------------------------|-------|-------------------------------|--|
|   |                                  | State Fund Expenditure     | Central Assistance (including CSS/CS) |       |                               |  |
| (1)   | (2)                              | (3)                        | (4)                                   | (5)   | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>   |                                  |                            |                                       |       |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>  |                                  |                            |                                       |       |                               |  |
| <b>(g) Capital Account of Transport – contd.</b>  |                                  |                            |                                       |       |                               |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>  |                                  |                            |                                       |       |                               |  |
| <i>04 District and Other Roads- contd.</i>  |                                  |                            |                                       |       |                               |  |
| 800 Other Expenditure – contd.  |                                  |                            |                                       |       |                               |  |
| Improvement of Road from Kunigal to Channapatna   | ...                              | ...                        | ...                                   | ...   | 11,09.28                      | ...  |
| Improvements to Bengaluru – Magadi – Huliurdurga Road, Bengaluru  | ...                              | ...                        | ...                                   | ...   | 49,07.12                      | ...  |
| Improvements to Yelahanka – Hindupura Road, Bengaluru   | ...                              | ...                        | ...                                   | ...   | 55,46.60                      | ...  |
| Improvement to Bengaluru Nandi Road, Bengaluru  | ...                              | ...                        | ...                                   | ...   | 40,73.95                      | ...  |
| Improvements to NH 4 Devanahally via Bhudigere, Bengaluru   | ...                              | ...                        | ...                                   | ...   | 31,47.44                      | ...  |
| Improvements to MDRs Chennamanahally-Kodanakuppe - KP Doddi, and Kavanapura in Kylancha Hobli, Bengaluru  | ...                              | ...                        | ...                                   | ...   | 31,14.37                      | ...  |
| Improvements to MDRs connecting Manchinabele - Sugganahalli and Mayaganahalli in Ramanagara Taluka  | ...                              | ...                        | ...                                   | ...   | 22,19.40                      | ...  |
| Improvements to MDRs connecting Kakarammanahally - Vajrahally - Shanumangala - Bengaluru - Ittamadu and Kolliganahalli in Bidadi Hobli, Bengaluru           | ...                              | ...                        | ...                                   | ...   | 34,88.26                      | ...  |
| Improvements to MDRs Doddaganavadi-Jalamangala-Akkur-Kootagal-Jogaradoddi-Mellehally, Katukanapalya in Kootagal Hobli, Bengaluru                            | ...                              | ...                        | ...                                   | ...   | 33,14.59                      | ...  |
| Improvement to Road connecting BMH Road to Ajjanahalli, Nehtenahalli, Hullivanahalli, Gejagarapuppe and Other Village in Madabal Hobli, Magadi Taluka       | ...                              | ...                        | ...                                   | ...   | 26,66.00                      | ...  |
| Reconstruction/Improvements at various stretches on NH-48 Road from Bengaluru to Mangaluru  | ...                              | ...                        | ...                                   | ...   | 1,90,84.23                    | ...  |
| Improvements to MDRs Devanahally Taluka from Kolar Sompura Road connecting K.S.Road to NH 7, Avathi Vijayapura-Shidlaghatta - Vijapura C.S.Hosur, Bengaluru | ...                              | ...                        | ...                                   | ...   | 23,81.82                      | ...  |

| (1)   | (2) | (3) | (4) | (5) | (6)        | (7) |
|---|-----|-----|-----|-----|------------|-----|
| Improvements to Road from Kanakapura to Sangam, in Kanakapura and Sathnur, Bengaluru  | ... | ... | ... | ... | 15,45.44   | ... |
| Improvements, renewals, widening at various stretches NH 207  | ... | ... | ... | ... | 1,02,69.21 | ... |
| Improvements to Bylanarasapura – Hosakote Shidhaghatta Road via Koratti, Hosakote Taluka, Bengaluru   | ... | ... | ... | ... | 16,11.90   | ... |
| Improvements to Road from Dobbaspur to Urgigere via Lakkur Narasapur in Nelamangala Taluka, Bengaluru   | ... | ... | ... | ... | 11,37.42   | ... |
| Improvements to MDR from T Begur to Baragur via Tyamagondalu in Nelamangala Taluka, Bengaluru   | ... | ... | ... | ... | 16,95.49   | ... |
| Improvement of Road from Anekal to Meenakshi temple via Banneraghatta SH 86A, Special Division, Bengaluru   | ... | ... | ... | ... | 19,57.94   | ... |
| Improvement to road from Kailanacha Hobli, Chammahalli – Kachanakoppa, K.P.Doddi, kavanapura G.M.Road at Ramanagara Taluka  | ... | ... | ... | ... | 26,64.65   | ... |
| Improvements to NH 7 Banerghatta Road – Basavapura Gate via Bettadasapura MDR 11 Kms. Special Division, Bengaluru   | ... | ... | ... | ... | 11,88.77   | ... |
| Improvements to Bengaluru – Hennur-Kannur Road, Special Division, Bengaluru   | ... | ... | ... | ... | 12,63.65   | ... |
| Improvement to Road from Rajanukunte to Madure Road, Special Division, Bengaluru  | ... | ... | ... | ... | 25,87.14   | ... |
| Improvements to road from kollegal to Hasannur Ghat via Lakkanahalli SH38   | ... | ... | ... | ... | 11,40.69   | ... |
| Improvement to Road from Bommanahalli via Begurkoppa to BAB Road, Special Division, Bengaluru   | ... | ... | ... | ... | 23,94.33   | ... |
| Improvement to road from Sri Sathya Sai Ashram to NH 4 (Special division, Bengaluru)  | ... | ... | ... | ... | 20,74.39   | ... |
| Improvement to Major District Road – Urdigere cross in SH 3 Yelachigere via Katenahalli Seethakal Palya Kolal in Koratagere Taluka  | ... | ... | ... | ... | 11,78.01   | ... |
| Improvement to Hesarghatta Tank bund road   | ... | ... | ... | ... | 24,42.16   | ... |
| Renewal/improvements in selected reaches of NH 218  | ... | ... | ... | ... | 19,07.25   | ... |
| Widening and strengthening of existing intermediate lane to four lane carriage way special scheme Job No. 234 KNT 1030  | ... | ... | ... | ... | 15,78.53   | ... |
| Construction of high lever major bridge and improvements of road from Bagalkote Railway crossing to Gaddanakere cross near backwater of Almatte reservoir in Bagalkote District | ... | ... | ... | ... | 23,72.53   | ... |



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

| Nature of Expenditure  | Expenditure for 2017-18<br>Total | Expenditure during 2018-19 |                                       | Total   | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|----------------------------------|----------------------------|---------------------------------------|---------|-------------------------------|--|
|  |                                  | State Fund Expenditure     | Central Assistance (including CSS/CS) |         |                               |  |
| (1)  | (2)                              | (3)                        | (4)                                   | (5)     | (6)                           | (7)  |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>  |                                  |                            |                                       |         |                               |  |
| <b>C Capital Account of Economic Services – contd.</b>   |                                  |                            |                                       |         |                               |  |
| <b>(g) Capital Account of Transport – contd.</b>   |                                  |                            |                                       |         |                               |  |
| <b>5054 Capital Outlay on Roads and Bridges – contd.</b>   |                                  |                            |                                       |         |                               |  |
| <i>04 District and Other Roads – contd.</i>  |                                  |                            |                                       |         |                               |  |
| 800 Other Expenditure – contd.   |                                  |                            |                                       |         |                               |  |
| Improvement to Zaheerabad - Nanded Road in Bidar District  | ...                              | ...                        | ...                                   | ...     | 69,54.22                      | ...  |
| Widening, Renewals and Improvements to Riding Quality at various stretches of NH-63 Ankola Gooty section                     | ...                              | ...                        | ...                                   | ...     | 1,63,11.44                    | ...  |
| Improvements, Reconstruction, IRQP, Periodical renewals along NH- 17 Panaji- Mangaluru section                               | ...                              | ...                        | ...                                   | ...     | 55,45.00                      | ...  |
| Improvement, strengthening & Widening in to two lane on selected reaches of NH 218 Vijayapura to Hubballi                    | ...                              | ...                        | ...                                   | ...     | 1,45,77.98                    | ...  |
| Widening, Improvement, renewal etc., on various stretches of NH 206 Tumukuru -Honnar section                                 | ...                              | ...                        | ...                                   | ...     | 69,35.55                      | ...  |
| Improvement road 'c' cross road in Doddaballapura city   | ...                              | ...                        | ...                                   | ...     | 11,54.50                      | ...  |
| Upgradation of Hosakote Gunturpally B C Road SH 82 under ISC Scheme  | ...                              | ...                        | ...                                   | ...     | 16,26.26                      | ...  |
| Improvements road from Chincholi to Yadgir via Sedam road [Wanamarapalli Raichur road SH 15] in Kalaburagi                   | ...                              | ...                        | ...                                   | ...     | 71,75.83                      | ...  |
| Renewal/improvement of NH 9  | ...                              | ...                        | ...                                   | ...     | 13,26.94                      | ...  |
| Improvements to NH 234 from Single lane to two lane from Km 194.900 to 243.300 Banavar Huliya section                        | ...                              | 6,79.33                    | ...                                   | 6,79.33 | 35,78.40                      | ...  |
| Widening including strengthening from existing intermediate lane single lane to two lane of NH 13 Sholapur Mangaluru section | ...                              | ...                        | ...                                   | ...     | 61,83.99                      | ...  |

| (1)   | (2) | (3) | (4) | (5) | (6)      | (7) |
|---|-----|-----|-----|-----|----------|-----|
| Construction of approach Road to New Airport in Shivamogga Taluka   | ... | ... | ... | ... | 12,67.80 | ... |
| Improvements to road from Raichur Mantralaya SH 13 Km 42.400 to Km 51.60 in Raichur under ISC Scheme  | ... | ... | ... | ... | 14,58.69 | ... |
| Widening to two lane km 147.975 to 194.555 of NH 234 Belur Banavara in Karnataka  | ... | ... | ... | ... | 34,00.35 | ... |
| Improvements to Kuduragundi-Muttinakoppa road via Nagara Makki-Belur-Kalmane road   | ... | ... | ... | ... | 10,09.48 | ... |
| Improvements to Nallur-Devarahalli road   | ... | ... | ... | ... | 24,15.26 | ... |
| Improvement to road in Nelamangala constituency Uruilahalli Kanchenahalli   | ... | ... | ... | ... | 12,15.84 | ... |
| Construction of New Bridge across Tungabhadra river near Haveri village   | ... | ... | ... | ... | 11,63.15 | ... |
| Improvement, strengthening & Widening etc., on selected reaches of NH 218E Vijayapura to Hubballi   | ... | ... | ... | ... | 26,74.47 | ... |
| Improvements to Kurigadda-Gardolli road from 0.70 to 8.00 in Haliyal Talukaa, Uttar Kannada District  | ... | ... | ... | ... | 15,88.19 | ... |
| Improvements to Iglur-Gumlapura road to Bengaluru Anekal Baneragata road via Marsur , Bagalur via Mandur and Silk farm Thalगतपुरा to Rachenamadavu  | ... | ... | ... | ... | 12,25.17 | ... |
| Improvements to Kuduragundi-Muttinakoppa road via Nagara Makki-Belur-Hathur-Mallandur ShivamoggaDistrict  | ... | ... | ... | ... | 12,70.00 | ... |
| Improvements to Sankeswar- Sangam SH-44, Sureban-Chittaragi-Sangama SH-133 Takkodi-Kudachi Cross Jamkhandi constituency, BagalkoteDistrict.   | ... | ... | ... | ... | 23,03.14 | ... |
| Improvements to road Hoveenhipparagi-Kudari salawadgi-Kamankeri VijayapuraDistrict. Talikoti-Tumbagi via Gadisomanal, Gotkindaki Hadagali-Yambatnal-Neginal-Markabbanalli-Satihall Salotagi-Khedagi | ... | ... | ... | ... | 18,97.94 | ... |
| Improvement to Savalagi Kokatanur road 0.00 to 9.40 in Jamkahandi Taluka, Bagalkote   | ... | ... | ... | ... | 16,55.82 | ... |
| Improvements to road Chadachan-Havinal-Hattalli Devagennur-Lingadallil-Devapur-Mangaluru, Barkhed Bilagi SH-124, Sindagi Talukaa Vijayapura,  | ... | ... | ... | ... | 18,17.29 | ... |
| Improvements to Sannur- Sahabad road (Job No.CRF-KNT-2013-1356,1359,1362,1363,1440 and1583)   | ... | ... | ... | ... | 23,00.41 | ... |
| Improvements to Nedalagi to Aralagundgi Yadrami road (Job No.CRF-KNT-2013-1357, 1403, 1417, 1537, 1538)   | ... | ... | ... | ... | 11,39.34 | ... |

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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |         | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|---|-------------------------|------------------------|--|---------|-------------------------------|--|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total   |                               |  |
|   |                         |                        |  |         | (2)                           | (3)  |
| (1)   |                         |                        |  |         |                               |  |
| 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 – conclud   |                         |                        |  |         |                               |  |
| 800 Other Expenditure – conclud.  |                         |                        |  |         |                               |  |
| Improvements to road AP Border Jamgi Hulsoor SH-123 Aurad Tq. Selected reaches, Bidar District. (Job No.CRF-KNT-2013-1431, 1434, 1435, 1539, 1540)            | ...                     | ...                    | ...                                    | ...     | 12,33.73                      | ...  |
| Improvements to Benakanahalli-Doddabagilu in the State of Karnataka. (Job No. CRF-KNT-2013-1342, 1341)  | ...                     | ...                    | ...                                    | ...     | 20,58.89                      | ...  |
| Improvements to Doddabagilu-Chidarahalli in the State of Karnataka. (Job No. CRF-KNT-2013-1346, 1347)   | ...                     | ...                    | ...                                    | ...     | 12,43.47                      | ...  |
| Improvements to Byadarahalli-Beeruta road (Job No. CRF-KNT-2013-1394)   | ...                     | ...                    | ...                                    | ...     | 10,02.89                      | ...  |
| Improvements to Gadijogidundi to join Mandya Bannur road via Hunasaganahalli in MysuruDistrict (Job No. CRF-KNT-2013-1354, 1353)                              | ...                     | ...                    | ...                                    | ...     | 14,14.85                      | ...  |
| Improvements to Mandya -Nagamangala road via Mandya-Billidegulau-Doddagarudanahalli-Basarallu-Lingammanahalli.  | ...                     | ...                    | ...                                    | ...     | 12,35.34                      | ...  |
| Renewal Improvement from Km 290.00 to 348.00 of NH 206  | ...                     | ...                    | ...                                    | ...     | 10,07.85                      | ...  |
| Improvements to SH - 33 in the State of Karnataka. (Job No.CRF-KNT-2013-1340 28.10.2013)  | ...                     | ...                    | ...                                    | ...     | 20,47.17                      | ...  |
| Improvement to Channapatna-Sathanur road km.5.50 to 19.75 in Channapatna Constituency in the State of Karnataka.  | ...                     | ...                    | ...                                    | ...     | 12,31.81                      | ...  |
| Improvements to SH-126 from AP Border Phutpak-Gurumitkal-Handarki cross Bheemanahalli-Chittapur-Dhandoti via Kalaburagi Hyderabad (Job No. CRF-KNT-2013-1367) | ...                     | 6,00.00                | ...                                    | 6,00.00 | 45,53.98                      | ...  |

| (1)   | (2)                | (3)                | (4) | (5)                | (6)                        | (7)               |
|---|--------------------|--------------------|-----|--------------------|----------------------------|-------------------|
| Improvements to Mundagod Anasi SH 46 in Joida & Haliyal Taluka  | ...                | ...                | ... | ...                | 22,91.07                   | ...               |
| Improvement and Asphalting of Ballari – Moka - Alur Major District Road in Ballari Taluka   | ...                | ...                | ... | ...                | 10,07.59                   | ...               |
| Improvement to Ekkumbi Molkalmuru road  | ...                | ...                | ... | ...                | 17,34.04                   | ...               |
| Improvements along NH 4A Belagavi Panaji section  | ...                | ...                | ... | ...                | 12,50.15                   | ...               |
| Improvements to Nedalagi to Aralagundi Yadrami road & Srirangapattana-Jewargi road to Devikera via Rattal-Gogi road & Hungund-Sorapur road Jewargi Talukaa border via Gutti Basavanna-Bommanahalli-Chincholi-Vandaganur in Shorapur Taluka Job No. (1538)                       | ...                | ...                | ... | ...                | 20,92.00                   | ...               |
| Improvement to NH 7 Parappana Agrahara to Sarjapura road via Naganathapura, Kayagondanahalli and Rayasandra, MDR 7.00 kms special division, Bengaluru   | ...                | ...                | ... | ...                | 17,12.50                   | ...               |
| Improvements to Mudigere - Mulbagilu [SH 58] road under various Districts   | ...                | ...                | ... | ...                | 11,45.94                   | ...               |
| Improvements to road AP Border Jamgi Hulsoor SH-123, Job No. CRF-KNT-2013-1431, 1434, 1435, 1539, 1540, 1541  | ...                | ...                | ... | ...                | 16,31.00                   | ...               |
| Improvements to Sannur-Sahabad , Barkhed-Bilagi, Ganagapur-Revoor, Firozabad-Kamalapur  | ...                | ...                | ... | ...                | 21,83.00                   | ...               |
| Improvements to road from Deviramanahally to Malkundi vis Volgere (Job No.CRF-KNT-2013-1368 28.10.2013) And improvements to road from NTN road to join doddakkavalande via kalkunda, kamally, chinnambally, tagaduru in Nanjangud Taluka Job No. CRF-KNT-2013-1555-28/10/2013 ) | ...                | ...                | ... | ...                | 12,26.01                   | ...               |
| Improvements to Kadakola- Chikkahalli road via Simeshwarapura, Mosambayanahalli   | ...                | ...                | ... | ...                | 13,45.47                   | ...               |
| Improvements to SH-81 from Yalandur to Gundlupet (Job No.CRF-KNT-2013-1371 and 1382 28.10.2013)   | ...                | ...                | ... | ...                | 10,80.96                   | ...               |
| Improvements to road from Nanjangud to Biligiriranganabetta - SH-80 (Job No.CRF-KNT-2013-1370 28.10.2013)   | ...                | ...                | ... | ...                | 12,73.42                   | ...               |
| Construction of bridge @ km 111.850 in Khanapur-Talaguppa road SH-93 for Bedthi river in Yellapur taluk, UK dist  | ...                | 3,63.28            | ... | 3,63.28            | 13,36.00 <sup>(p)</sup>    | ...               |
| Other Works/Schemes each costing ₹ 10 crore and less  | (-) 1.21           | (-) 16,42.63       | ... | (-) 16,42.63       | 55,58,41.55 <sup>(p)</sup> | (-) ...           |
| <b>Total 04 - 800</b>   | <b>(-) 1.21</b>    | <b>(-) 0.03</b>    | ... | <b>(-) 0.03</b>    | <b>79,37,50.52</b>         | <b>(-) 245.10</b> |
| 902 Deduct – Amount met from Central Road Fund  | (-) 4,28,86.24     | (-) 5,10,37.33     | ... | (-) 5,10,37.33     | (-) 28,67,42.69            | (-) ...           |
| <b>Total 5054 - 04</b>  | <b>24,23,34.17</b> | <b>34,54,09.02</b> | ... | <b>34,54,09.02</b> | <b>2,67,02,88.84</b>       | <b>(-) 42.53</b>  |

(p1) Balance amounting to ₹9,72.72 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to (1) items shown at (p) above.

(q) Please refer footnote (Q1) on Page No.243

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |       |     | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |
|--|-------------------------|------------------------|--|-------|-----|-------------------------------|--|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total |     |                               |  |
|  |                         |                        |  |       | (2) |                               |  |
| (1)  |                         |                        |  |       |     |                               |  |
| 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 – concld.   |                         |                        |  |       |     |                               |  |
| 05 Roads of Inter State or Economic Importance   |                         |                        |  |       |     |                               |  |
| 101 Bridges  | ...                     | ...                    | ...                                    | ...   | ... | 34,32.49 (#)                  | ...  |
| 337 Road Works   | ...                     | ...                    | ...                                    | ...   | ... | 16,19.66                      | ...  |
| Construction of Link Road Attibele- Devanahalli -Hoskote   | ...                     | ...                    | ...                                    | ...   | ... | 11,38.83                      | ...  |
| Construction of Link Road connecting Dobbaspet to Devanahalli via Doddaballapura                           | ...                     | ...                    | ...                                    | ...   | ... | 23,47.85                      | ...  |
| Upgradation of hoskote Guntupallay BC Road   | ...                     | ...                    | ...                                    | ...   | ... | 31,74.19                      | ...  |
| Improvement to road from Kalaburagi to Maharashtra border via Chowdapur, Ganagapur, Afzalpur               | ...                     | ...                    | ...                                    | ...   | ... | (q)                           | ...  |
| Improvement to road NH218 to AP border leading Mahaboobnagar- Chincholi DistrictKalaburagi                 | ...                     | ...                    | ...                                    | ...   | ... | 12,85.65                      | ...  |
| Development of Kollegal - Koratagere road via Malavalli, Maddur, Tumukuru                                  | ...                     | ...                    | ...                                    | ...   | ... | 12,06.32                      | ...  |
| Improvements to Sira Amarapura Road in Sira Taluka   | ...                     | ...                    | ...                                    | ...   | ... | 27,85.73                      | ...  |
| Improvements from single lane to intermediate lane of SH 58 of Mudigere Venkatagiri Kote Sira Chittor Road | ...                     | ...                    | ...                                    | ...   | ... | 13,71.85                      | ...  |
| Improvement to Mudugal - Kudithini road [SH 29] in Ballari Taluka  | ...                     | ...                    | ...                                    | ...   | ... | 23,56.75                      | ...  |
| Improvement from Intermediate lane to two lane of Hosur Anekal Ramanagara Magadi Dobbaspespet Road         | ...                     | ...                    | ...                                    | ...   | ... | (q)                           | ...  |
| Improvements to 4 laning of NH-167 passing through Raichur city limit NH-167, Hagari-Jadacherla Section    | ...                     | ...                    | ...                                    | ...   | ... | (q)                           | ...  |
| Widening to two lane with Paved Shoulders from NH-167 Hagari-Jadcherala section                            | ...                     | ...                    | ...                                    | ...   | ... | (q)                           | ...  |
| Widening to two lane with Paved Shoulders from km 125.626 to 155.800 of NH167 Hagari-Jadcherala section    | ...                     | ...                    | ...                                    | ...   | ... | (q)                           | ...  |

| (1) (2) (3) (4) (5) (6) (7)  |                    |                   |     |                    |                      |                  |
|--|--------------------|-------------------|-----|--------------------|----------------------|------------------|
| Strengthening widening to two lane of NH-13 Sholapur-Mangaluru section in the state of Karnataka | ...                | ...               | ... | ...                | ...                  | ...              |
| Other Works/Schemes each costing ₹10 crore and less  | ...                | (-) 0.01          | ... | (-) 0.01           | 11,89.39             | (9)              |
| <b>Total 05 - 337</b>  | <b>...</b>         | <b>(-) 0.01</b>   | ... | <b>(-) 0.01</b>    | <b>1,84,76.21</b>    | <b>(Q1)</b>      |
| <b>Total 5054 - 05</b>   | <b>...</b>         | <b>(-) 0.01</b>   | ... | <b>(-) 0.01</b>    | <b>2,19,08.70</b>    | ...              |
| <i>80 General</i>  |                    |                   |     |                    |                      |                  |
| 001 Direction and Administration   | ...                | ...               | ... | ...                | 87,47.17             | ...              |
| 052 Machinery and Equipment  | ...                | ...               | ... | ...                | 5,53.57              | ...              |
| 190 Investments in Public Sector and Other Undertakings  | ...                | ...               | ... | ...                | ...                  | ...              |
| Karnataka State Road Development Corporation (KSRTC)   | ...                | 12,50.00          | ... | ...                | ...                  | ...              |
| – Debt Servicing   | 4,29,00.00         | 6,16,01.00        | ... | 6,28,51.00         | 26,07,23.51          | (+) 46.50        |
| Karnataka Neeravari Nigam Limited  | ...                | ...               | ... | ...                | 10,00.00             | ...              |
| <b>Total 5054-80-190</b>   | <b>4,29,00.00</b>  | <b>12,50.00</b>   | ... | <b>6,28,51.00</b>  | <b>26,17,23.51</b>   | <b>(+) 46.50</b> |
| <i>800 Other Expenditure</i>   |                    |                   |     |                    |                      |                  |
| Karnataka Road Fund  | ...                | ...               | ... | ...                | 2,50,00.00           | ...              |
| Karnataka State Road Development Corporation   | ...                | ...               | ... | ...                | 33,25,19.47          | ...              |
| Other Works/Schemes each costing ₹10 crore and less  | ...                | ...               | ... | ...                | 54,85.10             | ...              |
| <b>Total 5054-80-800</b>   | <b>...</b>         | <b>...</b>        | ... | ...                | <b>36,30,04.57</b>   | ...              |
| <b>Total 5054-80</b>   | <b>4,29,00.00</b>  | <b>12,50.00</b>   | ... | ...                | <b>6,28,51.00</b>    | <b>(+) 46.50</b> |
| <b>Total 5054</b>  | <b>69,63,21.91</b> | <b>12,50.00</b>   | ... | <b>83,27,05.36</b> | <b>6,14,51,57.58</b> | <b>(+) 19.58</b> |
| <b>5055 Capital Outlay on Road Transport</b>   |                    |                   |     |                    |                      |                  |
| <i>050 Lands and Buildings</i>   |                    |                   |     |                    |                      |                  |
| Purchase of Land for D. Devaraj Urs truck Terminal   | ...                | ...               | ... | ...                | 5,00.00              | ...              |
| Construction of Truck Terminal   | 1.00               | 1.00              | ... | 1.00               | 1,18,04.00           | ...              |
| Driver Training Institute  | 5,60.25            | 4,50.00           | ... | 4,50.00            | 50,86.25             | (-) 19.67        |
| <b>Total 050</b>   | <b>5,61.25</b>     | <b>4,51.00</b>    | ... | <b>4,51.00</b>     | <b>1,73,90.25</b>    | <b>(-) 19.64</b> |
| 102 Unspent SCSP-TSP amount as per SCSP-TSP Act 2013   | ...                | ...               | ... | ...                | 1,59.00              | ...              |
| 190 Investment in Public Sector and Other Undertakings   | ...                | ...               | ... | ...                | ...                  | ...              |
| Karnataka State Road Transport Corporation   | 89,26.00           | 99,26.00          | ... | 99,26.00           | 8,82,20.26           | (+) 11.20        |
| North Western Karnataka Road Transport Corporation   | 69,26.00           | 69,26.00          | ... | 69,26.00           | 4,69,63.00           | (+) ...          |
| Bengaluru Metropolitan Transport Corporation   | 62,70.00           | 1,57,00.00        | ... | 1,57,00.00         | 3,46,71.00           | (+) 150.00       |
| North Eastern Karnataka Road Transport Corporation   | 68,28.00           | 68,28.00          | ... | 68,28.00           | 3,83,27.07           | (+) ...          |
| <b>Total 190</b>   | <b>2,89,50.00</b>  | <b>3,93,80.00</b> | ... | <b>3,93,80.00</b>  | <b>20,81,81.33</b>   | <b>(+) 36.02</b> |

(#) Differs by ₹0.01 lakh due to reconciliation.

(Q1) Balance amounting to ₹2,00,79.03 lakh pertaining to works expenditure of National Highway works (5) classified under the head 5054-05-337 transferred proforma to the head 5054-03-337 on reconciliation.

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

| Nature of Expenditure  | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |             | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |        |
|--|-------------------------|------------------------|--|-------------|-------------------------------|--|--------|
|  | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total       |                               |  |        |
|  |                         |                        |  |             |                               |  | (1)    |
| (₹ in lakh)  |                         |                        |  |             |                               |  |        |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.                             |                         |                        |  |             |                               |  |        |
| C Capital Account of Economic Services – contd.                          |                         |                        |  |             |                               |  |        |
| (g) Capital Account of Transport – concld.                               |                         |                        |  |             |                               |  |        |
| 5055 Capital Outlay on Road Transport – concld.                          |                         |                        |  |             |                               |  |        |
| 800 Other Expenditure  |                         |                        |  |             |                               |  |        |
| Basic Services for Urban Transport – Sustainable Urban Transport Project | 12.84                   | 1,07.44                | ...                                    | 1,07.44     | 25,47.68                      | (+)  | 736.76 |
| Other Works/Schemes each costing ₹ 10 crore and less                     | ...                     | ...                    | ...                                    | ...         | 3,03,53.69                    |  | ...    |
| Total 800  | 12.84                   | 1,07.44                | ...                                    | 1,07.44     | 3,29,01.37                    | (+)  | 736.76 |
| 902 Deduct amount met from Infrastructure Initiative Fund                | ...                     | ...                    | ...                                    | ...         | (-) 67,00.00                  |  | ...    |
| Total 5055   | 2,95,24.09              | 3,99,38.44             | ...                                    | 3,99,38.44  | 25,19,31.95                   | (+)  | 35.27  |
| 5056 Capital Outlay on Inland Water Transport                            |                         |                        |  |             |                               |  |        |
| 800 Other Expenditure  | ...                     | ...                    | ...                                    | ...         | 19.05                         |  | ...    |
| Total 5056   | ...                     | ...                    | ...                                    | ...         | 19.05                         |  | ...    |
| 5075 Capital Outlay on Other Transport Services                          |                         |                        |  |             |                               |  |        |
| 60 Others  |                         |                        |  |             |                               |  |        |
| 190 Investment in Public Sector and Other Undertakings                   |                         |                        |  |             |                               |  |        |
| Konkan Railway Corporation   | ...                     | ...                    | ...                                    | ...         | 1,20,97.00                    |  | ...    |
| Total 60 - 190/Total 5075  | ...                     | ...                    | ...                                    | ...         | 1,20,97.00                    |  | ...    |
| Total (g) Capital Account of Transport                                   | 73,78,50.62             | 12,50.00               | ...                                    | 88,58,79.87 | 6,47,21,53.84                 | (+)  | 20.06  |
| (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 | 21.00                   | ...                    | ...                                    | ...         | 39.75                         |  | ...    |
| Total 5425 / 5425 -00 - 208  | 21.00                   | ...                    | ...                                    | ...         | 39.75                         |  | ...    |
| Total (i) Capital Outlay on Other Scientific and Environmental Research  |                         |                        |  |             |                               |  |        |
|  | 21.00                   | ...                    | ...                                    | ...         | 39.75                         |  | ...    |

|   | (1)               | (2)               | (3)        | (4)               | (5)                | (6)        | (7)           |
|---|-------------------|-------------------|------------|-------------------|--------------------|------------|---------------|
| <b>(i) Capital Account of General Economic Services</b>               |                   |                   |            |                   |                    |            |               |
| <b>5452 Capital Outlay on Tourism</b>                                 |                   |                   |            |                   |                    |            |               |
| <i>01 Tourist Infrastructure</i>                                      |                   |                   |            |                   |                    |            |               |
| 101 Implementation of Karnataka tourism vision group recommendations  | 12,22.80          | 78,43.97          | ...        | 78,43.97          | 1,29,66.19         | (+)        | 541.47        |
| Unspent SCSPT-TSP amount as per the SCSPT-TSP Act 2013                | ...               | ...               | ...        | ...               | 78.00              |            | ...           |
| <b>Total 01-101</b>   | <b>12,22.80</b>   | <b>78,43.97</b>   | <b>...</b> | <b>78,43.97</b>   | <b>1,30,44.19</b>  | <b>(+)</b> | <b>541.47</b> |
| 102 Tourist Accommodation   | ...               | ...               | ...        | ...               | 1,07.86            |            | ...           |
| <b>Total 01 - 102</b>   | <b>...</b>        | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>1,07.86</b>     |            | <b>...</b>    |
| <i>800 Other Expenditure</i>  |                   |                   |            |                   |                    |            |               |
| Roads to Tourist Places   | 63,90.00          | 36,28.99          | ...        | 36,28.99          | 4,54,92.79         |            | 43.20         |
| Guru-ta-Gaddi Tercentenary Celebration                                | ...               | ...               | ...        | ...               | 90,00.00           |            | ...           |
| Tourist Infrastructure at various places                              | 1,82,57.84        | 1,49,98.57        | ...        | 1,49,98.57        | 12,64,58.11        | (-)        | 17.85         |
| Other Works/Schemes each costing ₹ 10 crore and less                  | (-) 0.07          | 95.82             | ...        | 95.82             | 61,52.30           | (+)        | 9582          |
| <b>Total 01 - 800</b>   | <b>2,46,47.77</b> | <b>1,87,23.38</b> | <b>...</b> | <b>1,87,23.38</b> | <b>18,71,03.20</b> | <b>(-)</b> | <b>24.03</b>  |
| 901 Deduct receipts and recoveries on Capital Account                 | ...               | ...               | ...        | ...               | (-) 3,29.35        |            | ...           |
| <b>Total 5452 - 01</b>  | <b>2,58,70.57</b> | <b>2,65,67.36</b> | <b>...</b> | <b>2,65,67.36</b> | <b>19,99,25.91</b> | <b>(+)</b> | <b>2.69</b>   |
| <i>80 General</i>   |                   |                   |            |                   |                    |            |               |
| 190 Investments in Public Sector and Other Undertakings               |                   |                   |            |                   |                    |            |               |
| Karnataka State Tourism Development Corporation, Bengaluru            | ...               | ...               | ...        | ...               | 6,12.71            |            | ...           |
| Jungle Lodges and Resorts   | ...               | ...               | ...        | ...               | 39.00              |            | ...           |
| <b>Total 80-190</b>   | <b>...</b>        | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>6,51.71</b>     |            | <b>...</b>    |
| 800 Other Expenditure   | ...               | ...               | ...        | ...               | 4,71.67            |            | ...           |
| <b>Total 5452 - 80</b>  | <b>...</b>        | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>11,23.38</b>    |            | <b>...</b>    |
| <b>Total 5452</b>   | <b>2,58,70.57</b> | <b>2,65,67.36</b> | <b>...</b> | <b>2,65,67.36</b> | <b>20,10,49.29</b> | <b>(+)</b> | <b>2.69</b>   |
| <b>5465 Investments in General Financial and Trading Institutions</b> |                   |                   |            |                   |                    |            |               |
| <i>01 Investments in General Financial Institutions</i>               |                   |                   |            |                   |                    |            |               |
| 190 Investments in Public Sector and Other Undertakings               |                   |                   |            |                   |                    |            |               |
| The Investment Corporation of India Limited, Mumbai                   | ...               | ...               | ...        | ...               | 2.33               |            | ...           |
| Investments in Mysore Sugar Company Limited, Bengaluru                | ...               | ...               | ...        | ...               | 1,00.00            |            | ...           |
| <i>1 Investments in Infrastructure Projects-</i>                      |                   |                   |            |                   |                    |            |               |
| Mahiti Bonds – Assistance for repayments                              | ...               | ...               | ...        | ...               | 1,33,85.99         |            | ...           |
| BIAP – Assistance for repayment of HUDCO loans –                      | ...               | ...               | ...        | ...               | 2,61,85.17         |            | ...           |
| Assistance to KSIIDC for debt servicing                               | ...               | ...               | ...        | ...               |                    |            |               |
| Development of Minor Airports   | 1,14,67.00        | 1,43,55.99        | ...        | 1,43,55.99        | 9,32,43.52         | (+)        | 25.19         |
| Biotech Park  | ...               | ...               | ...        | ...               | 57,60.00           |            | ...           |
| Karnataka Infrastructure Project Development Fund                     | ...               | ...               | ...        | ...               | 11,00.00           |            | ...           |



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

| Nature of Expenditure   | Expenditure for 2017-18 |                        | Expenditure during 2018-19             |            | Expenditure to end of 2018-19 | Percentage Increase (+) / Decrease (-) during the year |       |
|---|-------------------------|------------------------|--|------------|-------------------------------|--|-------|
|   | Total                   | State Fund Expenditure | Central Assistance (including CSS/ CS) | Total      |                               |  |       |
|   |                         | (1)                    | (2)                                    |            | (3)                           | (4)  | (5)   |
| (₹ in lakh)   |                         |                        |  |            |                               |  |       |
| EXPENDITURE HEADS (CAPITAL ACCOUNT) – concl.d.                                  |                         |                        |  |            |                               |  |       |
| C Capital Account of Economic Services – concl.d.                               |                         |                        |  |            |                               |  |       |
| (i) Capital Account of General Economic Services- concl.d                       |                         |                        |  |            |                               |  |       |
| 5465 Investments in General Financial and Trading Institutions – concl.d.       |                         |                        |  |            |                               |  |       |
| 01 Investments in General Financial Institutions – concl.d.                     |                         |                        |  |            |                               |  |       |
| 190 Investments in Public Sector and Other Undertakings – concl.d.              |                         |                        |  |            |                               |  |       |
| Equity in KEONICS for tier II Cities – IT                                       | 2,10.00                 | 1,60.00                | ...                                    | 1,60.00    | 25,70.00                      | (-)  | 23.80 |
| Karnataka Viability Gap   | 30,00.00                | 30,00.00               | ...                                    | 30,00.00   | 1,04,32.00                    |  | ...   |
| City Gas Districtribution Project   | ...                     | ...                    | ...                                    | ...        | 16,35.04                      | (-)  | 48.57 |
| Tadadi seaport project  | ...                     | ...                    | ...                                    | ...        | 10,31.95                      |  | ...   |
| Bengaluru International Convention Center                                       | ...                     | 20,00.00               | ...                                    | 20,00.00   | 25,00.00 (rt)                 |  | ...   |
| 2 Investments in Bengaluru International Airport -through KSIIDC                | ...                     | ...                    | ...                                    | ...        | 1,90,68.18                    |  | ...   |
| -State support to project   | ...                     | ...                    | ...                                    | ...        | 3,01,47.50                    |  | ...   |
| -Land Acquisition for Trumpet Exchange  | ...                     | 56.00                  | ...                                    | 56.00      | 22,82.94                      |  | ...   |
| -Development of 408 acres of Government Land adjacent to BIAP                   | 1,00.00                 | 2,81.25                | ...                                    | 2,81.25    | 13,52.33                      |  | ...   |
| Alternate Roads   | 89,45.93                | 46,00.00               | ...                                    | 46,00.00   | 2,16,45.32                    |  | ...   |
| -KPTCL for providing Power at Site  | ...                     | ...                    | ...                                    | ...        | 20,23.00                      |  | ...   |
| -KSSIDC – BIAP cell   | ...                     | ...                    | ...                                    | ...        | 2,50.00                       |  | ...   |
| 3 Investments in Rail Infrastructure Development Corporation Limited, Karnataka | 74,40.33                | 70,33.70               | ...                                    | 70,33.70   | 19,33,62.83                   |  | ...   |
| Cost sharing for New Projects   | 3,78,69.50              | 2,42,55.32             | ...                                    | 2,42,55.32 | 24,30,85.35                   | (-)  | 35.95 |
| Cost Sharing Ramanagara-Mysuru Railway Doubling                                 | ...                     | ...                    | ...                                    | ...        | 1,67,80.00                    |  | ...   |
| Cost sharing Bidar-Kalaburagi New Railway Line –SDP                             | ...                     | ...                    | ...                                    | ...        | 2,21,00.00                    |  | ...   |
| Land Acquisition of Railway Project   | 69,51.65                | ...                    | ...                                    | ...        | 2,11,62.45                    |  | ...   |
| Other Works/Schemes each costing ₹10 crore and less                             | ...                     | ...                    | ...                                    | ...        | 19,61.26 (rt)                 |  | ...   |
| Total 01 – 190  | 7,59,84.42              | 5,57,42.56             | ...                                    | 5,57,42.56 | 73,31,67.16                   |  | ...   |

| (1) |  | (2)                  | (3)                | (4) | (5)               | (6)                   | (7)              |
|-----|--|----------------------|--------------------|-----|-------------------|-----------------------|------------------|
| 901 | Deduct Recoveries on Capital Accounts                            | ...                  | (-) 19.65          | ... | (-) 19.65         | (-) 19.65             |                  |
| 902 | Deduct - Amount met from Infrastructure Initiative Fund          | (-) 6,59,01.00       | (-) 5,00,00.00     | ... | (-) 5,00,00.00    | (-) 43,27,92.17       | (-) 24.12        |
|     | <b>Total 5465 - 01</b>   | <b>1,00,83.42</b>    | <b>57,22.61</b>    | ... | <b>57,22.61</b>   | <b>30,03,55.33</b>    | <b>(+) 43.24</b> |
| 02  | <i>Investments in Trading Institutions</i>                       |                      |                    |     |                   |                       |                  |
| 190 | Investments in Public Sector and Other Undertakings              | ...                  | ...                | ... | ...               | 12,00.00              | ...              |
|     | Karnataka State Beverages Corporation                            | ...                  | ...                | ... | ...               | 15,09.49              | ...              |
|     | Mysore Sales International Limited                               | ...                  | ...                | ... | ...               | ...                   | ...              |
|     | <b>Total 02 - 190/ Total 5465 - 02</b>                           | ...                  | ...                | ... | ...               | <b>27,09.49</b>       | ...              |
|     | <b>Total 5465</b>  | <b>1,00,83.42</b>    | <b>57,22.61</b>    | ... | <b>57,22.61</b>   | <b>30,30,64.82</b>    | <b>(+) 43.24</b> |
|     | <b>5475 Capital Outlay on Other General Economic Services</b>    |                      |                    |     |                   |                       |                  |
| 101 | Land Ceilings (Other than agricultural land)                     | (-) 13.44            | (-) 1.91           | ... | (-) 1.91          | 9,95.01               | (-) 85.78        |
|     | <b>Total 101</b>   | <b>(-) 13.44</b>     | <b>(-) 1.91</b>    | ... | <b>(-) 1.91</b>   | <b>9,96.93</b>        | <b>(-) 85.78</b> |
| 102 | Civil Supplies   |                      |                    |     |                   | 74,46.82              |                  |
|     | Improvements for Jahgirs-Improvement of Rural Market             | 35,42.69             | 52,28.00           | ... | 52,28.00          | 3,61,71.42            | (+) 47.57        |
|     | <b>Total 102</b>   | <b>35,42.69</b>      | <b>52,28.00</b>    | ... | <b>52,28.00</b>   | <b>4,36,18.24</b>     | <b>(+) 47.57</b> |
| 202 | Compensation to land holders on abolition of Zamindari System    |                      |                    |     |                   | 5,46.09               |                  |
| 800 | Other Expenditure  |                      |                    |     |                   |                       |                  |
|     | Strengthening of Weights and Measures Infrastructure             | 1,75.00              | 17.43              | ... | 17.43             | 22,21.85              | (-) 90.04        |
|     | Creation of Infrastructural facility in APMC's of Backward areas | 26,62.00             | 20,32.00           | ... | 20,32.00          | 73,95.00              | (-) 23.66        |
|     | Other Works/Schemes each costing ₹10 crore and less              | ...                  | ...                | ... | ...               | 28,94.58              |                  |
|     | <b>Total 5475-800</b>  | <b>28,37.00</b>      | <b>20,49.43</b>    | ... | <b>20,49.43</b>   | <b>1,25,11.43</b>     | <b>(-) 27.76</b> |
| 901 | Deduct Receipts and Recoveries on Capital Account                | ...                  | ...                | ... | ...               | (-) 9,32.97           | ...              |
|     | <b>Total 5475</b>  | <b>63,66.24</b>      | <b>72,75.52</b>    | ... | <b>72,75.52</b>   | <b>5,67,37.80</b>     | <b>(+) 14.28</b> |
|     | <b>Total (i) Capital Account of General Economic Services</b>    | <b>4,23,20.23</b>    | <b>3,95,65.48</b>  | ... | <b>3,95,65.48</b> | <b>56,08,52.91</b>    | <b>(-) 6.50</b>  |
|     | <b>Total C. Capital Account of Economic Services</b>             | <b>2,10,12,55.50</b> | <b>11,61,20.51</b> |     |                   | <b>20,17,54,78.81</b> | <b>(+) 14.39</b> |
|     | <b>TOTAL EXPENDITURE HEADS (CAPITAL ACCOUNT)</b>                 | <b>3,06,66,75.71</b> | <b>13,41,53.14</b> |     |                   | <b>27,02,69,76.06</b> | <b>(+) 13.01</b> |
|     | <b>Salaries <sup>(S)</sup></b>                                   | <b>16,54.79</b>      |                    |     |                   |                       |                  |

(r1) Please refer footnote (Q1) on Page No.78

(s1) The amount of ₹3.00 lakh differs due to 'Reconciliation'.

(S) This figure is included under the 'Total Expenditure Heads Capital Account' Details of Salaries given in Appendix-I.

(r) Balance amounting to ₹5,00,00 lakh transferred proforma, from 'Other Works/Schemes each costing ₹10 crore and less' to an item shown at (r1) .

**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 102 Divisional Offices.

**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 Increased by ₹39,92,56.46 lakh (13.02 per cent) from ₹3,06,66,75.71 lakh in 2017-18 to ₹3,46,59,32.17 lakh in 2018-19. The large and significant variations are as under:

| Sl. No.   | Head of Account   | 2017-18     | 2018-19     | Increase (+)/<br>Decrease (-) |             | Remarks   |
|---|---|-------------|-------------|-------------------------------|-------------|---|
|   |   | (₹ in lakh) |             |                               |             |   |
| (1)   | (2)   | (3)         | (4)         | (5)                           | (6)         |   |
| Increase in expenditure was noticed mainly under: |   |             |             |                               |             |   |
| 01  | 4575 Capital Outlay on Other Special Areas Programmes   | 9,20,11.33  | 11,62,88.87 | (+)                           | 2,42,77.54  | Increase was mainly under 'Other Expenditure' (₹2,42,77.55 lakh).   |
| 02  | 4701 Capital Outlay on Medium Irrigation  | 79,43,52.21 | 99,63,86.66 | (+)                           | 20,20,34.45 | Increase was mainly under, 'Investments in Public Sector and Other Undertakings' (₹24,82,98.52 lakh) and Decrease was mainly under 'Other Expenditure' (₹4,62,64.07 lakh).  |
| 03  | 4225 Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes and Other Backward Class and Minorities | 29,93,39.88 | 34,22,37.06 | (+)                           | 4,28,97.18  | Increase was mainly under, 'Education Backward Classes' (₹56,19.18 lakh), 'Investments in Public Sector and other undertakings' (₹83,42.00 lakh) and 'Education Welfare of Scheduled Tribes' (₹2,98,40.00 lakh), and 'Education Welfare of Scheduled Tribes' (₹34,24.00 lakh), 'Investments in Public Sector and other undertakings Schedule Castes' (₹83,42.00 lakh) lakh and Decrease was mainly under 'Investment in Public Sector and Other Undertakings' (₹1,54,60.00 lakh). |
| 04  | 5055 Capital Outlay on Road Transport   | 2,95,24.09  | 3,99,38.44  | (+)                           | 1,04,14.35  | Increase was mainly under 'Investment in Public Sector and Other Undertakings' (₹1,04,30.00 lakh).  |
| 05  | 5054 Capital Outlay on Roads and Bridges  | 69,63,21.91 | 83,27,05.36 | (+)                           | 13,63,83.45 | Increase was mainly under 'Road Works District and Other Roads' (₹11,12,25.97 lakh), Investment in Public Sector and Other Undertakings' (₹1,99,51.00 lakh) Increase was mainly under 'Road Works State Highways' (₹1,12,49.75 lakh) and 'Bridges ,State Highways' (₹21,07.88 lakh), and Decrease was under mainly Deduct Amount met From Central Road Fund' (₹81,51.09 lakh).  |

| (1)  | (2)   | (3)         | (4)         | (5) | (6)  |
|--|---|-------------|-------------|-----|--|
| 06   | 4215 Capital Outlay on Water Supply and Sanitation        | 5,43,61.97  | 16,12,28.56 | (+) | 10,68,66.59 Increase was mainly under 'Rural Water Supply' (₹12,27,73.00 lakh) and Decrease was mainly under 'Other Expenditure' (₹1,22,04.98 lakh).   |
| 07   | 4851 Capital Outlay on Village and Small Industries       | 1,47,32.84  | 2,59,08.99  | (+) | 1,11,76.15 Increase was mainly under 'Small Scale Industries' (₹1,20,23.51 lakh).  |
| 08   | 4405 Capital Outlay on Fisheries                          | 45,41.47    | 99,81.92    | (+) | 54,40.45 Increase was mainly under 'Marine Fisheries' (₹58,54.82 lakh), and Decrease was mainly under 'Fishing Harbour and Landing Facilities' (₹10,98.67 lakh).   |
| 09   | 5051 Capital Outlay on Ports and Light Houses             | 1,20,04.62  | 1,32,36.07  | (+) | 12,31.45 Increase was mainly under 'Other Expenditure' (₹12,34.45 lakh).   |
| 10   | 4220 Capital Outlay on Information and Publicity          | 33,29.31    | 45,18.63    | (+) | 11,89.32 Increase was mainly under 'Other Buildings' (₹11,89.32 lakh).   |
| 11   | 5475 Capital outlay on other General Economic Services    | 63,66.24    | 72,75.52    | (+) | 9,09.28 Increase was mainly under 'Civil Supplies' (₹16,85.31 lakh).   |
| 12   | 5452 Capital Outlay on Tourism                            | 2,58,70.57  | 2,65,67.36  | (+) | 6,96.79 Increase was mainly under 'Tourist Centre' (₹66,21.17 lakh), and Decrease was mainly under 'Other Expenditure' (₹59,24.39 lakh).   |
| <b>Decrease in expenditure was noticed mainly under:</b> |   |             |             |     |  |
| 01   | 4217 Capital Outlay on Urban Development                  | 22,80,00.93 | 21,53,63.46 | (-) | 1,26,37.47 Increase was mainly under 'Investments in Public Sector and other undertaking' (₹1,00,00.00 lakh), 'Other Expenditure State Capital Development' (₹2,31,60.00 lakh) and Decrease was mainly under 'Other Expenditure' (₹3,76,59.40 lakh), and Deduct Amount met from State Urban Transport Fund' (₹81,38.07). |
| 02   | 4202 Capital Outlay on Education, Sports, Art and Culture | 11,43,11.79 | 11,07,31.39 | (-) | 35,80.40 Increase was mainly under 'Polytechnics' (₹79,68.93 lakh), and 'Elementary Education' (₹35,16.39 lakh), Decrease was mainly under 'General Education' (₹88,68.05 lakh), University and Higher Education' (₹41,79.65 lakh), and 'Other Expenditure Art and Culture' (₹21,94.00 lakh).                            |

**STATEMENT NO. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB-HEADS**  
**EXPLANATORY NOTES TO STATEMENT NO. 16 – concld.**

| <i>Sl. No.</i>   | <i>Head of Account</i>                             | <i>2017-18</i> | <i>2018-19</i> | <i>Increase (+)/<br/>Decrease (-)</i> | <i>Remarks</i>   |
|--|--|----------------|----------------|---------------------------------------|--|
| (1)  | (2)  | (3)            | (4)            | (5)                                   | (6)  |
| <b>Decrease in expenditure was noticed mainly under:--concl.</b> |  |                |                |                                       |  |
| 03   | 4702 Capital Outlay on Minor Irrigation            | 22,29,85.24    | 19,90,67.30    | (-)                                   | 2,39,17.94 Decrease was mainly under 'Surface Water - Chief Engineer, Minor Irrigation' (₹1,01,75.24 lakh), 'Other Expenditure' (₹47,68.11 lakh), 'Special Component Plan for Scheduled Castes' (₹65,69.65 lakh), 'Tribal Area Sub-Plan' (₹24,04.93 lakh). |
| 04   | 4235 Capital Outlay on Social Security and Welfare | 1,65,17.77     | 66,44.30       | (-)                                   | 98,73.47 Decrease was mainly under 'Child Welfare' (₹89,64.99 lakh).   |
| 05   | 4059 Capital Outlay on Public Works                | 6,05,74.32     | 5,36,11.81     | (-)                                   | 69,62.51 Decrease was mainly under 'Construction' (₹10,46.03 lakh). Decrease was mainly under 'Construction' (₹74,09.06 lakh).   |
| 06   | 4055 Capital Outlay on Police                      | 3,69,44.59     | 2,88,06.27     | (-)                                   | 81,38.32 Decrease was mainly under 'Police Housing' (₹61,55.39 lakh), Increase was mainly under 'Construction' (₹27,01.00 lakh).   |
| 07   | 4401 Capital Outlay on Crop Husbandry              | 71,53.59       | 23,89.84       | (-)                                   | 47,63.75 Decrease was mainly under 'Other Expenditure' (₹39,53.04 lakh).   |
| 08   | 5465 Capital Outlay on Meteorology                 | 1,00,83.42     | 57,22.61       | (-)                                   | 43,60.81 Decrease was mainly under 'Deduct Amount met from Infrastructure Initiative Fund' (₹1,59,01.00 lakh), Decrease was mainly under 'Investment in Public Sector and Other Undertakings, Banks etc.' (₹2,02,42.16 lakh).                              |
| 09   | 4801 Capital Outlay on Power Projects              | 8,27,00.00     | 6,27,85.21     | (-)                                   | 1,99,14.79 Decrease was mainly under 'Investment in Public Sector and Other Undertakings' (₹1,99,14.79 lakh).  |
| 10   | 4216 Capital Outlay on Housing                     | 3,02,39.04     | 2,57,93.41     | (-)                                   | 44,45.63 Decrease was mainly under 'Other Housing' (₹34,50.91 lakh),   |
| 11   | 4403 Capital Outlay on Animal Husbandry            | 90,76.75       | 73,97.75       | (-)                                   | 16,79.00 Decrease was mainly under 'Veterinary Services and Animal Health' (₹16,78.75 lakh).   |

| (1) | (2)   | (3)         | (4)         | (5) | (6)   |
|-----|---|-------------|-------------|-----|---|
| 12  | 4250 Capital Outlay on Other Social Services              | 83,42.96    | 20,42.38    | (-) | 63,00.58 Decrease was mainly under 'Employment' (₹60,98.20 lakh).   |
| 13  | 4705 Capital Outlay on Command Area Development           | 1,39,33.85  | 79,37.70    | (-) | 59,96.15 Decrease was mainly under 'Other Expenditure – CADA-SDP' (₹45,68.06 lakh).   |
| 14  | 4852 Capital Outlay on Iron and Steel Industries          | 4,57,22.94  | 2,30,86.50  | (-) | 2,26,36.44 Decrease was mainly under 'Research and Development' (₹2,21,36.44 lakh).   |
| 15  | 4210 Capital Outlay on Medical and Public Health          | 11,32,31.91 | 11,07,97.24 | (-) | 24,34.67 Decrease was mainly under 'Hospital and Dispensaries' (₹75,91.19 lakh), 'Other Expenditure' (₹38,98.79), and increase was mainly under, 'Allopathy' (₹87,78.69 lakh) |
| 16  | 4711 Capital Outlay on Flood Control Projects             | 73,88.46    | 55,50.37    | (-) | 18,38.09 Decrease was mainly under 'Civil Works' (₹23,81.80 lakh).  |
| 17  | 4515 Capital Outlay on Other Rural Development Programmes | 1,13,74.29  | 66,82.60    | (-) | 46,91.69 Decrease was mainly under 'Other Expenditure' (₹42,31.20 lakh).  |

~

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

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

| Description of Debt  | Balance on<br>1st April 2018 | Additions<br>during the year<br>(₹ in lakh ) | Discharges<br>during the year<br>(₹ in lakh ) | Balance on<br>31st March 2019 | Net Increase (+)/<br>Decrease((-)<br>(In per cent) |              | Interest paid<br>(₹ in lakh ) |
|--|------------------------------|--|---|-------------------------------|--|--------------|-------------------------------|
|  |                              |  |   |                               | (6)  | (7)          |                               |
| (1)  | (2)                          | (3)  | (4)   | (5)                           | (6)  | (7)          |                               |
| <b>E Public Debt</b>   |                              |  |   |                               |  |              |                               |
| <b>6003 Internal Debt of the State Government <sup>(2)</sup></b>                       |                              |  |   |                               |  |              |                               |
| 101 Market Loans   | 12,57,07,50.37               | 3,95,99,94.15                                | 74,17,00.00                                   | 15,78,90,44.52                | (+)  | 25.60        | 1,02,49,16.40                 |
| 103 Loans from Life Insurance Corporation of India                                     | 1,39,46,26                   | ...  | 34,32.21                                      | 1,05,14,05                    | (-)  | 24.61        | 28,15.78                      |
| 104 Loans from General Insurance Corporation of India                                  | 8,26.81                      | ...  | 4,31.98                                       | 3,94.83                       | (-)  | 52.25        | 2,88.23                       |
| 105 Loans from the National Bank for Agricultural and Rural Development                | 42,69,62.57                  | 8,69,73.19                                   | 6,84,87.57                                    | 44,54,48.19                   | (+)  | 4.33         | 2,57,25.49                    |
| 106 Compensation and Other Bonds   | ...                          | 0.04   | 0.04  | ...                           | ...  | ...          | ...                           |
| 107 Loans from the State Bank of India and other Banks                                 | 22.60                        | ...  | ...   | 22.60                         | ...  | ...          | ...                           |
| 108 Loans from National Co-operative Development Corporation                           | (-) 1,28,50.52               | ...  | 5,04.86                                       | (-) 1,33,55.38 <sup>(a)</sup> | (+)  | 3.93         | 61.99                         |
| 109 Loans from other Institutions  | 2.57                         | ...  | ...   | 2.57                          | ...  | ...          | ...                           |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 1,85,84,06.35                | ...  | 15,95,46.25                                   | 1,69,88,60.10                 | (-)  | 8.59         | 17,89,61.96                   |
| <b>Total 6003</b>  | <b>14,85,80,67.01</b>        | <b>4,04,69,67.38</b>                         | <b>97,41,02.91</b>                            | <b>17,93,09,31.48</b>         | <b>(+)</b>   | <b>20.68</b> | <b>1,23,27,69.85</b>          |
| <b>6004 Loans and Advances from the Central Government <sup>(2)</sup></b>              |                              |  |   |                               |  |              |                               |
| 01 Non-Plan Loans  | 45,50.04                     | ...  | 5,12.77                                       | 40,37.27                      | (-)  | 11.27        | 5,27.51                       |
| 02 Loans for State/Union Territory Plan Schemes  | 1,25,89,53.08                | ...  | 13,48,34.76                                   | 1,12,41,18.32                 | (-)  | 10.71        | 7,00,54.42                    |
| 03 Loans for Central Plan Schemes  | (-) 5,40.75                  | ...  | (-) 11,96.54                                  | 6,55.79 <sup>(a)</sup>        | (+)  | 21.27        | ...                           |
| 04 Loans for Centrally Sponsored Plan Schemes  | (-) 18,25.05                 | ...  | ...   | (-) 18,25.05 <sup>(a)</sup>   | ...  | ...          | ...                           |
| 07 Pre-1984-85 Loans   | 6.91                         | ...  | ...   | 6.91                          | ...  | ...          | ...                           |
| 09 Other Loans for State   | 19,43,24.53                  | 14,44,38.98                                  | 7.81  | 33,87,55.70                   | (+)  | 74.32        | 28.12                         |
| <b>Total 6004</b>  | <b>1,45,54,68.76</b>         | <b>14,44,38.98</b>                           | <b>13,41,58.80</b>                            | <b>1,46,57,48.94</b>          | <b>(+)</b>   | <b>0.71</b>  | <b>7,06,10.05</b>             |
| <b>Total E. Public Debt</b>  | <b>16,31,35,35.77</b>        | <b>4,19,14,06.36</b>                         | <b>1,10,82,61.71</b>                          | <b>19,39,66,80.42</b>         | <b>(+)</b>   | <b>18.90</b> | <b>1,30,33,79.90</b>          |
| <b>I Small Savings, Provident Fund etc. <sup>(3)</sup></b>                             |                              |  |   |                               |  |              |                               |
| <b>(b) State Provident Funds</b>   |                              |  |   |                               |  |              |                               |
| 8009 State Provident Funds   | 1,50,35,27.50                | 38,93,99.60                                  | 22,20,63.33                                   | 1,67,08,63.77                 | (+)  | 11.13        | 11,64,39.48                   |
| <b>Total (b) State Provident Funds</b>   | <b>1,50,35,27.50</b>         | <b>38,93,99.60</b>                           | <b>22,20,63.33</b>                            | <b>1,67,08,63.77</b>          | <b>(+)</b>   | <b>11.13</b> | <b>11,64,39.48</b>            |
| <b>(c) Other Accounts</b>  |                              |  |   |                               |  |              |                               |
| 8010 Trusts and Endowments   | 1,00.65                      | ...  | ...   | 1,00.65                       | ...  | ...          | ...                           |
| 8011 Insurance and Pension Funds   | 1,26,95,21.38                | 32,41,54.67                                  | 16,22,62.03                                   | 1,43,14,14.02                 | (+)  | 12.75        | 11,93,14.53                   |
| <b>Total (c) Other Account</b>   | <b>1,26,96,22.03</b>         | <b>32,41,54.67</b>                           | <b>16,22,62.03</b>                            | <b>1,43,15,14.67</b>          | <b>(+)</b>   | <b>12.75</b> | <b>11,93,14.53</b>            |

| (1)   |                                      | (2)                   | (3)                   | (4)                  | (5)                             | (6)          | (7)                                 |
|---|--------------------------------------|-----------------------|-----------------------|----------------------|---------------------------------|--------------|-------------------------------------|
| <b>(d) Other Savings Schemes</b>                        |                                      |                       |                       |                      |                                 |              |                                     |
| 8031  | Other Savings Deposits               | (-) 36.26             | ...                   | ...                  | (-) 36.26 <sup>(m)</sup>        | ...          | ...                                 |
| 8032  | Other Savings Certificates           | 0.03                  | ...                   | ...                  | 0.03                            | ...          | ...                                 |
| <b>Total (d) Other Savings Schemes</b>                  |                                      | <b>(-) 36.23</b>      | <b>...</b>            | <b>...</b>           | <b>(-) 36.23 <sup>(m)</sup></b> | <b>...</b>   | <b>...</b>                          |
| <b>Total I. Small Savings, Provident Fund etc.</b>      |                                      | <b>2,77,31,13.30</b>  | <b>71,35,54.27</b>    | <b>38,43,25.36</b>   | <b>3,10,23,42.21</b>            | <b>11.87</b> | <b>23,57,54.01</b>                  |
| <b>J. Reserve Funds <sup>(3)</sup></b>                  |                                      |                       |                       |                      |                                 |              |                                     |
| <b>(a) Reserve Funds bearing Interest</b>               |                                      |                       |                       |                      |                                 |              |                                     |
| 8115  | Depreciation / Renewal Reserve Funds | (-) 6.42              | 1.08                  | ...                  | (-) 5.34 <sup>(m)</sup>         | 16.82        | 8.33                                |
| 8121  | General and other Reserve Funds      | 41,98.16              | 12,79,84.00           | 8,87,20.16           | 4,34,62.00                      | (+)          | 9,35.00                             |
| <b>Total / Total (a) Reserve Funds bearing Interest</b> |                                      | <b>41,91.74</b>       | <b>12,79,85.08</b>    | <b>8,87,20.16</b>    | <b>4,34,56.66</b>               | <b>(+)</b>   | <b>9,36.72</b>                      |
| <b>(b) Reserve Funds not bearing Interest</b>           |                                      |                       |                       |                      |                                 |              |                                     |
| 8222  | Sinking Funds                        | 40.68                 | 7,00,00.00            | 7,00,00.00           | 40.68                           | ...          | ...                                 |
| 8229  | Development and Welfare Funds        | 1,61,31,72.71         | 25,67,22.04           | 28,32,73.34          | 1,58,66,21.41                   | (-)          | 1.65                                |
| 8235  | General and Other Reserve Funds      | 6,99,62.75            | 0.03                  | ...                  | 6,99,62.78                      | ...          | ...                                 |
| <b>Total (b) Reserve Funds not bearing Interest</b>     |                                      | <b>1,68,31,76.14</b>  | <b>32,67,22.07</b>    | <b>35,32,73.34</b>   | <b>1,65,66,24.87</b>            | <b>(-)</b>   | <b>1.58</b>                         |
| <b>Total J. Reserve Funds</b>                           |                                      | <b>1,68,73,67.88</b>  | <b>45,47,07.15</b>    | <b>44,19,93.50</b>   | <b>1,70,00,81.53</b>            | <b>(+)</b>   | <b>0.75</b>                         |
| <b>K. Deposits <sup>(3)</sup> &amp; Advances</b>        |                                      |                       |                       |                      |                                 |              |                                     |
| <b>(a) Deposits bearing Interest</b>                    |                                      |                       |                       |                      |                                 |              |                                     |
| 8338  | Deposits of Local Funds              | (-) 25.07             | ...                   | 15.48                | (-) 40.55 <sup>(m)</sup>        | 61.75        | ...                                 |
| 8342  | Other Deposits                       | 3,40,61.82            | 15,94,75.99           | 15,32,97.04          | 4,02,40.77                      | (+)          | 18.14                               |
| <b>Total (a) Deposits bearing Interest</b>              |                                      | <b>3,40,36.75</b>     | <b>15,94,75.99</b>    | <b>15,33,12.52</b>   | <b>4,02,00.22</b>               | <b>(+)</b>   | <b>18.11</b>                        |
| <b>(b) Deposits not bearing Interest</b>                |                                      |                       |                       |                      |                                 |              |                                     |
| 8443  | Civil Deposits                       | 63,55,94.13           | 1,02,37,34.93         | 82,25,35.10          | 83,67,93.96                     | (+)          | 31.66                               |
| 8448  | Deposits of Local Funds              | 1,61,73,37.34         | 3,46,04,51.99         | 3,38,54,26.25        | 1,69,23,63.08                   | (+)          | 4.64                                |
| 8449  | Other Deposits                       | 24,48,20.66           | 1,13,20,23.36         | 1,10,76,60.93        | 26,91,83.09                     | (+)          | 9.95                                |
| <b>Total (b) Deposits not bearing Interest</b>          |                                      | <b>2,49,77,52.13</b>  | <b>5,61,62,10.28</b>  | <b>5,31,56,22.28</b> | <b>2,79,83,40.13</b>            | <b>(+)</b>   | <b>12.03</b>                        |
| <b>Total K. Deposits</b>                                |                                      | <b>2,53,17,88.88</b>  | <b>5,77,56,86.27</b>  | <b>5,46,89,34.80</b> | <b>2,83,85,40.35</b>            | <b>(+)</b>   | <b>12.12</b>                        |
| <b>TOTAL OTHER OBLIGATIONS</b>                          |                                      | <b>6,99,22,70.06</b>  | <b>6,94,39,47.69</b>  | <b>6,29,52,53.66</b> | <b>7,64,09,64.09</b>            | <b>(+)</b>   | <b>9.28</b>                         |
| <b>TOTAL DEBT AND OTHER OBLIGATION</b>                  |                                      | <b>23,30,58,05.83</b> | <b>11,13,53,54.05</b> | <b>7,40,35,15.37</b> | <b>27,03,76,44.51</b>           | <b>(+)</b>   | <b>16.01</b>                        |
|   |                                      |                       |                       |                      |                                 |              | <b>1,53,91,42.24 <sup>(d)</sup></b> |

(1) Entity wise details of off budget borrowings are given in Annexure D. Please refer footnote (1) on Page No.31 below Statement No.6

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

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

(a) Due to non-accounting of loan released by National Co-operative Development Corporation and accounting of repayments by Government through Government Accounts.

(c) See foot note (h) at the end of the Statement (Page No.264)

(d) Excludes Interest on Management of State Debt ₹31,48.94 lakh, Interest on Deposit – NIL

(m) Reasons for minus balances are under examination.



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

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

| <i>Description of Loan</i> |   | <i>When raised</i> | <i>Balance on<br/>1st April 2018</i> | <i>Additions during<br/>the year</i> | <i>Discharges<br/>during the year<br/>(₹ in lakh )</i> | <i>Balance on<br/>31st March 2019</i> |
|----------------------------|---|--------------------|--------------------------------------|--------------------------------------|--|---------------------------------------|
| (1)                        |   | (2)                | (3)                                  | (4)                                  | (5)  | (6)                                   |
| <b>E Public Debt</b>       |   |                    |                                      |                                      |  |                                       |
| <b>6003</b>                | <b>Internal Debt of the State Government</b>            |                    |                                      |                                      |  |                                       |
| 101                        | Market Loans  |                    |                                      |                                      |  |                                       |
| (a)                        | Market loans bearing Interest                           |                    |                                      |                                      |  |                                       |
| 1                          | The 6.70 per cent Karnataka Government Stock 2019       | 2009               | 15,00,00.00                          | ...                                  | 15,00,00.00  | 0.00                                  |
| 2                          | The 7.76 per cent Karnataka Government Stock 2019       | 2009               | 30,00,00.00                          | ...                                  | 30,00,00.00  | 0.00                                  |
| 3                          | The 8.49 per cent Karnataka Government Stock 2019       | 2009               | 29,17,00.00                          | ...                                  | 29,17,00.00  | 0.00                                  |
| 4                          | The 7.76 per cent Karnataka Government Stock 2019       | 2009               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 5                          | The 7.95 per cent Karnataka Government Stock 2019       | 2009               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 6                          | The 8.25 per cent Karnataka Government Stock 2019       | 2009               | 7,50,00.00                           | ...                                  | ...  | 7,50,00.00                            |
| 7                          | The 8.05 per cent Karnataka Government Stock 2019       | 2009               | 20,00,00.00                          | ...                                  | ...  | 20,00,00.00                           |
| 8                          | The 8.52 per cent Karnataka Government Stock 2020       | 2010               | 12,50,00.00                          | ...                                  | ...  | 12,50,00.00                           |
| 9                          | The 8.42 per cent Karnataka Government Stock 2020       | 2010               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 10                         | The 8.43 per cent Karnataka Government Stock 2020       | 2010               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 11                         | The 9.19 per cent Karnataka Government Stock 2021       | 2011               | 15,00,00.00                          | ...                                  | ...  | 15,00,00.00                           |
| 12                         | The 8.69 per cent Karnataka Government Stock 2022       | 2012               | 12,50,00.00                          | ...                                  | ...  | 12,50,00.00                           |
| 13                         | The 8.65 per cent Karnataka Government Stock 2022       | 2012               | 12,50,00.00                          | ...                                  | ...  | 12,50,00.00                           |
| 14                         | The 8.69 per cent Karnataka Government Stock 2022       | 2012               | 15,00,00.00                          | ...                                  | ...  | 15,00,00.00                           |
| 15                         | The 8.74 per cent Karnataka Government Stock 2022       | 2012               | 5,00,00.00                           | ...                                  | ...  | 5,00,00.00                            |
| 16                         | The 8.92 per cent Karnataka Government Stock 2022       | 2012               | 15,00,00.00                          | ...                                  | ...  | 15,00,00.00                           |
| 17                         | The 8.90 per cent Karnataka Government Stock 2022       | 2012               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 18                         | The 8.62 per cent Karnataka Government Stock 2023       | 2013               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 19                         | The 8.65 per cent Karnataka Government Stock 2023       | 2013               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 20                         | The 9.39 per cent Karnataka State Development Loan 2023 | 2013               | 11,02,30.00                          | ...                                  | ...  | 11,02,30.00                           |
| 21                         | The 9.65 per cent Karnataka State Development Loan 2023 | 2013               | 10,00,00.00                          | ...                                  | ...  | 10,00,00.00                           |
| 22                         | The 9.54 per cent Karnataka State Development Loan 2023 | 2013               | 15,00,00.00                          | ...                                  | ...  | 15,00,00.00                           |
| 23                         | The 9.39 per cent Karnataka State Development Loan 2023 | 2013               | 20,00,00.00                          | ...                                  | ...  | 20,00,00.00                           |
| 24                         | The 9.39 per cent Karnataka State Development Loan 2023 | 2013               | 30,00,00.00                          | ...                                  | ...  | 30,00,00.00                           |

|    | (1)  | (2)  | (3)         | (4) | (5) | (6)         |
|----|--|------|-------------|-----|-----|-------------|
| 25 | The 9.50 <i>per cent</i> Karnataka State Development Loan 2023 | 2013 | 12,00,00.00 | ... | ... | 12,00,00.00 |
| 26 | The 9.25 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 27 | The 9.41 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 28 | The 9.55 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 11,95,00.00 | ... | ... | 11,95,00.00 |
| 29 | The 9.14 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 30 | The 9.01 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 31 | The 8.97 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 32 | The 9.04 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 33 | The 8.73 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 34 | The 8.45 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 25,00,00.00 | ... | ... | 25,00,00.00 |
| 35 | The 8.24 <i>per cent</i> Karnataka State Development Loan 2024 | 2014 | 25,00,00.00 | ... | ... | 25,00,00.00 |
| 36 | The 8.06 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 37 | The 8.06 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 38 | The 8.05 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 39 | The 8.08 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 40 | The 7.98 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 41 | The 7.99 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 10,00,00.00 | ... | ... | 10,00,00.00 |
| 42 | The 8.14 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 43 | The 8.16 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 44 | The 8.22 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 21,87,50.00 | ... | ... | 21,87,50.00 |
| 45 | The 8.27 <i>per cent</i> Karnataka State Development Loan 2025 | 2015 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 46 | The 8.38 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 47 | The 8.67 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 48 | The 7.14 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 49 | The 7.22 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 50 | The 6.83 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 51 | The 7.37 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 52 | The 7.27 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 35,00,00.00 | ... | ... | 35,00,00.00 |
| 53 | The 7.08 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 35,00,00.00 | ... | ... | 35,00,00.00 |
| 54 | The 8.27 <i>per cent</i> Karnataka State Development Loan 2026 | 2016 | 15,00,00.00 | ... | ... | 15,00,00.00 |
| 55 | The 7.15 <i>per cent</i> Karnataka State Development Loan 2027 | 2017 | 20,00,00.00 | ... | ... | 20,00,00.00 |
| 56 | The 7.20 <i>per cent</i> Karnataka State Development Loan 2027 | 2017 | 15,00,00.00 | ... | ... | 15,00,00.00 |

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

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

| <i>Description of Loan</i>                                 |   | <i>When raised</i> | <i>Balance on<br/>1st April 2018</i> | <i>Additions during<br/>the year</i> | <i>Discharges during<br/>the year</i> | <i>Balance on<br/>31st March 2019</i> |
|--|---|--------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| (1)  |   | (2)                | (3)                                  | (4)                                  | (5)<br>(₹ in lakh )                   | (6)                                   |
| <b>E Public Debt – contd.</b>                              |   |                    |                                      |                                      |                                       |                                       |
| <b>6003 Internal Debt of the State Government – contd.</b> |   |                    |                                      |                                      |                                       |                                       |
| 57   | The 7.59 per cent Karnataka State Development Loan 2027 | 2017               | 20,00,00.00                          | ...                                  | ...                                   | 20,00,00.00                           |
| 58   | The 7.75 per cent Karnataka State Development Loan 2027 | 2017               | 26,86,00.00                          | ...                                  | ...                                   | 26,86,00.00                           |
| 59   | The 7.86 per cent Karnataka State Development Loan 2027 | 2017               | 26,86,00.00                          | ...                                  | ...                                   | 26,86,00.00                           |
| 60   | The 7.59 per cent Karnataka State Development Loan 2027 | 2017               | 21,35,00.00                          | ...                                  | ...                                   | 21,35,00.00                           |
| 61   | The 7.38 per cent Karnataka State Development Loan 2027 | 2017               | 15,00,00.00                          | ...                                  | ...                                   | 15,00,00.00                           |
| 62   | The 7.51 per cent Karnataka State Development Loan 2027 | 2017               | 10,00,00.00                          | ...                                  | ...                                   | 10,00,00.00                           |
| 63   | The 7.55 per cent Karnataka State Development Loan 2027 | 2017               | 10,00,00.00                          | ...                                  | ...                                   | 10,00,00.00                           |
| 64   | The 7.62 per cent Karnataka State Development Loan 2027 | 2017               | 15,00,00.00                          | ...                                  | ...                                   | 15,00,00.00                           |
| 65   | The 7.64 per cent Karnataka State Development Loan 2027 | 2017               | 10,00,00.00                          | ...                                  | ...                                   | 10,00,00.00                           |
| 66   | The 7.54 per cent Karnataka State Development Loan 2027 | 2017               | 15,00,00.00                          | ...                                  | ...                                   | 15,00,00.00                           |
| 67   | The 7.70 per cent Karnataka State Development Loan 2027 | 2017               | 10,00,00.00                          | ...                                  | ...                                   | 10,00,00.00                           |
| 68   | The 7.65 per cent Karnataka State Development Loan 2027 | 2017               | 20,00,00.00                          | ...                                  | ...                                   | 20,00,00.00                           |
| 69   | The 7.76 per cent Karnataka State Development Loan 2027 | 2017               | 15,00,00.00                          | ...                                  | ...                                   | 15,00,00.00                           |
| 70   | The 7.69 per cent Karnataka State Development Loan 2027 | 2017               | 20,00,00.00                          | ...                                  | ...                                   | 20,00,00.00                           |
| 71   | The 7.82 per cent Karnataka State Development Loan 2027 | 2017               | 15,98,00.00                          | ...                                  | ...                                   | 15,98,00.00                           |
| 72   | The 7.65 per cent Karnataka State Development Loan 2027 | 2017               | 15,00,00.00                          | ...                                  | ...                                   | 15,00,00.00                           |
| 73   | The 8.00 per cent Karnataka State Development Loan 2028 | 2018               | 10,00,00.00                          | ...                                  | ...                                   | 10,00,00.00                           |
| 74   | The 8.03 per cent Karnataka State Development Loan 2028 | 2018               | 20,00,00.00                          | ...                                  | ...                                   | 20,00,00.00                           |
| 75   | The 7.79 per cent Karnataka State Development Loan 2028 | 2018               | 20,00,00.00                          | ...                                  | ...                                   | 20,00,00.00                           |
| 76   | The 8.32 per cent Karnataka State Development Loan 2029 | 2019               | ...                                  | 20,00,00.00                          | ...                                   | 20,00,00.00                           |
| 77   | The 8.34 per cent Karnataka State Development Loan 2029 | 2019               | ...                                  | 10,00,00.00                          | ...                                   | 10,00,00.00                           |
| 78   | The 8.28 per cent Karnataka State Development Loan 2026 | 2019               | ...                                  | 20,00,00.00                          | ...                                   | 20,00,00.00                           |
| 79   | The 8.16 per cent Karnataka State Development Loan 2029 | 2019               | ...                                  | 15,00,00.00                          | ...                                   | 15,00,00.00                           |
| 80   | The 8.06 per cent Karnataka State Development Loan 2029 | 2019               | ...                                  | 15,00,00.00                          | ...                                   | 15,00,00.00                           |
| 81   | The 8.13 per cent Karnataka State Development Loan 2020 | 2018               | ...                                  | 20,00,00.00                          | ...                                   | 20,00,00.00                           |
| 82   | The 8.48 per cent Karnataka State Development Loan 2022 | 2018               | ...                                  | 20,00,00.00                          | ...                                   | 20,00,00.00                           |
| 83   | The 8.73 per cent Karnataka State Development Loan 2033 | 2018               | ...                                  | 20,00,00.00                          | ...                                   | 20,00,00.00                           |
| 84   | The 8.38 per cent Karnataka State Development Loan 2022 | 2018               | ...                                  | 15,00,00.00                          | ...                                   | 15,00,00.00                           |

|     | (1)   | (2)  | (3)                     | (4)                  | (5)                | (6)                   |
|-----|---|------|-------------------------|----------------------|--------------------|-----------------------|
| 85  | The 8.59 <i>per cent</i> Karnataka State Development Loan 2025                      | 2018 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 86  | The 8.31 <i>per cent</i> Karnataka State Development Loan 2022                      | 2018 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 87  | The 7.88 <i>per cent</i> Karnataka State Development Loan 2020                      | 2018 | ...                     | 16,00,00.00          | ...                | 16,00,00.00           |
| 88  | The 8.52 <i>per cent</i> Karnataka State Development Loan 2028                      | 2018 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 89  | The 7.97 <i>per cent</i> Karnataka State Development Loan 2022                      | 2018 | ...                     | 15,00,00.00          | ...                | 15,00,00.00           |
| 90  | The 7.48 <i>per cent</i> Karnataka State Development Loan 2020                      | 2018 | ...                     | 15,00,00.00          | ...                | 15,00,00.00           |
| 91  | The 8.08 <i>per cent</i> Karnataka State Development Loan 2028                      | 2018 | ...                     | 30,00,00.00          | ...                | 30,00,00.00           |
| 92  | The 8.28 <i>per cent</i> Karnataka State Development Loan 2029                      | 2019 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 93  | The 8.17 <i>per cent</i> Karnataka State Development Loan 2029                      | 2019 | ...                     | 10,00,00.00          | ...                | 10,00,00.00           |
| 94  | The 8.19 <i>per cent</i> Karnataka State Development Loan 2029                      | 2019 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 95  | The 8.22 <i>per cent</i> Karnataka State Development Loan 2031                      | 2019 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
| 96  | The 8.30 <i>per cent</i> Karnataka State Development Loan 2029                      | 2019 | ...                     | 15,00,00.00          | ...                | 15,00,00.00           |
| 97  | The 8.32 <i>per cent</i> Karnataka State Development Loan 2029                      | 2019 | ...                     | 20,00,00.00          | ...                | 20,00,00.00           |
|     | <b>Total 101 (a)</b>  |      | <b>12,57,06,80.00</b>   | <b>3,96,00,00.00</b> | <b>74,17,00.00</b> | <b>15,78,89,80.00</b> |
| 101 | Market Loans  |      |                         |                      |                    |                       |
| (b) | Market Loans not bearing interest   |      |                         |                      |                    |                       |
| 1   | The 5.75 <i>per cent</i> Mysore State Development Loan 1984                         | 1972 | (-) 6.40 <sup>(m)</sup> | ...                  | ...                | (-) 6.40              |
| 2   | The 7.50 <i>per cent</i> Karnataka State Development Loan 1997                      | 1982 | 45.26                   | (-) 0.14             | ...                | 45.12                 |
| 3   | The 9.75 <i>per cent</i> Karnataka State Development Loan 1998                      | 1985 | 6.08                    | (-) 5.71             | ...                | 0.37                  |
| 4   | The 9.00 <i>per cent</i> Karnataka State Development Loan 1999                      | 1984 | 1.68                    | ...                  | ...                | 1.68                  |
| 5   | The 11.00 <i>per cent</i> Karnataka State Development Loan 2001                     | 1986 | 3.45                    | ...                  | ...                | 3.45                  |
| 6   | The 11.00 <i>per cent</i> Karnataka State Development Loan 2002                     | 1987 | 3.15                    | ...                  | ...                | 3.15                  |
| 7   | The 13.50 <i>per cent</i> Karnataka State Development Loan 2003                     | 1993 | 2.33                    | ...                  | ...                | 2.33                  |
| 8   | The 14.00 <i>per cent</i> Karnataka State Development Loan 2005<br>(I and II Issue) | 1995 | 2.08                    | ...                  | ...                | 2.08                  |
| 9   | The 13.05 <i>per cent</i> Karnataka State Development Loan 2007                     | 1987 | 1.00                    | ...                  | ...                | 1.00                  |
| 10  | The 11.50 <i>per cent</i> Karnataka State Development Loan 2008                     | 1988 | 0.03                    | ...                  | ...                | 0.03                  |
| 11  | The 12.50 <i>per cent</i> Karnataka State Development Loan 2008<br>(I and II Issue) | 1998 | 0.30                    | ...                  | ...                | 0.30                  |
| 12  | The 11.50 <i>per cent</i> Karnataka State Development Loan 2009                     | 1989 | 11.38                   | ...                  | ...                | 11.38                 |
| 13  | The 11.50 <i>per cent</i> Karnataka State Development Loan 2010<br>(I and II Issue) | 1990 | 0.03                    | ...                  | ...                | 0.03                  |
|     | <b>Total 101(b)</b>   |      | <b>70.37</b>            | <b>(-) 5.85</b>      | <b>...</b>         | <b>64.52</b>          |
|     | <b>Total 101</b>  |      | <b>12,57,07,50.37</b>   | <b>3,95,99,94.15</b> | <b>74,17,00.00</b> | <b>15,78,90,44.52</b> |

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

ANNEXURE TO STATEMENT NO. 17 (A) – contd.

| <i>Description of Loan</i>   | <i>Balance on<br/>1st April 2018</i> | <i>Additions<br/>during the year</i> | <i>Discharges<br/>during the year</i> | <i>Balance on<br/>31st March 2019</i> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| (1)  | (2)                                  | (3)                                  | (4)                                   | (5)                                   |
| <b>E Public Debt</b>   |                                      |                                      |                                       |                                       |
| <b>6003 Internal Debt of the State Government</b>                                      |                                      |                                      |                                       |                                       |
| 103 Loans from Life Insurance Corporation of India                                     | 1,39,46.26                           | ...                                  | 34,32.21                              | 1,05,14.05                            |
| 104 Loans from General Insurance Corporation of India                                  | 8,26.81                              | ...                                  | 4,31.98                               | 3,94.83                               |
| 105 Loans from the National Bank for Agricultural and Rural Development                | 42,69,62.57                          | 8,69,73.19                           | 6,84,87.57                            | 44,54,48.19                           |
| 106 Compensation and Other Bonds   | ...                                  | 0.04                                 | 0.04                                  | ...                                   |
| 107 Loans from the State Bank of India and other Banks                                 | 22.60                                | ...                                  | ...                                   | 22.60                                 |
| 108 Loans from National Co-operative Development Corporation                           | (-) 1,28,50.52                       | ...                                  | 5,04.86                               | (-) 1,33,55.38                        |
| 109 Loans from other Institutions  | ...                                  | ...                                  | ...                                   | ...                                   |
| 1 Indian Central Oil Seeds Committee   | 0.17                                 | ...                                  | ...                                   | 0.17                                  |
| 2 Khadi and Village Industries Commission  | 2.40                                 | ...                                  | ...                                   | 2.40                                  |
| <b>Total 109</b>   | <b>2.57</b>                          | <b>...</b>                           | <b>...</b>                            | <b>2.57</b>                           |
| <b>110 Ways and Means advances from the Reserve Bank of India</b>                      |                                      |                                      |                                       |                                       |
| 1 Clean and Secured Ways and Means Advances from the Reserve Bank of India             | ...                                  | ...                                  | ...                                   | ...                                   |
| 2 Over Drafts with Reserve Bank of India   | ...                                  | ...                                  | ...                                   | ...                                   |
| <b>Total 110</b>   | <b>...</b>                           | <b>...</b>                           | <b>...</b>                            | <b>...</b>                            |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 1,85,84,06.35                        | ...                                  | 15,95,46.25                           | 1,69,88,60.10                         |
| <b>Total 6003</b>  | <b>14,85,80,67.01</b>                | <b>4,04,69,67.38</b>                 | <b>97,41,02.91</b>                    | <b>17,93,09,31.48</b>                 |
| <b>6004 Loans and Advances from the Central Government</b>                             |                                      |                                      |                                       |                                       |
| <b>01 Non-Plan Loans</b>   |                                      |                                      |                                       |                                       |
| 201 House Building Advances (HBA to All India Service Officers)                        | 2.63                                 | ...                                  | 0.75                                  | 1.88                                  |
| 218 Police – Modernisation of Police Force   | 43,87.43                             | ...                                  | 5,07.07                               | 38,80.36                              |
| 235 Water Supply and Sanitation  | ...                                  | ...                                  | ...                                   | ...                                   |
| Augmentation of Water Supply to Defence Services at Jalahalli, Bengaluru               | 4.95                                 | ...                                  | 4.95                                  | ...                                   |
| Cauvery Water Supply Scheme III  | ...                                  | ...                                  | ...                                   | ...                                   |
| 600 Education  | ...                                  | ...                                  | ...                                   | ...                                   |
| University and Other Higher Education - Scholarships                                   | 1,55.03                              | ...                                  | ...                                   | 1,55.03                               |
| <b>Total 01 Non - Plan Loans</b>   | <b>45,50.04</b>                      | <b>...</b>                           | <b>5,12.77</b>                        | <b>40,37.27</b>                       |

| (1)   |   |  |  |  | (2)                                | (3)        | (4)                         | (5)                  |
|---|---|--|--|--|------------------------------------|------------|-----------------------------|----------------------|
| <b>02 Loans for State/Union Territory Plan Schemes</b>        |   |  |  |  |                                    |            |                             |                      |
| 101   | Block Loans   |  |  |  | 1,04,07,63.00                      | ...        | 9,78,05.75 <sup>(g)</sup>   | 94,29,57.25          |
| 105   | State Plan Loans Consolidated in terms of recommendations of the Twelfth Finance Commission |  |  |  | 21,81,90.08                        | ...        | 3,70,29.01 <sup>(k)</sup>   | 18,11,61.07          |
| <b>Total 02 Loans for State /Union Territory Plan Schemes</b> |   |  |  |  | <b>1,25,89,53.08</b>               | <b>...</b> | <b>13,48,34.76</b>          | <b>1,12,41,18.32</b> |
| <b>03 Loans for Central Plan Schemes</b>                      |   |  |  |  |                                    |            |                             |                      |
| 252   | Soil and Water Conservation   |  |  |  |                                    |            |                             |                      |
|   | Anti-Sea Erosion Works  |  |  |  | (-) 7.44                           | ...        | ...                         | (-) 7.44             |
|   | Strengthening of State Land Use Board   |  |  |  | (-) 3.00                           | ...        | ...                         | (-) 3.00             |
| 260   | Co-operation - Co-operatives for Women  |  |  |  | (-) 5.53                           | ...        | ...                         | (-) 5.53             |
| 266   | Major and Medium Irrigation   |  |  |  |                                    |            |                             |                      |
|   | Accelerated Irrigation Benefit Programme  |  |  |  | (-) 7,14.58                        | ...        | ...                         | (-) 7,14.58          |
| 800   | Other Loans   |  |  |  | 1,89.80                            | ...        | (-) 11,96.54 <sup>(n)</sup> | 13,86.34             |
| <b>Total 03 Loans for Central Plan Schemes</b>                |   |  |  |  | <b>(-) 5,40.75 <sup>(h)</sup></b>  | <b>...</b> | <b>(-) 11,96.54</b>         | <b>6,55.79</b>       |
| <b>04 Loans for Centrally Sponsored Plan Schemes</b>          |   |  |  |  |                                    |            |                             |                      |
| 251   | Crop Husbandry - National Watershed Development Programme for Rainfed Agriculture           |  |  |  | (-) 4,69.88                        | ...        | ...                         | (-) 4,69.88          |
|   | Macro Management Supplementation/Complementation of States' efforts through Work Plan       |  |  |  | (-) 9,65.77                        | ...        | ...                         | (-) 9,65.77          |
| 252   | Soil and Water Conservation -   |  |  |  |                                    |            |                             |                      |
|   | Soil Conservation in the Catchment of River Valley Projects                                 |  |  |  | (-) 3,75.32                        | ...        | ...                         | (-) 3,75.32          |
| 260   | Co-operation -  |  |  |  |                                    |            |                             |                      |
|   | Co-operatives for Weaker Section  |  |  |  | (-) 1.81                           | ...        | ...                         | (-) 1.81             |
|   | Agriculture Credit Stabilisation Fund   |  |  |  | (-) 12.27                          | ...        | ...                         | (-) 12.27            |
| <b>Total 04 Loans for Centrally Sponsored Plan Schemes</b>    |   |  |  |  | <b>(-) 18,25.05 <sup>(h)</sup></b> | <b>...</b> | <b>...</b>                  | <b>(-) 18,25.05</b>  |
| <b>07 Pre-1984-85 Loans</b>                                   |   |  |  |  |                                    |            |                             |                      |
| 102   | National Loan Scholarship Scheme  |  |  |  | 6.91                               | ...        | ...                         | 6.91                 |
| <b>Total 07 Pre-1985-85 Loans</b>                             |   |  |  |  | <b>6.91</b>                        | <b>...</b> | <b>...</b>                  | <b>6.91</b>          |

(e) Please refer footnote (a) on Page No.253

(m) Reasons for minus balances are under examination.

(f) Relates to Back to Back External Loans released.

(g) Includes repayment of Back to Back loan of ₹ 6,50,31.84 lakh.

(h) See footnote (h) at the end of the Statement (Page No.264).

(k) Includes ₹11,96.54 lakh, being the amount adjusted by the Ministry of Finance relating to the Repayment of Principal and Interest made during 2010-11 & 2011-12 (after Write-off of loans under CPS&CSS) in respect of Ministry of Agriculture.

(l) Includes (-) ₹11,96.54 lakh, being the amount adjusted by Ministry of Finance. Pending receipt of loan details from the Ministry of Agriculture to clear adverse balances outstanding, (-) ₹11,96.54 lakh debit is temporarily accounted under "6004-03-800 - Other loans".

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

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

| <i>Description of Loan</i>   | <i>Balance on<br/>1st April 2018</i> | <i>Additions<br/>during the year</i> | <i>Discharges<br/>during the year</i> | <i>Balance on<br/>31st March 2019</i> |
|--|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
|  | <i>(₹ in lakh )</i>                  |                                      |                                       |                                       |
| (1)  | (2)                                  | (3)                                  | (4)                                   | (5)                                   |
| <b>E Public Debt – concld.</b>                                       |                                      |                                      |                                       |                                       |
| <b>6004 Loans and Advances from the Central Government – concld.</b> |                                      |                                      |                                       |                                       |
| <b>09 Other Loans for State</b>                                      |                                      |                                      |                                       |                                       |
| 101 Block Loans  | 19,43,24.53                          | 14,44,38.98                          | 7.81                                  | 33,87,55.70                           |
| <b>TOTAL 09</b>  | <b>19,43,24.53</b>                   | <b>14,44,38.98</b>                   | <b>7.81</b>                           | <b>33,87,55.70</b>                    |
| <b>Total 6004</b>  | <b>1,45,54,68.76</b>                 | <b>14,44,38.98</b>                   | <b>13,41,58.80</b>                    | <b>1,46,57,48.94</b>                  |
| <b>Total E. Public Debt</b>  | <b>16,31,35,35.77</b>                | <b>4,19,14,06.36</b>                 | <b>1,10,82,61.71</b>                  | <b>19,39,66,80.42</b>                 |

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

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

| Maturing in Year | Loans from     |                |              |                | Special Securities issued to NSSF of Central Govt. | Loans from NCDC | Loans from others | Total          |
|------------------|----------------|----------------|--------------|----------------|--|-----------------|-------------------|----------------|
|                  | Market Loans   | LIC            | GIC          | NABARD         |  |                 |                   |                |
| (1)              | (2)            | (3)            | (4)          | (5)            | (6)  | (7)             | (8)               | (9)            |
| 2018-19          | 64.52          | ...            | ...          | ...            | ...  | ...             | ...               | 64.52          |
| 2019-20          | 60,00,00.00    | 32,63.84       | 3,48.66      | 8,04,17.99     | 16,27,91.55  | 1.22            | ...               | 84,68,23.26    |
| 2020-21          | 71,00,00.00    | 32,44.00       | 3,26.12      | 8,67,55.82     | 16,27,91.55  | ...             | ...               | 96,31,17.49    |
| 2021-22          | 75,00,00.00    | 32,20.96       | 2,64.52      | 8,98,29.28     | 16,27,91.55  | ...             | ...               | 1,00,61,06.31  |
| 2022-23          | 1,00,00,00.00  | 31,95.92       | 2,64.52      | 8,16,70.38     | 16,27,91.55  | ...             | ...               | 1,24,79,22.37  |
| 2023-24          | 1,49,97,30.00  | 31,34.08       | 2,03.68      | 6,59,61.33     | 16,27,91.55  | ...             | ...               | 1,73,18,20.64  |
| 2024-25          | 1,85,00,00.00  | 22,52.96       | 2,03.68      | 4,31,78.17     | 16,27,91.55  | ...             | ...               | 2,05,84,26.36  |
| 2025-26          | 2,01,87,50.00  | 17,01.64       | 1,71.28      | 2,28,32.05     | 14,28,62.50  | ...             | ...               | 2,18,63,17.47  |
| 2026-27          | 2,80,07,00.00  | 12,79.92       | 32.40        | 47,91.66       | 10,95,84.10  | ...             | ...               | 2,91,63,88.08  |
| 2027-28          | 2,20,98,00.00  | 6,39.96        | ...          | ...            | 10,31,58.40  | ...             | ...               | 2,31,35,98.36  |
| 2028-29          | 1,95,00,00.00  | ...            | ...          | ...            | 9,32,69.20   | ...             | ...               | 2,04,32,69.20  |
| 2029-30          | ...            | ...            | ...          | ...            | 7,96,03.95   | ...             | ...               | 7,96,03.95     |
| 2030-31          | 20,00,00.00    | ...            | ...          | ...            | 5,82,73.05   | ...             | ...               | 25,82,73.05    |
| 2031-32          | ...            | ...            | ...          | ...            | 3,66,36.80   | ...             | ...               | 3,66,36.80     |
| 2032-33          | ...            | ...            | ...          | ...            | 2,36,73.00   | ...             | ...               | 2,36,73.00     |
| 2033-34          | 20,00,00.00    | ...            | ...          | ...            | 2,17,31.65   | ...             | ...               | 22,17,31.65    |
| 2034-35          | ...            | ...            | ...          | ...            | 2,11,63.00   | ...             | ...               | 2,11,63.00     |
| 2035-36          | ...            | ...            | ...          | ...            | 1,78,55.65   | ...             | ...               | 1,78,55.65     |
| 2036-37          | ...            | ...            | ...          | ...            | 55,26.80   | ...             | ...               | 55,26.80       |
| 2037-38          | ...            | ...            | ...          | ...            | 55,26.80   | ...             | ...               | 55,26.80       |
| 2038-39          | ...            | ...            | ...          | ...            | 32,45.35   | ...             | ...               | 32,45.35       |
| Miscellaneous    | ...            | (-) 1,14,19.23 | (-) 14,20.03 | (-) 2,99,88.49 | 0.55   | (-) 1,33,56.60  | 25.17             | (-) 5,61,58.63 |
| Total            | 15,78,90,44.52 | 1,05,14.05     | 3,94.83      | 44,54,48.19    | 1,69,88,60.10                                      | (-) 1,33,55.38  | 25.17             | 17,93,09,31.48 |

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



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

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

| <i>Maturing in Year</i>  | <i>Non-Plan Loans</i> | <i>Loans for State Plan Schemes</i> | <i>Other Loans for States</i> | <i>Loans for Central Plan Schemes</i> | <i>Loans for Centrally Sponsored Plan Schemes</i> | <i>Pre 1984-85 Loans</i> | <i>Total</i>         |
|--|-----------------------|-------------------------------------|-------------------------------|---------------------------------------|---|--------------------------|----------------------|
| (1)  | (2)                   | (3)                                 | (4)                           | (5)                                   | (6)   | (7)                      | (8)                  |
| Maturing in 2019-20  | 5,04.14               | 6,87,75.65                          | 7.81                          | ...                                   | ...   | ...                      | 6,92,87.60           |
| Maturing in 2020-21  | 5,00.75               | 6,89,43.95                          | 7.81                          | ...                                   | ...   | ...                      | 6,94,52.51           |
| Maturing in 2021-22  | 4,97.73               | 6,89,79.95                          | 7.81                          | ...                                   | ...   | ...                      | 6,94,85.49           |
| Maturing in 2022-23  | 4,90.71               | 6,90,97.82                          | 7.81                          | ...                                   | ...   | ...                      | 6,95,96.34           |
| Maturing in 2023-24  | 4,86.32               | 6,90,97.82                          | 18.22                         | ...                                   | ...   | ...                      | 6,96,02.36           |
| Maturing in 2024-25  | 4,81.31               | 3,52,64.08                          | 18.22                         | ...                                   | ...   | ...                      | 3,57,63.61           |
| Maturing in 2025-26  | 4,68.88               | 2,43,31.89                          | 18.22                         | ...                                   | ...   | ...                      | 2,48,18.99           |
| Maturing in 2026-27  | 3,03.18               | 2,04,88.94                          | 18.22                         | ...                                   | ...   | ...                      | 2,08,10.34           |
| Maturing in 2027-28  | 1,49.22               | 1,71,64.30                          | 18.22                         | ...                                   | ...   | ...                      | 1,73,31.74           |
| Maturing in 2028-29  | ...                   | 1,42,79.51                          | 18.22                         | ...                                   | ...   | ...                      | 1,42,97.73           |
| Maturing in 2029-30  | ...                   | 1,24,14.78                          | 18.22                         | ...                                   | ...   | ...                      | 1,24,33.00           |
| Maturing in 2030-31  | ...                   | 98,67.72                            | 18.22                         | ...                                   | ...   | ...                      | 98,85.94             |
| Maturing in 2031-32  | ...                   | 58,11.62                            | 18.22                         | ...                                   | ...   | ...                      | 58,29.84             |
| Maturing in 2032-33  | ...                   | 26,36.69                            | 18.22                         | ...                                   | ...   | ...                      | 26,54.91             |
| Maturing in 2033-34  | ...                   | 8,60.02                             | 18.22                         | ...                                   | ...   | ...                      | 8,78.24              |
| Maturing in 2034-35  | ...                   | 5,63.80                             | 18.23                         | ...                                   | ...   | ...                      | 5,82.03              |
| Maturing in 2035-36  | ...                   | 2,69.26                             | 18.23                         | ...                                   | ...   | ...                      | 2,87.49              |
| Maturing in 2036-37  | ...                   | 2,06.27                             | 18.23                         | ...                                   | ...   | ...                      | 2,24.50              |
| Maturing in 2037-38  | ...                   | ...                                 | 18.24                         | ...                                   | ...   | ...                      | 18.24                |
| National Loan Scholarship  | 1,55.03               | ...                                 | ...                           | ...                                   | ...   | 6.91                     | 1,61.94              |
| Balance as at 31.3.2019  | ...                   | 97,35,15.36 <sup>(i)</sup>          | ...                           | ...                                   | ...   | ...                      | 97,35,15.36          |
| Additional Central Assistance for Externally Aided Projects - Loan on Back To Back basis | ...                   | ...                                 | ...                           | ...                                   | ...   | ...                      | ...                  |
| Miscellaneous  | ...                   | ...                                 | ...                           | 6,55.79 <sup>(h)</sup>                | (-) 18,25.05 <sup>(h)</sup>                       | ...                      | (-) 11,69.26         |
| <b>Grand Total</b>   | <b>40,37.27</b>       | <b>1,46,25,69.43</b>                | <b>3,04.59</b>                | <b>6,55.79</b>                        | <b>(-) 18,25.05</b>                               | <b>6.91</b>              | <b>1,46,57,48.94</b> |

(h) See footnote (h) at the end of the Statement (Page No.264).

(i) See footnote (i) at the end of the Statement (Page No.264).

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

| Amount outstanding as on 31 <sup>st</sup> March 2019  |                                  |              |   |                   |                    |                       |                |                       |                   |
|---|----------------------------------|--------------|---|-------------------|--------------------|-----------------------|----------------|-----------------------|-------------------|
| Rate of Interest<br>(Per cent)                        | Market Loans<br>bearing Interest | Others       | Special<br>Securities<br>issued to NSSF<br>of Central Govt. | LIC               | NABARD             | NCDC                  | GIC            | Total                 | Share in<br>Total |
| (1)   | (2)                              | (3)          | (4)   | (5)               | (6)                | (7)                   | (8)            | (9)                   | (10)              |
| 0.00 to 3.99  | 64.52                            | ...          | ...   | ...               | ...                | ...                   | ...            | 64.52                 | ...               |
| 4.00 to 4.99  | ...                              | ...          | ...   | ...               | 8,08,47.78         | ...                   | ...            | 8,08,47.78            | 0.45              |
| 5.00 to 5.99  | ...                              | ...          | ...   | ...               | 23,75,87.36        | ...                   | ...            | 23,75,87.36           | 1.32              |
| 6.00 to 6.99  | 20,00,00.00                      | ...          | ...   | ...               | 5,94,86.53         | ...                   | ...            | 25,94,86.53           | 1.45              |
| 7.00 to 7.99  | 5,47,05,00.00                    | ...          | ...   | ...               | 9,44,66.63         | ...                   | ...            | 5,56,49,66.63         | 31.04             |
| 8.00 to 8.99  | 8,01,87,50.00                    | ...          | ...   | ...               | 30,48.38           | ...                   | ...            | 8,02,17,98.38         | 44.74             |
| 9.00 to 9.99  | 2,09,97,30.00                    | ...          | 1,48,37,51.75   | ...               | ...                | ...                   | ...            | 3,58,34,81.75         | 19.98             |
| 10.00 to 10.99  | ...                              | ...          | 21,51,07.80   | 42,50.00          | ...                | ...                   | ...            | 21,93,57.80           | 1.22              |
| 11.00 to 11.99  | ...                              | ...          | ...   | 57,59.64          | ...                | ...                   | ...            | 57,59.64              | 0.03              |
| 12.00 to 12.99  | ...                              | ...          | ...   | 51,19.68          | ...                | ...                   | 2,59.20        | 53,78.88              | 0.03              |
| 13.00 to 13.99  | ...                              | ...          | ...   | 68,03.96          | ...                | 1.22                  | 15,55.66       | 83,60.84              | 0.05              |
| 14.00 to 14.99  | ...                              | ...          | ...   | ...               | ...                | ...                   | ...            | ...                   | ...               |
| Others for which details<br>are not readily available |                                  | 25.17        | 0.55  | (-) 1,14,19.23    | (-) 2,99,88.49     | (-) 1,33,56.60        | (-) 14,20.03   | (-) 5,61,58.63        | (-) 0.31          |
| <b>Total</b>  | <b>15,78,90,44.52</b>            | <b>25.17</b> | <b>1,69,88,60.10</b>  | <b>1,05,14.05</b> | <b>44,54,48.19</b> | <b>(-) 1,33,55.38</b> | <b>3,94.83</b> | <b>17,93,09,31.48</b> | <b>1,00.00</b>    |

(h) Please refer foot note (h) on Page No.264.

(i) Please refer foot note (i) on Page No.264.

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

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

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

| <i>Interest Profile – Loan balances as at 31 March 2019</i>                                     |                 |                               |                                   |                                 |   |                                      |                             |
|---|-----------------|-------------------------------|-----------------------------------|---------------------------------|---|--------------------------------------|-----------------------------|
| <i>Interest Rate<br/>(Per cent)</i>   | <i>Non-Plan</i> | <i>State<br/>Plan Schemes</i> | <i>Other Loans<br/>for States</i> | <i>Central<br/>Plan Schemes</i> | <i>Centrally Sponsored<br/>Plan Schemes</i> | <i>National Loan<br/>Scholarship</i> | <i>Share in<br/>Total</i>   |
| (1)   | (2)             | (3)                           | (4)                               | (5)                             | (6)   | (7)                                  | (8)                         |
| <i>(₹ in lakh)</i>  |                 |                               |                                   |                                 |   |                                      |                             |
| 0.00 to 6.99  | 1,55.03         | ...                           | ...                               | ...                             | ...   | 6.91                                 | 1,61.94                     |
| 7.00 to 7.99  | ...             | 18,11,61.07                   | ...                               | ...                             | ...   | ...                                  | 18,11,61.07                 |
| 9.00 to 9.99  | 1.88            | 30,78,93.00                   | 3,04.59                           | ...                             | ...   | ...                                  | 30,81,99.47                 |
| 10.00 to 10.99  | ...             | ...                           | ...                               | ...                             | ...   | ...                                  | ...                         |
| 11.00 to 11.99  | 13,42.99        | ...                           | ...                               | ...                             | ...   | ...                                  | 13,42.99                    |
| 12.00 to 12.99  | 24,94.23        | ...                           | ...                               | ...                             | ...   | ...                                  | 24,94.23                    |
| 13.00 to 13.99  | 43.14           | ...                           | ...                               | ...                             | ...   | ...                                  | 43.14                       |
| Variable rate of interest on Back<br>to Back Loans  | ...             | 97,35,15.36 <sup>(i)</sup>    | ...                               | ...                             | ...   | ...                                  | 97,35,15.36                 |
| Variable rate of interest on<br>Central Plan Schemes and<br>Centrally Sponsored Plan<br>Schemes | ...             | ...                           | ...                               | 6,55.79 <sup>(h)</sup>          | (-) 18,25.05 <sup>(h)</sup>                 | ...                                  | (-) 11,69.26 <sup>(i)</sup> |
| <b>Total</b>  | <b>40,37.27</b> | <b>1,46,25,69.43</b>          | <b>3,04.59</b>                    | <b>6,55.79</b>                  | <b>(-) 18,25.05</b>                         | <b>6.91</b>                          | <b>1,46,57,48.94</b>        |
|   |                 |                               |                                   |                                 |   |                                      | <b>1,00.00</b>              |

(h) As per the recommendations of Thirteenth Finance Commission, balances of Loans as on 31-03-2010 under “Loans for Central Plan Schemes” and “Loans for Centrally Sponsored Plan Schemes” were written off during 2011-2012 by which time, the repayment of Principal and Interest for 2010-11 and 2011-12 had already been made resulting in the adverse balance. The excess repayment of principal and payment of interest is being adjusted after reconciliation by Union Government. Principal of ₹11,96.54 lakh has been adjusted during the current year.

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

(j) Has not been reckoned for calculating the share.

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

| Boards & Corporations                                 | Balance on<br>1st April 2018 | Transactions during 2018-2019    |  |   | Balance on<br>31 March 2019 |
|---|------------------------------|----------------------------------|--|---|-----------------------------|
|   |                              | Borrowings<br>during the<br>year | Repayment of<br>Principal during the<br>year | Payment of<br>Interest during<br>the year |                             |
| (₹ in lakh )  |                              |                                  |  |   |                             |
| Krishna Bhagya Jala Nigam Ltd. - 4701                 | 66,09,23.00                  | 10,64,65.00                      | 5,86,93.00                                   | 6,10,61.00                                | 70,86,95.00                 |
| Karnataka Neeravari Nigama Ltd. – 4701                | 26,35,58.00 <sup>(*)</sup>   | 7,65,00.00                       | 4,11,75.00                                   | 2,33,48.00                                | 29,88,83.00                 |
| Karnataka Road Development Corporation Ltd. - 5054    | 1,23,16.00                   | 3,50.00                          | 12,52.00                                     | 12,84.00                                  | 1,14,14.00                  |
| Karnataka State Police Housing Corporation Ltd – 4055 | 8,47.00 <sup>(*)</sup>       | ...                              | 3,08.00                                      | 71.00                                     | 5,39.00                     |
| Cauvery Neeravari Nigama Ltd. - 4701                  | 17,35,00.00                  | 5,00,00.00                       | ...  | 1,64,41.00                                | 22,35,00.00                 |
| Rajiv Gandhi Rural Housing Corporation Ltd. – 4216    | 10,68,77.00 <sup>(*)</sup>   | ...                              | 1,76,59.00                                   | 86,10.00                                  | 8,92,18.00                  |
| Visvesvaraya Jala Nigam Ltd. – 4700                   | 4,97,14.00 <sup>(*)</sup>    | 11,90,50.00                      | 1,48,57.00                                   | 82,46.00                                  | 15,39,07.00                 |
| <b>Total</b>  | <b>1,26,77,35.00</b>         | <b>35,23,65.00</b>               | <b>13,39,44.00</b>                           | <b>11,90,61.00</b>                        | <b>1,48,61,56.00</b>        |

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

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

<sup>(\*)</sup> As per the statement from Finance Department Dated:23-08-2019 Visvesvaraya Jala Nigam Limited has revised Opening Balance of 2018-19 to ₹497.14 Cr.

Vide letter No. VJNL/FD/Off Budget/2019-20/833 dated:10-07-2019.

<sup>(^)</sup> As per the statement from Finance Department dated:23-08-2019 Opening Balance Differs.

~

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

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

| Head of Account  | Balance on<br>1 April 2018 | Disbursements<br>during the<br>year | Total           | Repayments<br>during the<br>year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance on<br>31 March 2019 | Net Increase (+)/<br>Decrease (-)<br>during the year<br>[(3) - (5)] | Interest<br>credited<br>(#) |
|--|----------------------------|-------------------------------------|-----------------|----------------------------------|--|-----------------------------|---|-----------------------------|
| (1)  | (2)                        | (3)                                 | (4)             | (5)                              | (6)  | (7)                         | (8)   | (9)                         |
| <b>F Loans and Advances</b>                              |                            |                                     |                 |                                  |  |                             |   |                             |
| <b>B Loans for Social Services</b>                       |                            |                                     |                 |                                  |  |                             |   |                             |
| <b>(a) Education, Sports, Art and Culture</b>            |                            |                                     |                 |                                  |  |                             |   |                             |
| <b>6202 Loans for Education, Sports, Art and Culture</b> |                            |                                     |                 |                                  |  |                             |   |                             |
| 01 General Education                                     |                            |                                     |                 |                                  |  |                             |   |                             |
| 202 Secondary Education                                  | (-) 0.10                   | ...                                 | (-) 0.10        | ...                              | ...  | (-) 0.10 (m)                | ...   | ...                         |
| 203 University and Higher Education                      | 2,04.71                    | ...                                 | 2,04.71         | ...                              | ...  | 2,04.71                     | ...   | ...                         |
| <b>Total 01</b>  | <b>2,04.61</b>             | ...                                 | <b>2,04.61</b>  | ...                              | ...  | <b>2,04.61</b>              | ...   | ...                         |
| 02 Technical Education                                   |                            |                                     |                 |                                  |  |                             |   |                             |
| 105 Engineering/Technical Colleges and Institutes        | 0.39                       | ...                                 | 0.39            | ...                              | ...  | 0.39                        | ...   | ...                         |
| <b>Total 02</b>  | <b>0.39</b>                | ...                                 | <b>0.39</b>     | ...                              | ...  | <b>0.39</b>                 | ...   | ...                         |
| 03 Sports and Youth Services                             |                            |                                     |                 |                                  |  |                             |   |                             |
| 800 Other Loans  | 36.30                      | ...                                 | 36.30           | ...                              | ...  | 36.30                       | ...   | ...                         |
| <b>Total 03</b>  | <b>36.30</b>               | ...                                 | <b>36.30</b>    | ...                              | ...  | <b>36.30</b>                | ...   | ...                         |
| 04 Art and Culture                                       |                            |                                     |                 |                                  |  |                             |   |                             |
| 800 Other Loans  | 1.94                       | ...                                 | 1.94            | ...                              | ...  | 1.94                        | ...   | ...                         |
| <b>Total 04</b>  | <b>1.94</b>                | ...                                 | <b>1.94</b>     | ...                              | ...  | <b>1.94</b>                 | ...   | ...                         |
| <b>Total 6202</b>  | <b>2,43.24</b>             | ...                                 | <b>2,43.24</b>  | ...                              | ...  | <b>2,43.24</b>              | ...   | ...                         |
| <b>Total (a) Education, Sports, Art and Culture</b>      | <b>2,43.24</b>             | ...                                 | <b>2,43.24</b>  | ...                              | ...  | <b>2,43.24</b>              | ...   | ...                         |
| <b>(b) Health and Family Welfare</b>                     |                            |                                     |                 |                                  |  |                             |   |                             |
| <b>6210 Loans for Medical and Public Health</b>          |                            |                                     |                 |                                  |  |                             |   |                             |
| 01 Urban Health Services                                 |                            |                                     |                 |                                  |  |                             |   |                             |
| 800 Other Loans  | 15,29.46                   | ...                                 | 15,29.46        | ...                              | ...  | 15,29.46                    | ...   | ...                         |
| <b>Total 01</b>  | <b>15,29.46</b>            | ...                                 | <b>15,29.46</b> | ...                              | ...  | <b>15,29.46</b>             | ...   | ...                         |
| 80 General   |                            |                                     |                 |                                  |  |                             |   |                             |
| 800 Other Loans  | 2.25                       | ...                                 | 2.25            | ...                              | ...  | 2.25                        | ...   | ...                         |
| <b>Total 80</b>  | <b>2.25</b>                | ...                                 | <b>2.25</b>     | ...                              | ...  | <b>2.25</b>                 | ...   | ...                         |
| <b>Total 6210</b>  | <b>15,31.71</b>            | ...                                 | <b>15,31.71</b> | ...                              | ...  | <b>15,31.71</b>             | ...   | ...                         |

(m) Reasons for adverse balance under examination.

| (1)  |   | (2)                | (3)                | (4)                | (5)          | (6)        | (7)                     | (8)        | (9)               |
|--|---|--------------------|--------------------|--------------------|--------------|------------|-------------------------|------------|-------------------|
| <b>6211 Loans for Family Welfare</b>                               |   |                    |                    |                    |              |            |                         |            |                   |
| 800  | Other Loans                                   | 79.49              | ...                | 79.49              | ...          | ...        | 79.49                   | ...        | ...               |
| <b>Total</b>   | <b>6211</b>                                   | <b>79.49</b>       | <b>...</b>         | <b>79.49</b>       | <b>...</b>   | <b>...</b> | <b>79.49</b>            | <b>...</b> | <b>...</b>        |
| <b>Total (b) Health and Family Welfare</b>                         |   | <b>16,11.20</b>    | <b>...</b>         | <b>16,11.20</b>    | <b>...</b>   | <b>...</b> | <b>16,11.20</b>         | <b>...</b> | <b>...</b>        |
| <b>(c) Water Supply, Sanitation, Housing and Urban Development</b> |   |                    |                    |                    |              |            |                         |            |                   |
| <b>6215 Loans for Water Supply and Sanitation</b>                  |   |                    |                    |                    |              |            |                         |            |                   |
| <i>01 Water Supply</i>   |   |                    |                    |                    |              |            |                         |            |                   |
| 101  | Urban Water Supply Programmes                 | 99,99.89           | 2,50,00.00         | 3,49,99.89         | ...          | ...        | 3,49,99.89              | (+)        | 2,50,00.00        |
| 102  | Rural Water Supply Programmes                 | (-) 0.12           | ...                | (-) 0.12           | ...          | ...        | (-) 0.12 <sup>(m)</sup> | ...        | ...               |
| 190  | Loans to Public Sector and Other Undertakings | 57,76,54.81        | 2,12,78.36         | 59,89,33.17        | ...          | ...        | 59,89,33.17             | (+)        | 2,12,78.36        |
| 191  | Loans to Municipal Corporation                | 19,73.40           | ...                | 19,73.40           | ...          | ...        | 19,73.40                | ...        | ...               |
| 800  | Other Loans                                   | 28.95              | ...                | 28.95              | ...          | ...        | 28.95                   | ...        | ...               |
| <b>Total</b>   | <b>01</b>                                     | <b>58,96,56.93</b> | <b>4,62,78.36</b>  | <b>63,59,35.29</b> | <b>...</b>   | <b>...</b> | <b>63,59,35.29</b>      | <b>(+)</b> | <b>4,62,78.36</b> |
| <i>02 Sewerage and Sanitation</i>                                  |   |                    |                    |                    |              |            |                         |            |                   |
| 190  | Loans to Public Sector and Other Undertakings | 3,19,41.45         | ...                | 3,19,41.45         | ...          | ...        | 3,19,41.45              | ...        | ...               |
| 191  | Loans to Municipal Corporation                | 6,94.06            | ...                | 6,94.06            | ...          | ...        | 6,94.06                 | ...        | ...               |
| <b>Total</b>   | <b>02</b>                                     | <b>3,26,35.51</b>  | <b>...</b>         | <b>3,26,35.51</b>  | <b>...</b>   | <b>...</b> | <b>3,26,35.51</b>       | <b>...</b> | <b>...</b>        |
| <b>Total</b>   | <b>6215</b>                                   | <b>62,22,92.44</b> | <b>4,62,78.36</b>  | <b>66,85,70.80</b> | <b>...</b>   | <b>...</b> | <b>66,85,70.80</b>      | <b>(+)</b> | <b>4,62,78.36</b> |
| <b>6216 Loans for Housing</b>                                      |   |                    |                    |                    |              |            |                         |            |                   |
| <i>02 Urban Housing</i>  |   |                    |                    |                    |              |            |                         |            |                   |
| 201  | Loans to Housing Boards                       | 30,17.10           | ...                | 30,17.10           | ...          | ...        | 30,17.10                | ...        | ...               |
| 800  | Other Loans                                   | 17,97.99           | ...                | 17,97.99           | 12.51        | ...        | 17,85.48                | (-)        | 12.51             |
| <b>Total</b>   | <b>02</b>                                     | <b>48,15.09</b>    | <b>...</b>         | <b>48,15.09</b>    | <b>12.51</b> | <b>...</b> | <b>48,02.58</b>         | <b>(-)</b> | <b>12.51</b>      |
| <i>03 Rural Housing</i>  |   |                    |                    |                    |              |            |                         |            |                   |
| 190  | Loans to Public Sector & Other Undertakings   | ...                | 10,00,00.00        | 10,00,00.00        | ...          | ...        | 10,00,00.00             | (+)        | 10,00,00.00       |
| 201  | Loans to Housing Boards                       | 3,03.48            | ...                | 3,03.48            | ...          | ...        | 3,03.48                 | ...        | ...               |
| 800  | Other Loans                                   | 6,19,85.73         | ...                | 6,19,85.73         | 0.14         | ...        | 6,19,85.59              | (-)        | 0.14              |
| <b>Total</b>   | <b>03</b>                                     | <b>6,22,89.21</b>  | <b>10,00,00.00</b> | <b>16,22,89.21</b> | <b>0.14</b>  | <b>...</b> | <b>16,22,89.07</b>      | <b>(+)</b> | <b>9,99,99.86</b> |
| <i>80 General</i>  |   |                    |                    |                    |              |            |                         |            |                   |
| 201  | Loan to Housing Boards                        | 37,35.54           | ...                | 37,35.54           | ...          | ...        | 37,35.54                | ...        | ...               |
| 800  | Other Loans                                   | 21,83.36           | ...                | 21,83.36           | ...          | ...        | 21,83.36                | ...        | ...               |
| <b>Total</b>   | <b>80</b>                                     | <b>59,18.90</b>    | <b>...</b>         | <b>59,18.90</b>    | <b>...</b>   | <b>...</b> | <b>59,18.90</b>         | <b>...</b> | <b>...</b>        |
| <b>Total</b>   | <b>6216</b>                                   | <b>7,30,23.20</b>  | <b>10,00,00.00</b> | <b>17,30,23.20</b> | <b>12.65</b> | <b>...</b> | <b>17,30,10.55</b>      | <b>(+)</b> | <b>9,99,87.35</b> |

(m) Reasons for adverse balance under examination.

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

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

| <i>Head of Account</i>  | <i>Balance on<br/>1 April 2018</i> | <i>Disbursement<br/>during the year</i> | <i>Total</i>         | <i>Repayment<br/>during the<br/>year</i> | <i>Write off<br/>of<br/>irrecovera-<br/>ble loans<br/>and<br/>advances</i> | <i>Balance on<br/>31 March 2019</i> | <i>Net Increase (+)/<br/>Decrease (-)<br/>during the year<br/>[(3) – (5)]</i> | <i>Interest<br/>credited<br/>(#)</i> |
|---|------------------------------------|---|----------------------|--|--|-------------------------------------|---|--------------------------------------|
| (1)   | (2)                                | (3)                                     | (4)                  | (5)                                      | (6)  | (7)                                 | (8)   | (9)                                  |
| <b>(₹ in lakh)</b>  |                                    |   |                      |  |  |                                     |   |                                      |
| <b>F Loans and Advances – contd.</b>  |                                    |   |                      |  |  |                                     |   |                                      |
| <b>B Loans for Social Services – contd.</b>                                     |                                    |   |                      |  |  |                                     |   |                                      |
| <i>(c) Water Supply, Sanitation, Housing and Urban<br/>Development – contd.</i> |                                    |   |                      |  |  |                                     |   |                                      |
| <b>6217 Loans for Urban Development</b>   |                                    |   |                      |  |  |                                     |   |                                      |
| <i>00 No Description</i>  |                                    |   |                      |  |  |                                     |   |                                      |
| 800 Other Loans to Local Bodies   | (-) 0.05                           | ...                                     | (-) 0.05             | ...                                      | ...  | (-) 0.05 <sup>(m)</sup>             | ...   | ...                                  |
| <b>Total 00</b>   | <b>(-) 0.05</b>                    | <b>...</b>                              | <b>(-) 0.05</b>      | <b>...</b>                               | <b>...</b>   | <b>(-) 0.05 <sup>(m)</sup></b>      | <b>...</b>  | <b>...</b>                           |
| <i>01 State Capital Development</i>   |                                    |   |                      |  |  |                                     |   |                                      |
| 191 Loans to Municipal Corporation  | 42.98                              | ...                                     | 42.98                | ...                                      | ...  | 42.98                               | ...   | ...                                  |
| <b>Total 01</b>   | <b>42.98</b>                       | <b>...</b>                              | <b>42.98</b>         | <b>...</b>                               | <b>...</b>   | <b>42.98</b>                        | <b>...</b>  | <b>...</b>                           |
| <i>03 Integrated Development of Small and Medium<br/>Towns</i>                  |                                    |   |                      |  |  |                                     |   |                                      |
| 191 Loans to Municipal Corporation  | 1,30,27.52                         | ...                                     | 1,30,27.52           | ...                                      | ...  | 1,30,27.52                          | ...   | ...                                  |
| <b>Total 03</b>   | <b>1,30,27.52</b>                  | <b>...</b>                              | <b>1,30,27.52</b>    | <b>...</b>                               | <b>...</b>   | <b>1,30,27.52</b>                   | <b>...</b>  | <b>...</b>                           |
| <i>04 Slum Area Development</i>   |                                    |   |                      |  |  |                                     |   |                                      |
| 191 Loans to Municipal Corporation  | 4,47.02                            | ...                                     | 4,47.02              | ...                                      | ...  | 4,47.02                             | ...   | ...                                  |
| 800 Other Loans   | 50,51.80                           | ...                                     | 50,51.80             | ...                                      | ...  | 50,51.80                            | ...   | ...                                  |
| <b>Total 04</b>   | <b>54,98.82</b>                    | <b>...</b>                              | <b>54,98.82</b>      | <b>...</b>                               | <b>...</b>   | <b>54,98.82</b>                     | <b>...</b>  | <b>...</b>                           |
| <i>60 Other Urban Development Schemes</i>                                       |                                    |   |                      |  |  |                                     |   |                                      |
| 190 Loans to Public Sector And Other Undertakings                               | 35,07,10.00                        | 22,96,96.00                             | 58,04,06.00          | ...                                      | ...  | 58,04,06.00                         | (+)   | 22,96,96.00                          |
| 191 Loans to Municipal Corporation  | 5,31,57.75                         | ...                                     | 5,31,57.75           | ...                                      | ...  | 5,31,57.75                          | ...   | ...                                  |
| 800 Other Loans   | 36,08,09.28                        | ...                                     | 36,08,09.28          | ...                                      | ...  | 36,08,09.28                         | ...   | ...                                  |
| 902 Deduct amount met from BMRCCL Fund  | (-) 25,12,61.49                    | (-) 13,23,72.00                         | (-) 38,36,33.49      | ...                                      | ...  | (-) 38,36,33.49 <sup>(m)</sup>      | (-)   | 13,23,72.00                          |
| <b>Total 60</b>   | <b>51,34,15.54</b>                 | <b>9,73,24.00</b>                       | <b>61,07,39.54</b>   | <b>...</b>                               | <b>...</b>   | <b>61,07,39.54</b>                  | <b>(+)</b>  | <b>9,73,24.00</b>                    |
| <b>Total 6217</b>   | <b>53,19,84.81</b>                 | <b>9,73,24.00</b>                       | <b>62,93,08.81</b>   | <b>...</b>                               | <b>...</b>   | <b>62,93,08.81</b>                  | <b>(+)</b>  | <b>9,73,24.00</b>                    |
| <b>Total (c) Water Supply, Sanitation, Housing<br/>and Urban Development</b>    | <b>1,22,73,00.45</b>               | <b>24,36,02.36</b>                      | <b>1,47,09,02.81</b> | <b>12.65</b>                             | <b>...</b>   | <b>1,47,08,90.16</b>                | <b>(+)</b>  | <b>24,35,89.71</b>                   |

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

(m) Reasons for adverse balance under examination.



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

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

| <i>Head of Account</i>  | <i>Balance on<br/>1 April 2018</i> | <i>Disbursement<br/>during the<br/>year</i> | <i>Total</i>    | <i>Repayment<br/>during the<br/>year</i> | <i>Write off of<br/>irrecoverable<br/>loans and<br/>advances</i> | <i>Balance on<br/>31 March 2019</i> | <i>Net Increase (+)/<br/>Decrease (-)<br/>during the year<br/>[(3) – (5)]</i> | <i>Interest<br/>credited<br/>(#)</i> |
|---|------------------------------------|---|-----------------|--|--|-------------------------------------|---|--------------------------------------|
| (1)   | (2)                                | (3)   | (4)             | (5)                                      | (6)  | (7)                                 | (8)   | (9)                                  |
| <b>F Loans and Advances – contd.</b>                              |                                    |   |                 |  |  |                                     |   |                                      |
| <b>B Loans for Social Services – concld.</b>                      |                                    |   |                 |  |  |                                     |   |                                      |
| <i>(g) Social Welfare and Nutrition – concld.</i>                 |                                    |   |                 |  |  |                                     |   |                                      |
| <b>6235 Loans for Social Security and Welfare -<br/>concl.</b>    |                                    |   |                 |  |  |                                     |   |                                      |
| <i>60 Other Social Security and Welfare Programmes</i>            |                                    |   |                 |  |  |                                     |   |                                      |
| 800 Other Loans   | 39,50.08                           | 5,00.00                                     | 44,50.08        | ...                                      | ...  | 44,50.08                            | (+)   | 5,00.00                              |
| <i>Total 60</i>   | <b>39,50.08</b>                    | <b>5,00.00</b>                              | <b>44,50.08</b> | ...                                      | ...  | <b>44,50.08</b>                     | (+)   | <b>5,00.00</b>                       |
| <b>Total 6235</b>   | <b>40,31.11</b>                    | <b>5,00.00</b>                              | <b>45,31.11</b> | ...                                      | ...  | <b>45,31.11</b>                     | (+)   | <b>5,00.00</b>                       |
| <b>6245 Loans for Relief on Account of Natural<br/>Calamities</b> |                                    |   |                 |  |  |                                     |   |                                      |
| <i>01 Drought</i>   |                                    |   |                 |  |  |                                     |   |                                      |
| 102 Drinking Water Supply   | 1,00.00                            | ...   | 1,00.00         | ...                                      | ...  | 1,00.00                             | ...   | ...                                  |
| 800 Other Loans   | 50.59                              | ...   | 50.59           | ...                                      | ...  | 50.59                               | ...   | ...                                  |
| <i>Total 01</i>   | <b>1,50.59</b>                     | ...   | <b>1,50.59</b>  | ...                                      | ...  | <b>1,50.59</b>                      | ...   | ...                                  |
| <i>02 Floods Cyclones</i>   |                                    |   |                 |  |  |                                     |   |                                      |
| 101 Gratuitous Relief   | 4.62                               | ...   | 4.62            | ...                                      | ...  | 4.62                                | ...   | ...                                  |
| <i>Total 02</i>   | <b>4.62</b>                        | ...   | <b>4.62</b>     | ...                                      | ...  | <b>4.62</b>                         | ...   | ...                                  |
| <b>Total 6245</b>   | <b>1,55.21</b>                     | ...   | <b>1,55.21</b>  | ...                                      | ...  | <b>1,55.21</b>                      | ...   | ...                                  |
| <i>Total (g) Social Welfare and Nutrition</i>                     | <b>41,86.32</b>                    | <b>5,00.00</b>                              | <b>46,86.32</b> | ...                                      | ...  | <b>46,86.32</b>                     | (+)   | <b>5,00.00</b>                       |
| <i>(h) Other Social Services</i>                                  |                                    |   |                 |  |  |                                     |   |                                      |
| <b>6250 Loans for other Social Services</b>                       |                                    |   |                 |  |  |                                     |   |                                      |
| <i>60 Others</i>  |                                    |   |                 |  |  |                                     |   |                                      |
| 201 Labour  | 31.86                              | ...   | 31.86           | ...                                      | ...  | 31.86                               | ...   | ...                                  |
| 800 Other Loans   | 13.23                              | ...   | 13.23           | ...                                      | ...  | 13.23                               | ...   | ...                                  |

| (1)  |  | (2)                  | (3)                | (4)                  | (5)          | (6) | (7)                     | (8)                    | (9)         |
|--|--|----------------------|--------------------|----------------------|--------------|-----|-------------------------|------------------------|-------------|
| <b>Total 60 / Total 6250</b>                           |  | <b>45.09</b>         | ...                | <b>45.09</b>         | ...          | ... | <b>45.09</b>            | ...                    | ...         |
| <b>Total (h) Other Social Services</b>                 |  | <b>45.09</b>         | ...                | <b>45.09</b>         | ...          | ... | <b>45.09</b>            | ...                    | ...         |
| <b>Total B. Loans for Social Services</b>              |  | <b>1,23,49,41.56</b> | <b>24,41,02.36</b> | <b>1,47,90,43.92</b> | <b>12.65</b> | ... | <b>1,47,90,31.27</b>    | <b>(+) 24,40,89.71</b> |             |
| <b>C Loans for Economic Services</b>                   |  |                      |                    |                      |              |     |                         |                        |             |
| <b>(a) Loans for Agriculture and Allied Activities</b> |  |                      |                    |                      |              |     |                         |                        |             |
| <b>6401 Loans for Crop Husbandry</b>                   |  |                      |                    |                      |              |     |                         |                        |             |
| 103  | Seeds  | 11,10.72             | ...                | 11,10.72             | ...          | ... | 11,10.72                | ...                    | ...         |
| 105  | Manures and Fertilizers  | 23,80.26             | ...                | 23,80.26             | ...          | ... | 23,80.26                | ...                    | ...         |
| 106  | High Yielding Varieties Programmes                               | (-) 3.60             | ...                | (-) 3.60             | ...          | ... | (-) 3.60 <sup>(m)</sup> | ...                    | ...         |
| 107  | Plant Protection   | 21.84                | ...                | 21.84                | ...          | ... | 21.84                   | ...                    | ...         |
| 109  | Commercial Crops   | 20.91                | ...                | 20.91                | ...          | ... | 20.91                   | ...                    | ...         |
| 110  | Scheme for small and marginal farmers and Agricultural labourers | 0.94                 | ...                | 0.94                 | ...          | ... | 0.94                    | ...                    | ...         |
| 113  | Agricultural Engineering   | 70.00                | ...                | 70.00                | ...          | ... | 70.00                   | ...                    | ...         |
| 119  | Horticulture and Vegetable Crops                                 | 2,18.42              | ...                | 2,18.42              | ...          | ... | 2,18.42                 | ...                    | ...         |
| 190  | Loans to Public Sector and Other Undertakings                    | 2,91.00              | ...                | 2,91.00              | ...          | ... | 2,91.00                 | ...                    | ...         |
| 195  | Loans to Farming Co-operatives                                   | 1,11.43              | ...                | 1,11.43              | ...          | ... | 1,11.43                 | ...                    | ...         |
| 800  | Other Loans  | 7,79.60              | ...                | 7,79.60              | ...          | ... | 7,79.60                 | ...                    | ...         |
| <b>Total 6401</b>                                      |  | <b>50,01.52</b>      | ...                | <b>50,01.52</b>      | ...          | ... | <b>50,01.52</b>         | ...                    | ...         |
| <b>6402 Loans for Soil and Water Conservation</b>      |  |                      |                    |                      |              |     |                         |                        |             |
| 101  | Soil Survey and Testing  | (-) 1.01             | ...                | (-) 1.01             | ...          | ... | (-) 1.01 <sup>(m)</sup> | ...                    | ...         |
| 102  | Soil Conservation  | 1,06,73.37           | ...                | 1,06,73.37           | 0.59         | ... | 1,06,72.78              | (-)                    | 0.59        |
| 203  | Land Reclamations and Development                                | 1,30.22              | ...                | 1,30.22              | ...          | ... | 1,30.22                 | ...                    | ...         |
| 800  | Other Loans  | (-) 0.25             | ...                | (-) 0.25             | ...          | ... | (-) 0.25 <sup>(m)</sup> | ...                    | ...         |
| <b>Total 6402</b>                                      |  | <b>1,08,02.33</b>    | ...                | <b>1,08,02.33</b>    | <b>0.59</b>  | ... | <b>1,08,01.74</b>       | <b>(-)</b>             | <b>0.59</b> |
| <b>6403 Loans for Animal Husbandry</b>                 |  |                      |                    |                      |              |     |                         |                        |             |
| 102  | Cattle and Buffalo Development                                   | 5.08                 | ...                | 5.08                 | ...          | ... | 5.08                    | ...                    | ...         |
| 103  | Poultry Development  | 4.04                 | ...                | 4.04                 | ...          | ... | 4.04                    | ...                    | ...         |
| 104  | Sheep and Wool Development                                       | 2.98                 | ...                | 2.98                 | ...          | ... | 2.98                    | ...                    | ...         |
| <b>Total 6403</b>                                      |  | <b>12.10</b>         | ...                | <b>12.10</b>         | ...          | ... | <b>12.10</b>            | ...                    | ...         |
| <b>6404 Loans for Dairy Development</b>                |  |                      |                    |                      |              |     |                         |                        |             |
| 190  | Loans to Public Sector and Other Undertakings                    | 3,56.98              | ...                | 3,56.98              | ...          | ... | 3,56.98                 | ...                    | ...         |
| 195  | Loans for Dairy Co-Operatives                                    | 44.18                | ...                | 44.18                | ...          | ... | 44.18                   | ...                    | ...         |
| <b>Total 6404</b>                                      |  | <b>4,01.16</b>       | ...                | <b>4,01.16</b>       | ...          | ... | <b>4,01.16</b>          | ...                    | ...         |

(m) Reasons for adverse balance under examination.

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

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

| Head of Account   | Balance on<br>1 April 2018 | Disbursement<br>during the year | Total      | Repayment<br>during the<br>year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance on<br>31 March 2019 | Net Increase (+)/<br>Decrease (-)<br>during the year |     | Interest<br>credited<br>(#) |
|---|----------------------------|---------------------------------|------------|---------------------------------|--|-----------------------------|--|-----|-----------------------------|
|   |                            |                                 |            |                                 |  |                             | (3) – (5)]   | (8) |                             |
| (1)   | (2)                        | (3)                             | (4)        | (5)                             | (6)  | (7)                         | (8)  | (9) |                             |
| (₹ in lakh)   |                            |                                 |            |                                 |  |                             |  |     |                             |
| F Loans and Advances – contd.                               |                            |                                 |            |                                 |  |                             |  |     |                             |
| C Loans for Economic Services – contd.                      |                            |                                 |            |                                 |  |                             |  |     |                             |
| (a) Loans for Agriculture and Allied Activities –<br>contd. |                            |                                 |            |                                 |  |                             |  |     |                             |
| 6405 Loans for Fisheries                                    |                            |                                 |            |                                 |  |                             |  |     |                             |
| 105 Processing, Preservation and Marketing                  | 13.48                      | ...                             | 13.48      | ...                             | ...  | 13.48                       | ...  | ... | ...                         |
| 106 Mechanisation of fishing crafts                         | (-) 0.50                   | ...                             | (-) 0.50   | ...                             | ...  | (-) 0.50 <sup>(m)</sup>     | ...  | ... | ...                         |
| 195 Loans to Co-operatives                                  | (-) 81.13                  | ...                             | (-) 81.13  | ...                             | ...  | (-) 81.13 <sup>(m)</sup>    | ...  | ... | ...                         |
| 800 Other Loans   | 1,76.02                    | ...                             | 1,76.02    | ...                             | ...  | 1,76.02                     | ...  | ... | ...                         |
| Total 6405  | 1,07.87                    | ...                             | 1,07.87    | ...                             | ...  | 1,07.87                     | ...  | ... | ...                         |
| 6406 Loans for Forestry and Wild life                       |                            |                                 |            |                                 |  |                             |  |     |                             |
| 101 Forest Conservation, Development and<br>Regeneration    | 19.38                      | ...                             | 19.38      | ...                             | ...  | 19.38                       | ...  | ... | ...                         |
| 104 Forestry  | 25.74                      | ...                             | 25.74      | ...                             | ...  | 25.74                       | ...  | ... | ...                         |
| Total 6406  | 45.12                      | ...                             | 45.12      | ...                             | ...  | 45.12                       | ...  | ... | ...                         |
| 6408 Loans for Food, Storage and Warehousing                |                            |                                 |            |                                 |  |                             |  |     |                             |
| 01 Food   |                            |                                 |            |                                 |  |                             |  |     |                             |
| 101 Procurement and Supply                                  | 1,77.36                    | ...                             | 1,77.36    | ...                             | ...  | 1,77.36                     | ...  | ... | ...                         |
| 800 Other Loans   | 9,16.00                    | ...                             | 9,16.00    | ...                             | ...  | 9,16.00                     | ...  | ... | ...                         |
| Total 01  | 10,93.36                   | ...                             | 10,93.36   | ...                             | ...  | 10,93.36                    | ...  | ... | ...                         |
| 02 Storage and Warehousing                                  |                            |                                 |            |                                 |  |                             |  |     |                             |
| 190 Loans to Public Sector and Other Undertakings           | 1,96,98.98                 | ...                             | 1,96,98.98 | ...                             | ...  | 1,96,98.98                  | ...  | ... | ...                         |
| 195 Loans to Co-operatives                                  | 6,20.83                    | ...                             | 6,20.83    | ...                             | ...  | 6,20.83 <sup>(m)</sup>      | ...  | ... | ...                         |
| 800 Other Loans   | (-) 0.38                   | ...                             | (-) 0.38   | ...                             | ...  | (-) 0.38                    | ...  | ... | ...                         |
| Total 02  | 2,03,19.43                 | ...                             | 2,03,19.43 | ...                             | ...  | 2,03,19.43                  | ...  | ... | ...                         |
| Total 6408  | 2,14,12.79                 | ...                             | 2,14,12.79 | ...                             | ...  | 2,14,12.79                  | ...  | ... | ...                         |

(m) Reasons for adverse balance under examination.

|  | (1) | (2)                | (3)            | (4)                | (5)            | (6)        | (7)                            | (8)        | (9)            |
|--|-----|--------------------|----------------|--------------------|----------------|------------|--------------------------------|------------|----------------|
| <b>6416 Loans to Agricultural Financial Institutions</b>       |     |                    |                |                    |                |            |                                |            |                |
| 190 Loans to Public Sector and Other Undertakings              |     | 37,39.95           | 4,56.00        | 41,95.95           | 7,36.81        | ...        | 34,59.14                       | (-)        | 2,80.81        |
| <b>Total 6416</b>  |     | <b>37,39.95</b>    | <b>4,56.00</b> | <b>41,95.95</b>    | <b>7,36.81</b> | <b>...</b> | <b>34,59.14</b>                | <b>(-)</b> | <b>2,80.81</b> |
| <b>6425 Loans for Co-operation</b>                             |     |                    |                |                    |                |            |                                |            |                |
| 107 Loans to credit Co-operatives                              |     | 34,03,26.34        | ...            | 34,03,26.34        | 8.98           | ...        | 34,03,17.36                    | (-)        | 8.98           |
| 108 Loans to other Co-operatives                               |     | 1,35,41.68         | ...            | 1,35,41.68         | 37.22          | ...        | 1,35,04.46 <sup>(a)</sup>      | (-)        | 37.22          |
| 796 Tribal Area Sub-Plan                                       |     | 2,78.21            | ...            | 2,78.21            | 0.72           | ...        | 2,77.49                        | (-)        | 0.72           |
| 800 Other Loans  |     | 10,28.28           | ...            | 10,28.28           | 35.56          | ...        | 9,92.72                        | (-)        | 35.56          |
| 902 Deduct Amount met from Fiscal Management Fund              |     | (-) 12,27.60       | ...            | (-) 12,27.60       | ...            | ...        | (-) 12,27.60 <sup>(m)</sup>    | (-)        | ...            |
| <b>Total 6425</b>  |     | <b>35,39,46.91</b> | <b>...</b>     | <b>35,39,46.91</b> | <b>82.48</b>   | <b>...</b> | <b>35,38,64.43</b>             | <b>(-)</b> | <b>82.48</b>   |
| <b>6435 Loans for Other Agricultural Programmes</b>            |     |                    |                |                    |                |            |                                |            |                |
| <i>60 Others</i>   |     |                    |                |                    |                |            |                                |            |                |
| 800 Other Loans  |     | (-) 2.02           | ...            | (-) 2.02           | ...            | ...        | (-) 2.02 <sup>(m)</sup>        | (-)        | ...            |
| <b>Total 60 / Total 6435</b>                                   |     | <b>(-) 2.02</b>    | <b>...</b>     | <b>(-) 2.02</b>    | <b>...</b>     | <b>...</b> | <b>(-) 2.02 <sup>(m)</sup></b> | <b>(-)</b> | <b>...</b>     |
| <b>Total (a) Loans for Agriculture and Allied Activities</b>   |     | <b>39,54,67.73</b> | <b>4,56.00</b> | <b>39,59,23.73</b> | <b>8,19.88</b> | <b>...</b> | <b>39,51,03.85</b>             | <b>(-)</b> | <b>3,63.88</b> |
| <b>(b) Loans for Rural Development</b>                         |     |                    |                |                    |                |            |                                |            |                |
| <b>6501 Loans for Special Programmes for Rural Development</b> |     |                    |                |                    |                |            |                                |            |                |
| 201 Integrated Rural Development Programme                     |     | 0.05               | ...            | 0.05               | ...            | ...        | 0.05                           | (-)        | ...            |
| <b>Total 6501</b>  |     | <b>0.05</b>        | <b>...</b>     | <b>0.05</b>        | <b>...</b>     | <b>...</b> | <b>0.05</b>                    | <b>(-)</b> | <b>...</b>     |
| <b>6505 Loans for Rural Employment</b>                         |     |                    |                |                    |                |            |                                |            |                |
| 800 Other Loans  |     | (-) 0.03           | ...            | (-) 0.03           | ...            | ...        | (-) 0.03 <sup>(m)</sup>        | (-)        | ...            |
| <b>Total 6505</b>  |     | <b>(-) 0.03</b>    | <b>...</b>     | <b>(-) 0.03</b>    | <b>...</b>     | <b>...</b> | <b>(-) 0.03 <sup>(m)</sup></b> | <b>(-)</b> | <b>...</b>     |
| <b>6506 Loans for Land Reforms</b>                             |     |                    |                |                    |                |            |                                |            |                |
| 800 Other Loans  |     | (-) 0.14           | ...            | (-) 0.14           | ...            | ...        | (-) 0.14 <sup>(m)</sup>        | (-)        | ...            |
| <b>Total 6506</b>  |     | <b>(-) 0.14</b>    | <b>...</b>     | <b>(-) 0.14</b>    | <b>...</b>     | <b>...</b> | <b>(-) 0.14 <sup>(m)</sup></b> | <b>(-)</b> | <b>...</b>     |
| <b>6515 Loans for other Rural Development Programmes</b>       |     |                    |                |                    |                |            |                                |            |                |
| 101 Panchayati Raj   |     | 2,83.12            | ...            | 2,83.12            | ...            | ...        | 2,83.12                        | (-)        | ...            |
| 102 Community Development                                      |     | 1,72.28            | ...            | 1,72.28            | ...            | ...        | 1,72.28                        | (-)        | ...            |
| 103 Rural Works Programmes                                     |     | 1,31.80            | ...            | 1,31.80            | ...            | ...        | 1,31.80                        | (-)        | ...            |
| 796 Tribal Area Sub-Plan                                       |     | 84.24              | ...            | 84.24              | ...            | ...        | 84.24                          | (-)        | ...            |
| <b>Total 6515</b>  |     | <b>6,71.44</b>     | <b>...</b>     | <b>6,71.44</b>     | <b>...</b>     | <b>...</b> | <b>6,71.44</b>                 | <b>(-)</b> | <b>...</b>     |
| <b>Total (b) Loans for Rural Development</b>                   |     | <b>6,71.32</b>     | <b>...</b>     | <b>6,71.32</b>     | <b>...</b>     | <b>...</b> | <b>6,71.32</b>                 | <b>(-)</b> | <b>...</b>     |

(a) Proforma correction made against HOA 6425-00-108-3-52 for ₹ 8,27.82 lakhs which is converted into Grant vide G O No. CO:104, dated: 30.03.2019.

(m) Reasons for adverse balance under examination.

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

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

| <i>Head of Account</i>                                  | <i>Balance on<br/>1 April 2018</i> | <i>Disbursement<br/>during the<br/>year</i> | <i>Total</i>    | <i>Repayment<br/>during the<br/>year</i> | <i>Write off of<br/>irrecoverable<br/>loans and<br/>advances</i> | <i>Balance on<br/>31 March 2019</i> | <i>Net Increase (+)/<br/>Decrease (-)<br/>during the year<br/>[(3) – (5)]</i> | <i>Interest<br/>credited<br/>(#)</i> |
|---|------------------------------------|---|-----------------|--|--|-------------------------------------|---|--------------------------------------|
|   | (2)                                | (3)   | (4)             | (5)                                      | (6)  | (7)                                 | (8)   | (9)                                  |
| <b>(₹ in lakh)</b>                                      |                                    |   |                 |  |  |                                     |   |                                      |
| <b>F Loans and Advances – contd.</b>                    |                                    |   |                 |  |  |                                     |   |                                      |
| <b>C Loans for Economic Services – contd.</b>           |                                    |   |                 |  |  |                                     |   |                                      |
| <i>(c) Loans for Special Area Programmes</i>            |                                    |   |                 |  |  |                                     |   |                                      |
| <b>6551 Loans for Hill Areas</b>                        |                                    |   |                 |  |  |                                     |   |                                      |
| <i>01 Western Ghats</i>                                 |                                    |   |                 |  |  |                                     |   |                                      |
| 800 Other Loans   | 12.94                              | ...   | 12.94           | ...                                      | ...  | 12.94                               | ...   | ...                                  |
| <b>Total 01 / Total 6551</b>                            | <b>12.94</b>                       | <b>...</b>                                  | <b>12.94</b>    | <b>...</b>                               | <b>...</b>   | <b>12.94</b>                        | <b>...</b>  | <b>...</b>                           |
| <b>Total 6551</b>                                       | <b>12.94</b>                       | <b>...</b>                                  | <b>12.94</b>    | <b>...</b>                               | <b>...</b>   | <b>12.94</b>                        | <b>...</b>  | <b>...</b>                           |
| <b>Total (c) Loans for Special Areas Programmes</b>     | <b>12.94</b>                       | <b>...</b>                                  | <b>12.94</b>    | <b>...</b>                               | <b>...</b>   | <b>12.94</b>                        | <b>...</b>  | <b>...</b>                           |
| <i>(d) Loans for Irrigation and Flood Control</i>       |                                    |   |                 |  |  |                                     |   |                                      |
| <b>6701 Loans for Medium Irrigation</b>                 |                                    |   |                 |  |  |                                     |   |                                      |
| 800 Other Loans   | (-) 0.59                           | ...   | (-) 0.59        | ...                                      | ...  | (-) 0.59 (m)                        | ...   | ...                                  |
| <b>Total 6701</b>                                       | <b>(-) 0.59</b>                    | <b>...</b>                                  | <b>(-) 0.59</b> | <b>...</b>                               | <b>...</b>   | <b>(-) 0.59 (m)</b>                 | <b>...</b>  | <b>...</b>                           |
| <b>6702 Loans for Minor Irrigation</b>                  |                                    |   |                 |  |  |                                     |   |                                      |
| 101 Surface Water                                       | 95.37                              | ...   | 95.37           | ...                                      | ...  | 95.37                               | ...   | ...                                  |
| 102 Ground Water  | 1,01.42                            | ...   | 1,01.42         | ...                                      | ...  | 1,01.42                             | ...   | ...                                  |
| 800 Other Loans   | 4,25.63                            | ...   | 4,25.63         | ...                                      | ...  | 4,25.63                             | ...   | ...                                  |
| <b>Total 6702</b>                                       | <b>6,22.42</b>                     | <b>...</b>                                  | <b>6,22.42</b>  | <b>...</b>                               | <b>...</b>   | <b>6,22.42</b>                      | <b>...</b>  | <b>...</b>                           |
| <b>6705 Loans for Command Area Development</b>          |                                    |   |                 |  |  |                                     |   |                                      |
| 800 Other Loans   | 3,33.69                            | ...   | 3,33.69         | ...                                      | ...  | 3,33.69                             | ...   | ...                                  |
| <b>Total 6705</b>                                       | <b>3,33.69</b>                     | <b>...</b>                                  | <b>3,33.69</b>  | <b>...</b>                               | <b>...</b>   | <b>3,33.69</b>                      | <b>...</b>  | <b>...</b>                           |
| <b>Total (d) Loans for Irrigation and Flood Control</b> | <b>9,55.52</b>                     | <b>...</b>                                  | <b>9,55.52</b>  | <b>...</b>                               | <b>...</b>   | <b>9,55.52</b>                      | <b>...</b>  | <b>...</b>                           |
| <i>(e) Loans for Energy</i>                             |                                    |   |                 |  |  |                                     |   |                                      |
| <b>6801 Loans for Power Projects</b>                    |                                    |   |                 |  |  |                                     |   |                                      |
| 190 Loans to Public Sector and Other Undertakings       | 7,16,83.38                         | ...   | 7,16,83.38      | 14,74.00                                 | ...  | 7,02,09.38                          | (-) 14,74.00  | ...                                  |

(m) Reasons for adverse balance under examination.

| (1)   | (2)                | (3)                | (4)                | (5)             | (6)        | (7)                | (8)                    | (9)        |
|---|--------------------|--------------------|--------------------|-----------------|------------|--------------------|------------------------|------------|
| 201 Hydel Generation                                    | 12,80.63           | ...                | 12,80.63           | ...             | ...        | 12,80.63           | ...                    | ...        |
| 204 Rural Electrification                               | 7,61.70            | ...                | 7,61.70            | ...             | ...        | 7,61.70            | ...                    | ...        |
| 205 Transmission and Distribution - Other Schemes       | 6,83,37.44         | ...                | 6,83,37.44         | ...             | ...        | 6,83,37.44         | ...                    | ...        |
| 796 Tribal Area Sub-Plan                                | 13,48.00           | ...                | 13,48.00           | ...             | ...        | 13,48.00           | ...                    | ...        |
| 800 Other Loans to Electricity Boards                   | 61,70.63           | 15,00,00.00        | 15,61,70.63        | ...             | ...        | 156170.63          | (+) 15,00,00.00        | ...        |
| <b>Total 6801</b>                                       | <b>14,95,81.78</b> | <b>15,00,00.00</b> | <b>29,95,81.78</b> | <b>14,74.00</b> | <b>...</b> | <b>29,81,07.78</b> | <b>(+) 14,85,26.00</b> | <b>...</b> |
| <b>Total (e) Loans for Energy</b>                       | <b>14,95,81.78</b> | <b>15,00,00.00</b> | <b>29,95,81.78</b> | <b>14,74.00</b> | <b>...</b> | <b>29,81,07.78</b> | <b>(+) 14,85,26.00</b> | <b>...</b> |
| <b>(f) Loans for Industry and Minerals</b>              |                    |                    |                    |                 |            |                    |                        |            |
| <b>6851 Loans for Village and Small Industries</b>      |                    |                    |                    |                 |            |                    |                        |            |
| 102 Small Scale Industries                              | 25,31.31           | ...                | 25,31.31           | ...             | ...        | 25,31.31           | ...                    | ...        |
| 103 Handloom Industries                                 | 54,67.49           | 4,50.00            | 59,17.49           | ...             | ...        | 59,17.49           | (+) 4,50.00            | ...        |
| 104 Handicraft Industries                               | 1,21.84            | ...                | 1,21.84            | ...             | ...        | 1,21.84            | ...                    | ...        |
| 105 Khadi and Village Industries                        | 31.87              | ...                | 31.87              | ...             | ...        | 31.87              | ...                    | ...        |
| 106 Coir Industries                                     | 12,82.38           | ...                | 12,82.38           | ...             | ...        | 12,82.38           | ...                    | ...        |
| 107 Sericulture Industries                              | 3,72.41            | ...                | 3,72.41            | ...             | ...        | 3,72.41            | ...                    | ...        |
| 108 Power loom Industries                               | 14,79.32           | ...                | 14,79.32           | ...             | ...        | 14,79.32           | ...                    | ...        |
| 109 Composite Village and Small Industries Co-operative | 4,87.88            | ...                | 4,87.88            | 15.00           | ...        | 4,72.88            | (-) 15.00              | ...        |
| 200 Other Village Industries                            | 4,90.92            | ...                | 4,90.92            | ...             | ...        | 4,90.92            | ...                    | ...        |
| <b>Total 6851</b>                                       | <b>1,22,65.42</b>  | <b>4,50.00</b>     | <b>1,27,15.42</b>  | <b>15.00</b>    | <b>...</b> | <b>12700.42</b>    | <b>(+) 4,35.00</b>     | <b>...</b> |
| <b>6852 Loans for Iron and Steel Industries</b>         |                    |                    |                    |                 |            |                    |                        |            |
| <b>01 Mining</b>  |                    |                    |                    |                 |            |                    |                        |            |
| 190 Loans to Public Sector and other undertakings       | 1,09.08            | ...                | 1,09.08            | ...             | ...        | 1,09.08            | ...                    | ...        |
| <b>Total 01</b>   | <b>1,09.08</b>     | <b>...</b>         | <b>1,09.08</b>     | <b>...</b>      | <b>...</b> | <b>1,09.08</b>     | <b>...</b>             | <b>...</b> |
| <b>02 Manufacture</b>                                   |                    |                    |                    |                 |            |                    |                        |            |
| 190 Loans to Public Sector and Other Undertakings       | 3,78,03.74         | 1,50.00            | 3,79,53.74         | ...             | ...        | 3,79,53.74         | (+) 1,50.00            | ...        |
| 800 Other Loans   | 5,03,96.13         | 3,19,59.50         | 8,23,55.63         | 1,57.25         | ...        | 8,21,98.38         | (+) 3,18,02.25         | ...        |
| <b>Total 02</b>   | <b>8,81,99.87</b>  | <b>3,21,09.50</b>  | <b>12,03,09.37</b> | <b>1,57.25</b>  | <b>...</b> | <b>12,01,52.12</b> | <b>(+) 3,19,52.25</b>  | <b>...</b> |
| <b>Total 6852</b>                                       | <b>8,83,08.95</b>  | <b>3,21,09.50</b>  | <b>12,04,18.45</b> | <b>1,57.25</b>  | <b>...</b> | <b>12,02,61.20</b> | <b>(+) 3,19,52.25</b>  | <b>...</b> |

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

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

| Head of Account   | Balance on<br>1 April 2018 | Disbursement<br>during the<br>year | Total      | Repayment<br>during the<br>year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance on<br>31 March 2019 | Net Increase (+)/<br>Decrease (-)<br>during the year<br>[(3) – (5)] | Interest<br>credited<br>(#) |
|---|----------------------------|------------------------------------|------------|---------------------------------|--|-----------------------------|---|-----------------------------|
|   | (2)                        | (3)                                | (4)        | (5)                             | (6)  | (7)                         | (8)   | (9)                         |
| (₹ in lakh)   |                            |                                    |            |                                 |  |                             |   |                             |
| (1)   | (2)                        | (3)                                | (4)        | (5)                             | (6)  | (7)                         | (8)   | (9)                         |
| F Loans and Advances – contd.                                     |                            |                                    |            |                                 |  |                             |   |                             |
| C Loans for Economic Services – contd.                            |                            |                                    |            |                                 |  |                             |   |                             |
| (f) Loans for Industry and Minerals – contd.                      |                            |                                    |            |                                 |  |                             |   |                             |
| 6853 Loans for Non-Ferrous Mining and<br>Metallurgical Industries |                            |                                    |            |                                 |  |                             |   |                             |
| 02 Non-Ferrous Metals   |                            |                                    |            |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings                 | 4,26.81                    | ...                                | 4,26.81    | ...                             | ...  | 4,26.81                     | ...   | ...                         |
| Total 02 / Total 6853   | 4,26.81                    | ...                                | 4,26.81    | ...                             | ...  | 4,26.81                     | ...   | ...                         |
| 6857 Loans for Chemical and Pharmaceutical<br>Industries          |                            |                                    |            |                                 |  |                             |   |                             |
| 01 Chemicals and Pesticides Industries                            |                            |                                    |            |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings                 | 15,52.25                   | ...                                | 15,52.25   | ...                             | ...  | 15,52.25                    | ...   | ...                         |
| 800 Other Loans   | 12.00                      | ...                                | 12.00      | ...                             | ...  | 12.00                       | ...   | ...                         |
| Total 01 / Total 6857   | 15,64.25                   | ...                                | 15,64.25   | ...                             | ...  | 15,64.25                    | ...   | ...                         |
| 6858 Loans for Engineering Industries                             |                            |                                    |            |                                 |  |                             |   |                             |
| 01 Electrical Engineering Industries                              |                            |                                    |            |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings                 | 2,76,63.67                 | ...                                | 2,76,63.67 | ...                             | ...  | 2,76,63.67                  | ...   | ...                         |
| Total 01  | 2,76,63.67                 | ...                                | 2,76,63.67 | ...                             | ...  | 2,76,63.67                  | ...   | ...                         |
| 02 Other Industrial Machinery Industries                          |                            |                                    |            |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings                 | 5,09.40                    | ...                                | 5,09.40    | ...                             | ...  | 5,09.40                     | ...   | ...                         |
| Total 02  | 5,09.40                    | ...                                | 5,09.40    | ...                             | ...  | 5,09.40                     | ...   | ...                         |
| 04 Other Engineering Industries                                   |                            |                                    |            |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings                 | 9.97                       | ...                                | 9.97       | ...                             | ...  | 9.97                        | ...   | ...                         |
| Total 80  | 9.97                       | ...                                | 9.97       | ...                             | ...  | 9.97                        | ...   | ...                         |
| Total 6858  | 2,81,83.04                 | ...                                | 2,81,83.04 | ...                             | ...  | 2,81,83.04                  | ...   | ...                         |

|   | (1) | (2)                | (3)               | (4)                | (5) | (6) | (7)                | (8) | (9)               |
|---|-----|--------------------|-------------------|--------------------|-----|-----|--------------------|-----|-------------------|
| <b>6859 Loans for Telecommunication and Electronic Industries</b> |     |                    |                   |                    |     |     |                    |     |                   |
| <i>01 Telecommunications</i>                                      |     |                    |                   |                    |     |     |                    |     |                   |
| 190 Loans to Public Sector and Other Undertakings                 |     | 4,21.35            | ...               | 4,21.35            | ... | ... | 4,21.35            | ... | ...               |
| <b>Total 01</b>   |     | <b>4,21.35</b>     | ...               | <b>4,21.35</b>     | ... | ... | <b>4,21.35</b>     | ... | ...               |
| <i>02 Electronics</i>   |     |                    |                   |                    |     |     |                    |     |                   |
| 190 Loans to Public Sector and Other Undertakings                 |     | 68.70              | ...               | 68.70              | ... | ... | 68.70              | ... | ...               |
| <b>Total 02</b>   |     | <b>68.70</b>       | ...               | <b>68.70</b>       | ... | ... | <b>68.70</b>       | ... | ...               |
| <b>Total 6859</b>   |     | <b>4,90.05</b>     | ...               | <b>4,90.05</b>     | ... | ... | <b>4,90.05</b>     | ... | ...               |
| <b>6860 Loans for Consumer Industries</b>                         |     |                    |                   |                    |     |     |                    |     |                   |
| <i>01 Textiles</i>  |     |                    |                   |                    |     |     |                    |     |                   |
| 101 Loans to Co-operative Spinning Mills                          |     | 71.04              | ...               | 71.04              | ... | ... | 71.04              | ... | ...               |
| 190 Loans to Public Sector and Other Undertakings                 |     | 39,84.92           | ...               | 39,84.92           | ... | ... | 39,84.92           | ... | ...               |
| 800 Other Loans   |     | 13,27.73           | ...               | 13,27.73           | ... | ... | 13,27.73           | ... | ...               |
| <b>Total 01</b>   |     | <b>53,83.69</b>    | ...               | <b>53,83.69</b>    | ... | ... | <b>53,83.69</b>    | ... | ...               |
| <i>03 Leather</i>   |     |                    |                   |                    |     |     |                    |     |                   |
| 190 Loans to Public Sector and Other Undertakings                 |     | 5.58               | ...               | 5.58               | ... | ... | 5.58               | ... | ...               |
| <b>Total 03</b>   |     | <b>5.58</b>        | ...               | <b>5.58</b>        | ... | ... | <b>5.58</b>        | ... | ...               |
| <i>04 Sugar</i>   |     |                    |                   |                    |     |     |                    |     |                   |
| 101 Loans to Co-operative Sugar Mills                             |     | 5,04,99.79         | 19,00.00          | 5,23,99.79         | ... | ... | 5,23,99.79         | (+) | 19,00.00          |
| 190 Loans to Public Sector and Other Undertakings                 |     | 4,11,71.22         | 11,40.01          | 4,23,11.23         | ... | ... | 4,23,11.23         | (+) | 11,40.01          |
| 902 Deduct amount met from Fiscal Management Fund                 |     | (-) 12,55.84       | ...               | (-) 12,55.84       | ... | ... | (-) 12,55.84 (m)   | ... | ...               |
| <b>Total 04</b>   |     | <b>9,04,15.17</b>  | <b>30,40.01</b>   | <b>9,34,55.18</b>  | ... | ... | <b>9,34,55.18</b>  | (+) | <b>30,40.01</b>   |
| <i>05 Paper and Newsprint</i>                                     |     |                    |                   |                    |     |     |                    |     |                   |
| 190 Loans to Public Sector and Other Undertakings                 |     | 3,61,35.68         | 1,74,56.25        | 5,35,91.93         | ... | ... | 5,35,91.93         | (+) | 1,74,56.25        |
| <b>Total 05</b>   |     | <b>3,61,35.68</b>  | <b>1,74,56.25</b> | <b>5,35,91.93</b>  | ... | ... | <b>5,35,91.93</b>  | (+) | <b>1,74,56.25</b> |
| <i>60 Others</i>  |     |                    |                   |                    |     |     |                    |     |                   |
| 212 Soap  |     | 4,08.24            | ...               | 4,08.24            | ... | ... | 4,08.24            | ... | ...               |
| 600 Others  |     | 16,98.43           | ...               | 16,98.43           | ... | ... | 16,98.43           | ... | ...               |
| <b>Total 60</b>   |     | <b>21,06.67</b>    | ...               | <b>21,06.67</b>    | ... | ... | <b>21,06.67</b>    | ... | ...               |
| <b>Total 6860</b>   |     | <b>13,40,47.09</b> | <b>2,04,96.26</b> | <b>15,45,43.35</b> | ... | ... | <b>15,45,43.35</b> | (+) | <b>2,04,96.26</b> |

(m) Reasons for adverse balance under examination.



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

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

| Head of Account                                   | Balance on<br>1 April 2018 | Disbursement<br>during the<br>year | Total       | Repayment<br>during the<br>year | Write off of<br>irrecoverable<br>loans and<br>advances | Balance on<br>31 March 2019 | Net Increase (+)/<br>Decrease (-)<br>during the year<br>[(3) – (5)] | Interest<br>credited<br>(#) |
|---|----------------------------|------------------------------------|-------------|---------------------------------|--|-----------------------------|---|-----------------------------|
|   | (2)                        | (3)                                | (4)         | (5)                             | (6)  | (7)                         | (8)   | (9)                         |
| (₹ in lakh)                                       |                            |                                    |             |                                 |  |                             |   |                             |
| F Loans and Advances – contd.                     |                            |                                    |             |                                 |  |                             |   |                             |
| C Loans for Economic Services – concltd.          |                            |                                    |             |                                 |  |                             |   |                             |
| (f) Loans for Industry and Minerals – concltd.    |                            |                                    |             |                                 |  |                             |   |                             |
| 6875 Loans for other Industries                   |                            |                                    |             |                                 |  |                             |   |                             |
| 60 Other Industries                               |                            |                                    |             |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings | 5,77.90                    | ...                                | 5,77.90     | ...                             | ...  | 5,77.90                     | ...   | ...                         |
| Total 60 / Total 6875                             | 5,77.90                    | ...                                | 5,77.90     | ...                             | ...  | 5,77.90                     | ...   | ...                         |
| 6885 Other Loans to Industries and Minerals       |                            |                                    |             |                                 |  |                             |   |                             |
| 01 Loans to Industrial Financial Institutions     |                            |                                    |             |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings | 36,66.94                   | ...                                | 36,66.94    | ...                             | ...  | 36,66.94                    | ...   | ...                         |
| Total 01  | 36,66.94                   | ...                                | 36,66.94    | ...                             | ...  | 36,66.94                    | ...   | ...                         |
| 60 Others   |                            |                                    |             |                                 |  |                             |   |                             |
| 800 Other Loans                                   | 36,18.75                   | ...                                | 36,18.75    | ...                             | ...  | 36,18.75                    | ...   | ...                         |
| Total 60  | 36,18.75                   | ...                                | 36,18.75    | ...                             | ...  | 36,18.75                    | ...   | ...                         |
| Total 6885  | 72,85.69                   | ...                                | 72,85.69    | ...                             | ...  | 72,85.69                    | ...   | ...                         |
| Total (f) Loans for Industry and Minerals         | 27,31,49.20                | 5,30,55.76                         | 32,62,04.96 | 1,72.25                         | ...  | 32,60,32.71                 | (+) 5,28,83.51  | ...                         |
| (g) Loans for Transport                           |                            |                                    |             |                                 |  |                             |   |                             |
| 7051 Loans for Ports and Lighthouses              |                            |                                    |             |                                 |  |                             |   |                             |
| 02 Minor Ports                                    |                            |                                    |             |                                 |  |                             |   |                             |
| 800 Other Loans                                   | 13.34                      | ...                                | 13.34       | ...                             | ...  | 13.34                       | ...   | ...                         |
| Total 02 / Total 7051                             | 13.34                      | ...                                | 13.34       | ...                             | ...  | 13.34                       | ...   | ...                         |
| 7052 Loans for Shipping                           |                            |                                    |             |                                 |  |                             |   |                             |
| 60 Others   |                            |                                    |             |                                 |  |                             |   |                             |
| 190 Loans to Public Sector and Other Undertakings | 2,52.00                    | ...                                | 2,52.00     | ...                             | ...  | 2,52.00                     | ...   | ...                         |
| Total 60 / Total 7052                             | 2,52.00                    | ...                                | 2,52.00     | ...                             | ...  | 2,52.00                     | ...   | ...                         |

| (1)  | (2)                | (3)                | (4)                  | (5)             | (6) | (7)                        | (8)                    | (9) |
|--|--------------------|--------------------|----------------------|-----------------|-----|----------------------------|------------------------|-----|
| <b>7075 Loans for Other Transport Services</b>                   |                    |                    |                      |                 |     |                            |                        |     |
| 01 Roads and Bridges   |                    |                    |                      |                 |     |                            |                        |     |
| 800 Other Loans  | 1,10.58            | ...                | 1,10.58              | ...             | ... | 1,10.58                    | ...                    | ... |
| <b>Total 01 / Total 7075</b>                                     | <b>1,10.58</b>     | ...                | <b>1,10.58</b>       | ...             | ... | <b>1,10.58</b>             | ...                    | ... |
| <b>Total (g) - Loans for Transport</b>                           | <b>3,75.92</b>     | ...                | <b>3,75.92</b>       | ...             | ... | <b>3,75.92</b>             | ...                    | ... |
| <b>(j) General Economic Services</b>                             |                    |                    |                      |                 |     |                            |                        |     |
| <b>7452 Loans for Tourism</b>                                    |                    |                    |                      |                 |     |                            |                        |     |
| 01 Tourist Infrastructure  |                    |                    |                      |                 |     |                            |                        |     |
| 800 Other Loans  | 1,19.71            | ...                | 1,19.71              | ...             | ... | 1,19.71                    | ...                    | ... |
| <b>Total 01 / Total 7452</b>                                     | <b>1,19.71</b>     | ...                | <b>1,19.71</b>       | ...             | ... | <b>1,19.71</b>             | ...                    | ... |
| <b>7465 Loans for General Financial and Trading Institutions</b> |                    |                    |                      |                 |     |                            |                        |     |
| 102 Trading Institutions   | 12,28.14           | ...                | 12,28.14             | ...             | ... | 12,28.14                   | ...                    | ... |
| 190 Loans to Public Sector and Other Undertakings                | 4,00.00            | ...                | 4,00.00              | ...             | ... | 4,00.00                    | ...                    | ... |
| 800 Other Loans  | 45,00.00           | ...                | 45,00.00             | ...             | ... | 45,00.00                   | ...                    | ... |
| <b>Total 7465</b>  | <b>61,28.14</b>    | ...                | <b>61,28.14</b>      | ...             | ... | <b>61,28.14</b>            | ...                    | ... |
| <b>7475 Loans for Other General Economic Services</b>            |                    |                    |                      |                 |     |                            |                        |     |
| 102 Trading Institutions   | 4.16               | ...                | 4.16                 | ...             | ... | 4.16                       | ...                    | ... |
| 103 Civil Supplies   | 1,34.92            | ...                | 1,34.92              | ...             | ... | 1,34.92                    | ...                    | ... |
| 800 Other Loans  | (-) 8.22           | ...                | (-) 8.22             | ...             | ... | (-) 8.22 <sup>(m)</sup>    | ...                    | ... |
| <b>Total 7475</b>  | <b>1,30.86</b>     | ...                | <b>1,30.86</b>       | ...             | ... | <b>1,30.86</b>             | ...                    | ... |
| <b>Total (j) – General Economic Services</b>                     | <b>63,78.71</b>    | ...                | <b>63,78.71</b>      | ...             | ... | <b>63,78.71</b>            | ...                    | ... |
| <b>Total C. Loans for Economic Services</b>                      | <b>82,65,93.12</b> | <b>20,35,11.76</b> | <b>1,03,01,04.88</b> | <b>24,66.13</b> | ... | <b>1,02,76,38.75</b>       | <b>(+) 20,10,45.63</b> | ... |
| <b>7610 Loans to Government Servants etc.,</b>                   |                    |                    |                      |                 |     |                            |                        |     |
| 201 House Building Advances                                      | (-) 7,52.30        | 4,60.00            | (-) 2,92.30          | 70.21           | ... | (-) 3,62.51 <sup>(m)</sup> | (+) 3,89.79            | ... |
| 202 Advances for purchase of Motor Conveyances                   | (-) 3,50.84        | 6,48.00            | 2,97.16              | 2,94.67         | ... | 2.49                       | (+) 3,53.33            | ... |
| 203 Advances for purchase of other conveyances                   | (-) 1,33.41        | ...                | (-) 1,33.41          | 3.17            | ... | (-) 1,36.58 <sup>(m)</sup> | (-) 3.17               | ... |
| (m) Reasons for adverse balance under examination.               |                    |                    |                      |                 |     |                            |                        |     |

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

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

| <i>Head of Account</i>                                     | <i>Balance on<br/>1 April 2018</i>  | <i>Disbursement<br/>during the year</i> | <i>Total</i>         | <i>Repayment<br/>during the<br/>year</i> | <i>Write off of<br/>irrecoverable<br/>loans and<br/>advances</i> | <i>Balance on<br/>31 March 2019</i> | <i>Net Increase (+)/<br/>Decrease (-)<br/>during the year<br/>[(3) – (5)]</i> | <i>Interest<br/>credited<br/>(#)</i> |
|--|-------------------------------------|---|----------------------|--|--|-------------------------------------|---|--------------------------------------|
|  | (1)                                 | (2)                                     | (3)                  | (4)                                      | (5)  | (6)                                 | (7)   | (8) (9)                              |
| <b>F Loans and Advances - concltd.</b>                     |                                     |   |                      |  |  |                                     |   |                                      |
| <b>7610 Loans to Government Servants etc. - concltd.</b>   |                                     |   |                      |  |  |                                     |   |                                      |
| 204 Advance for purchase of Computers                      | (-) 1,92.97                         | 0.40                                    | (-) 1,92.57          | 16.80                                    | ...  | (-) 2,09.37 <sup>(m)</sup>          | (-) 16.40   | ...                                  |
| 800 Other Advances   | 2,12.99                             | ...                                     | 2,12.99              | 2.35                                     | ...  | 2,10.64                             | (-) 2.35  | ...                                  |
| <b>Total 7610</b>  | <b>(-) 12,16.53</b>                 | <b>11,08.40</b>                         | <b>(-) 1,08.13</b>   | <b>3,87.20</b>                           | <b>...</b>   | <b>(-) 4,95.33 <sup>(m)</sup></b>   | <b>(+) 7,21.20</b>  | <b>...</b>                           |
| <b>7615 Miscellaneous Loans</b>                            |                                     |   |                      |  |  |                                     |   |                                      |
| 101 Loans to Contractors for Purchase of machinery<br>etc. | 7,51.88                             | ...                                     | 7,51.88              | ...                                      | ...  | 7,51.88                             | ...   | ...                                  |
| 200 Miscellaneous Loans                                    | (-) 86,10.95                        | ...                                     | (-) 86,10.95         | 2,56.69                                  | ...  | (-) 88,67.64 <sup>(m)</sup>         | (-) 2,56.69   | ...                                  |
| <b>Total 7615</b>  | <b>(-) 78,59.07</b>                 | <b>...</b>                              | <b>(-) 78,59.07</b>  | <b>2,56.69</b>                           | <b>...</b>   | <b>(-) 81,15.76 <sup>(m)</sup></b>  | <b>(-) 2,56.69</b>  | <b>...</b>                           |
| <b>Total F - Loans and Advances</b>                        | <b>2,05,24,59.08 <sup>(p)</sup></b> | <b>44,87,22.52</b>                      | <b>2,50,11,81.60</b> | <b>31,22.67</b>                          | <b>...</b>   | <b>2,49,80,58.93</b>                | <b>(+) 44,55,99.85</b>  | <b>...</b>                           |

(a) Proforma correction made against HOA 6425-00-108-3-52 for ₹8,27.82 lakh which is converted into Grant vide G O No. CO:104, dated: 30.03.2019.

(m) Reasons for adverse balance under examination.

(p) ₹ 0.02 lakh difference in OB CB due to rounding off.

(#) Details of Interest received and credited to Revenue are given below:

| <i>Sl.<br/>No.</i> | <i>Details</i>                                     | <i>(₹ in lakh)</i> |
|--------------------|--|--------------------|
| (1)                | (2)  | (3)                |
| 1                  | Interest from Public Sector and other undertakings | 11,85.00           |
| 2                  | Interest from Local Bodies etc.                    | 0.01               |
| 3                  | Interest from Co-operatives                        | 84.34              |
| 4                  | Other Interest Receipts                            | 94,91.49           |
| <b>TOTAL</b>       |  | <b>1,07,60.84</b>  |

~~~~~

## Section 2: Repayments in Arrears from Other Loanee Entities

Loanee-Entity	Amount of Arrears as on 31 March, 2019			Earliest period to which arrears relate	Total Loan outstanding against the entity on 31 March 2019 (₹ in lakh)
	Principal	Interest	Total		
	(2)	(3)	(4)		(6)
(1)				(5)	
6215 Loans to Water Supply and Sewerage Board	42,62,06.43	28,42,33.44	71,04,39.87	1977	44,43,78.86
6215 Loans to Karnataka Urban Water Supply and Drainage Board	2,11,34.73	6,00,75.48	8,12,10.20	1986	2,60,66.33
6216 Loans to Karnataka Housing Board	2,361.11	92,97.37	1,16,58.48	1990	29.24
6217 Loans to Bangalore Development Authority (for repayment of HUDCO Loans)	17,16.75	32,99.08	5015.83	1987	2,25,32.23
6220 Loans to Karnataka State Film Industries Corporation Limited.	41.00	1,78.50	2,19.50	1987	42.24
6401 Loans to Karnataka Agro Proteins Limited	70.00	3,66.88	4,36.88	1982	70.00
6401 Loans to Karnataka State Co-operative Oil Seeds Growers Federation	75.00	722.48	7,97.48	1992	63.48
6401 Loans to Karnataka State Seeds Corporation Ltd.	2,87.92	5,95.98	8,83.90	1977	1,44.04
6851 Loans to Leather Industries Development Corporation	1,25.57	4,21.04	5,46.60	2007	68.22
6852 Loans to Dandeli Steel and Ferro Alloys Limited	30.71	1,35.18	1,65.89	1991	30.71
6853 Loans to Hutti Gold Mines Company Limited	30.00	1,69.38	1,99.38	1985	3,01.81
6858 Loans to Karnataka Implements and Machinery Company	1,10.00	5,12.38	6,22.38	1984	2,15.89
6858 Loans to Electro Mobile India Limited	61.00	2,69.75	3,30.75	1981	61.00
6858 Loans to Chamundi Machine Tools	18.00	32.92	50.92	1991	2,21.64
6858 Loans to New Government Electric Factory	67,47.00	1,92,15.50	2,59,62.51	1992	2,14,79.43
6859 Loans to Karnataka Telecommunication Limited	1,65.00	6,32.05	7,97.05	1996	3,01.21
6860 Loans to Mysore Sugar Company	47,00.00	27,88.85	74,88.85	1993	1,36,04.27
6860 Loans to Karnataka Soaps and Detergents Limited	2,25.00	15,44.05	17,69.05	1983	2,25.00
6860 Loans to Mysore Tobacco Company Limited	1,34.11	12,29.18	13,63.29	1984	3,87.77
6885 Loans to Karnataka State Finance Corporation	40.00	72.50	1,12.50	1985	13,08.03
7452 Loans to Karnataka State Tourism Development Corporation	1,01.00	3,48.75	4,49.75	1981	1,19.71

**STATEMENT NO. 18: DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT – contd.**  
**ADDITIONAL DISCLOSURES**  
**1. FRESH LOANS AND ADVANCES GIVEN DURING THE YEAR - (PLAN PURPOSES)**

Loanee Entity	Number of Loans	Total Amount of Loans (₹ in lakh)	Terms and Conditions		Moratorium period, if any
			Rate of Interest		
(1)	(2)	(3)	(4)	(5)	
6215 BWSSB Cauvery Water Supply Stage 4, Phase 2	8	4,62,78.36	Terms and Condition not received <sup>(#)</sup> (As per G.O.No.FD 28/PMU/2018 Bangalore dated 31-03-2019 ₹ 99,43,60,00/- Central Assistance)		
6216 Loans to RGHC Ltd.,	2	10,00,00.00	Terms and Condition not received		
6217 Bangalore Metro Rail Corporation Ltd.,	3	9,73,24.00	Interest Free Loan <sup>(#)</sup> (Deduct Refund of ₹ 13,23,72.00 Lakh)		
6235 Micro Credit Financing for SHG's	7	5,00.00	Terms and Condition not received		
6416 Loans to KASCARD Bank	1	4,56.00	Terms and Condition not received		
6425 Loans for Co-operation	NIL	NIL	As per letter received from Finance Department dated 12-02-2019 ₹ 35,40,21.40 lakhs is withdrawn from 6425-00-107-5-10-394 and posted to 2425-00-107-2-56-100		
6801 Loans to HESCOM	3	15,00,00.00	Terms and condition not received		
6851 Karnataka State Handloom Development Corporation Ltd.,	1	4,50.00	Terms and Condition not received		
6852 State Renewal Fund (VRS & Other Reliefs)	1	1,50.00	Terms and Condition not received		
6852 VAT Payment to Industrial Unit	21	3,19,59.50	13 Terms and Condition received for an amount of ₹1,71,18.66 lakhs		
6860 Loans to Sahakari Sakkare Karkhare Ltd.,	2	19,00.00	Terms and Condition not received		

(1)	(2)	(3)	(4)	(5)
6860 Loans to Consumer Industries	1 <sup>(#)</sup>	11,40.01	As per G.O.I.C117 SSK 2018, Bengaluru dated 30-03-2019 and G.O.No I.C.10 SSK 2019, Bengaluru 30-03-2019	
6860 Mysore Paper Mills Limited	7	1,74,56.25	5 Terms and Condition received for an amount of ₹1,71,08.25 lakh	
7610 Loans to Government Servants etc.	25	11,08.40	Terms and Condition received	
<b>Total amount advanced</b>		<b>44,87,22.52</b>		

(A) In the absence of issuance of 'Terms and Conditions' governing the 'Loan Sanctions', the Rate of Interest as notified by Government of Karnataka in their G.O No. FD.01.BLA.2002 dated 10-07-2003 is applicable and the said Government Order has not specified the moratorium of the loans.

(&) Rate of Interest and the repayment schedule varies from each type of Loans to Government Servants and are applicable as per the provisions of the Karnataka State Financial Code.

(#) Book Adjustment.

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

**Disclosures indicating Extraordinary Transactions relating to Loans and Advances:**

**1. Loans Sanctioned as ‘Loans in Perpetuity’<sup>(\*\*)</sup>:**

<i>Sl. No.</i>	<i>Year of sanction</i>	<i>Sanction Order No.</i>	<i>Amount</i>	<i>Rate of Interest</i>
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

(\*\*) Information is awaited from the Government as on (August 2018).

**2. The following Loans have been granted by the Government though, the Terms and Conditions are yet to be settled:**

	<i>Loanee Entity</i>	<i>No. of Loans</i>	<i>Total Amount (₹ in lakh)</i>	<i>Earliest Period to which the Loans relate</i>
	(1)	(2)	(3)	(4)
6215	BWSSB Cauvery Water Supply Stage 4, Phase 2	8	4,62,78.36	(*)
6216	Loans to RGHC Ltd.,	2	10,00,00.00	
6235	Loans to Micro Credit Financing for SHG's	7	5,00.00	
6416	Loans to KASCARD Bank	1	4,56.00	
6801	Loans to HESCOM	3	15,00,00.00	
6851	Karnataka State Handloom Development Corporation Ltd.,	1	4,50.00	
6852	State Renewal Fund (VRS and Other Relief)	1	1,50.00	
6852	VAT Payment to Industrial Unit	8	1,48,40.84	
6860	Loans to Mysore Paper Mills Ltd.,	2	3,48.00	
6860	Loans to Sahakari Sakkare Karkhare Ltd.,	2	19,00.00	

(\*) Fresh Loans accounted for 2018-19 based on adjustment order as per the Government order indicated G.O.NO. FD 28/PMU 2018 Bengaluru, dated: 30-03-2019 (₹994.36 Lakhs)

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

**3. Fresh Loans and Advances made during the year to the Loanee Entities from whom repayments of earlier loans are in arrears:**

Name of the Loanee Entity	Loans Disbursed during the current year		Amount of Arrears as on 31 March, 2019		Earliest period to which arrears relate	Reasons for disbursement during the current year
	Principal	Rate of Interest <sup>(A)</sup>	Principal	Interest <sup>(A)</sup>		
(1)	(3)	(2)	(4)	(5)	(7)	(8)
6215 Bangalore Water Supply & Sewerage Board	4,62,78.36		43,62,06.43	28,52,83.44	1977	Distribution of Cauvery Water Supply Stage 4, Phase 2
6217 Bangalore Metro Rail Corporation Ltd.	9,73,24.00				2012	Land Compensation/Acquisition
6235 Micro Credit Financing for SHG's	5,00.00	Terms and Conditions not furnished		Information awaited from Government	2015	Rehabilitation of Women
6416 Loans for purchase of Debentures	4,56.00				1999	Purchase of Debentures
6851 Karnataka State Handloom Development Corporation Ltd.,	4,50.00				2004	
6860 Mysore Paper Mills Ltd.,	1,74,56.25				2016	Payment of Interest on Debentures
7610 Loans to Government Servants	11,08.40	Terms and Conditions furnished <sup>(A)</sup>	As specified in State Financial Code		...	Loans and Advances to GS

(A) Rate of Interest and the repayment schedule varies from each type of Loans to Government Servants and are applicable as per the provisions of the Karnataka State Financial Code.

(A) In the absence of issuance of 'Terms and Conditions' governing the 'Loan Sanctions', the Rate of Interest as notified by Government of Karnataka in their G.O No. FD.01.BLA.2002 dated 10-07-2003 is applicable and the said Government Order has not specified the moratorium of the loans.

~~~~~



# STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-1: Details of Investments upto 2018-19

| Sl. No.                   | Name of Concern                                    | Year(s) of Investment                    | (Details of Investments) |               |                              | Amount Invested<br>(₹ in lakh)     | Percentage of Govern - ment investment to the total paid up capital | Dividend / Interest received and credited to Government during the year | Dividend / Interest declared but not credited to Government Account | Remarks  |
|---------------------------|--|--|--------------------------|---------------|------------------------------|------------------------------------|---|---|---|--|
|                           |  |  | Type                     | No. of Shares | Face Value of each share (₹) |                                    |   | (₹ in lakh)   | (10)  |  |
| (1)                       | (2)  | (3)                                      | (4)                      | (5)           | (6)                          | (7)                                | (8)   | (9)   | (10)  | (11)   |
| 1. STATUTORY CORPORATIONS |  |  |                          |               |                              |                                    |   |   |   |  |
| Working Corporations      |  |  |                          |               |                              |                                    |   |   |   |  |
| 1                         | Karnataka State Warehousing Corporation, Bengaluru | 1957-58 to 2011-12                       | Ordinary                 | 7,80,000      | 100                          | 16,78.65                           | 50.00   | ...   | ...   | The Corporation earned a profit of ₹6,21.66 lakh during 2017-18 with a Cumulative profit of ₹1,32,69.49 lakh.                  |
| 2                         | Karnataka State Financial Corporation, Bengaluru   | 1958-59 to 2016-17<br>2017-18<br>2018-19 | Ordinary                 | 6,92,46,30    | 100                          | 9,34,96.30<br>75,00.00<br>68,45.00 | 96.48   | ...   | ...<br>...<br>...   | The Corporation earned a profit of ₹25,55.02 lakh during 2017-18. Cumulative loss to the end of the year was ₹3,91,20.46 lakh. |
|                           |  | <b>Total</b>                             |                          |               |                              | <b>10,78,41.30</b>                 |   | ...   | ...   |  |
| 3                         | Industrial Finance Corporation of India, New Delhi | Up to 2011-12                            | Debentures               |               |                              | 4.35 <sup>(A)</sup><br>(-) 15.00   |   | ...   | ...   | (A) Investments out of Sinking Funds. There was a receipt of ₹15.00 lakh towards redemption during 2011-12.                    |
|                           |  | <b>Total</b>                             |                          |               |                              | <b>(-) 10.65</b>                   |   | ...   | ...   |  |

| (1) | (2)   | (3)   | (4)                                   | (5) | (6) | (7)  | (8)   | (9) | (10) | (11)  |
|-----|---|---|---------------------------------------|-----|-----|--|-------|-----|------|---|
| 4   | Karnataka State Road Transport Corporation, Bengaluru   | Allocated under State Reorganization Act 1956<br>1962-63 to 1968-69<br>1972-73 to 2005-06<br>2007-08 to 2014-15<br><b>Total</b> | Capital contribution / Equity Capital |     |     | 1,79.69<br><br><br><br><br><b>6,15,92.26</b> | 83.46 | ... | ...  | (B) Includes capital expenditure on the former Road Transport Department treated as investment in this Corporation is ₹5,22,31,041. Balance of capital provided by Government carried interest.<br>The Government has converted Capital contribution to extent of ₹1,06.00 crore into Equity shares in KSRTC with effect from 23-11-1993.<br>(D) Includes a sum of ₹17,10,333 which was allocated by Government of Andhra Pradesh in 1977-78, under re-organization of States.<br>(@) Includes (₹30,00.00 lakh) investment out of Infrastructure Initiative Fund.<br>The Corporation earned a profit of ₹450.01 lakh during 2017-18. Cumulative loss to the end of the year was ₹1,76,37.03 lakh. |
| 5   | North Western Karnataka Road Transport Corporation      | 1998-99 to 2014-15  | Equity                                |     |     | 2,66,85.00(@)                                | 100   | ... | ...  | (@) Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06.<br>The Corporation incurred a loss of ₹71,97.53 lakh during 2017-18. Cumulative loss to the end of the year was ₹7,92,47.81 lakh. (x)  |
| 6   | Bangalore Metropolitan Transport Corporation, Bengaluru | 1998-99 to 2006-07  | Equity                                |     |     | 66,31.00(@)                                  | 100   | ... | ...  | (@) Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06.<br>The Corporation incurred a loss of ₹2,17,61.46 lakh during 2017-18. Cumulative loss up to the end of the year was ₹1,62,19.57 lakh.   |
| 7   | North Eastern Karnataka Road Transport Corporation      | 2000-01 to 2014-15  |                                       |     |     | 1,83,43.07(@)                                | 100   | ... | ...  | (@) Includes (₹11,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06.<br>The Corporation incurred a loss of ₹33,30.59 lakh during 2017-18. Cumulative loss to the end of the year was ₹5,42,41.63 lakh.  |

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd**

**Section-1: Details of Investments upto 2018-19**

| SL No.                                   | Name of Concern                                       | Year(s) of Investment | (Details of Investments) |               |                                 | Amount Invested<br>(₹ in lakh) | Percentage of Government investment to the total paid up capital | Dividend / Interest  |   | Remarks   |
|--|---|-----------------------|--------------------------|---------------|---------------------------------|--------------------------------|--|--|---|---|
|  |   |                       | Type                     | No. of Shares | Face Value of each share<br>(₹) |                                |  | received and credited to Government during the year<br>(₹ in lakh) | Dividend / Interest declared but not credited to Government Account |   |
| (1)                                      | (2)   | (3)                   | (4)                      | (5)           | (6)                             | (7)                            | (8)  | (9)  | (10)  | (11)  |
| <b>1. STATUTORY CORPORATIONS-concld.</b> |   |                       |                          |               |                                 |                                |  |  |   |   |
| <b>Working Corporations-contd.</b>       |   |                       |                          |               |                                 |                                |  |  |   |   |
| 8  | Karnataka Electricity Board, Bengaluru                | 1991-92 to 1995-96    | Equity                   |               |                                 | 4,36,01.00                     | 100  | ...  | ...   | Entire investment represents a portion of government loans converted into Equity. On formation of the Karnataka Power Transmission Corporation Limited the Board ceased to function. Orders for transferring the balances as shown in the Government Accounts to KPTCL are awaited. |
| 9  | Bangalore Development Authority, Bengaluru            | 1976-77               |                          |               |                                 | 20.00 <sup>(E)</sup>           |  | ...  | ...   | (E) Represents seed capital for formation of some layouts in Bengaluru.   |
| <b>Total (1) STATUTORY CORPORATIONS</b>  |   |                       |                          |               |                                 | <b>26,63,81.63</b>             |  | <b>...</b>   | <b>...</b>  |   |
| <b>2. REGIONAL RURAL BANKS</b>           |   |                       |                          |               |                                 |                                |  |  |   |   |
| 1  | Cauvery Kalpatharu Grameena Bank, Mysuru              | 1976-77 to 2009-10    | Ordinary                 | 30,000        | 100                             | 4,45.38                        | 15.00  | ...  | ...   | The Bank earned a profit of ₹20,07.75 lakh to the end of March 2012.  |
| 2  | Krishna Grameena Bank, Kalaburagi                     | 1978-79 to 2000-01    | Ordinary                 | 15,000        | 100                             | 2,96.37                        | 15.00  | ...  | ...   | The Bank earned a profit of ₹16,51.00 lakh to end of 2011-12.   |
| 3  | Visvesvaraya Grameena Bank, Mandya.                   | 1984-85 to 1998-99    | Ordinary                 | 15,000        | 100                             | 78.49                          | 15.00  | ...  | ...   | The Bank earned a profit of ₹3,27.49 lakh during 2011-12 (after tax).   |
| 4  | Chikkamagaluru / Kodagu Grameena Bank, Chikkamagaluru | 1992-93 to 2011-12    | Equity                   | 15,000        | 100                             | 2,78.57                        | 15.00  | ...  | ...   | The Bank earned a profit of ₹1,45.78 lakh during 2010-11.   |
| 5  | Karnataka Vikas Grameena Bank.                        | 2005-06 to 2009-10    | Equity                   | 60,000        | 100                             | 3,53.34                        | 15.00  | ...  | ...   | The Bank earned a net profit of ₹63,22.73 lakh during 2009-10.  |
| 6  | Pragathi Gramin Bank.                                 | 2005-06 to 2009-10    | Equity                   | 60,000        | 100                             | 6,62.37                        | 15.00  | ...  | ...   | The Bank earned a profit of ₹52,87.00 lakh during 2009-10.  |
| <b>Total (2) REGIONAL RURAL BANKS</b>    |   |                       |                          |               |                                 | <b>21,14.52</b>                |  | <b>...</b>   | <b>...</b>  |   |

| (1)                            | (2)  | (3)                | (4)      | (5)         | (6)   | (7)                     | (8)   | (9)   | (10) | (11)  |
|--------------------------------|--|--------------------|----------|-------------|-------|-------------------------|-------|-------|------|---|
| <b>3. GOVERNMENT COMPANIES</b> |  |                    |          |             |       |                         |       |       |      |   |
| <b>Working Companies</b>       |  |                    |          |             |       |                         |       |       |      |   |
| 1                              | Karnataka State Agro Corn Products Limited, Bengaluru                          | 1987-88 to 2012-13 | Equity   | 2,73,370    | 100   | 2,23.37                 | 100   | ...   | ...  | The Company earned a profit of ₹17.84 lakh during 2017-18. Cumulative loss to the end of the year was ₹28.31.45 lakh.   |
| 2                              | Karnataka State Agricultural Produce Processing and Export Corporation Limited | 1997-98 to 2014-15 | Equity   | 50,000      | 100   | 9,09.00                 | 99.99 | 10.00 | ...  | The corporation earned a profit of ₹1,23.25 lakh during 2017-18 and cumulative profit to the end of the year was ₹16,98.62 lakh.  |
| 3                              | The Karnataka Fisheries Development Corporation Limited, Mangaluru             | 1970-71 to 2007-08 | Equity   | 17,84,127   | 100   | 14,36.61 <sup>(a)</sup> | 100   | ...   | ...  | (a) Includes ₹1,10,39,502 value of assets transferred to the Corporation treated as Government equity share capital. The Corporation earned a profit of ₹5,02.43 lakh during 2017-18. The cumulative profit to the end of the year was ₹7,09.49 lakh. |
| 4                              | Karnataka State Cashew Development Corporation Limited, Mangaluru              | 1978-79 to 2011-12 | Equity   | 75,903      | 1,000 | 7,08.03                 | 100   | ...   | ...  | The Corporation earned a profit of ₹65.66 lakh during 2017-18. The cumulative loss to the end of the year was ₹1,00.66 lakh.  |
| 5                              | Karnataka Forest Development Corporation Limited, Bengaluru (*)                | 1970-71 to 2011-12 | Ordinary | 93,140      | 1,000 | 25,70.05                | 100   | ...   | ...  | (*) Formerly known as 'Karnataka Forest Plantation Corporation Limited'. The Corporation earned a profit of ₹26,21.76 lakh during 2017-18 with the Cumulative profit of ₹2,84,19.10 lakh.   |
| 6                              | The Karnataka State Forest Industries Corporation Limited, Bengaluru           | 1972-73 to 2011-12 | Equity   | 26,658      | 1,000 | 2,29.32                 | 100   | ...   | ...  | The Corporation earned a profit of ₹4,30.51 lakh during 2017-18. Cumulative profit to the end of the year was ₹34,17.33 lakh.   |
| 7                              | Karnataka State Seeds Corporation Limited, Bengaluru                           | 1979-80 to 2014-15 |          | 3,75,70,446 | 100   | 95.92 <sup>(a)</sup>    | 41.75 | 15.75 | ...  | (a) Includes conversion of loan (₹15.00 lakh) in to Equity in 2014-15. The Corporation earned a profit of ₹29.82 lakh during 2017-18. Cumulative profit to the end of the year was ₹29.82 lakh.   |

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                        | Name of Concern  | Year(s) of Investment                                    | (Details of Investments) |               |                                 | Amount Invested<br>(₹ in lakh)                            | Percentage of Govern - ment investment to the total paid up capital | Dividend / Interest received and credited to Government during the year | Dividend / Interest declared but not credited to Government Account | Remarks  |
|--------------------------------|--|--|--------------------------|---------------|---------------------------------|---|---|---|---|--|
|                                |  |  | Type                     | No. of Shares | Face Value of each share<br>(₹) |   |   | (₹ in lakh)   |   |  |
|                                |  |  |                          |               |                                 |   |   | (9)   | (10)  |  |
| (1)                            | (2)  | (3)  | (4)                      | (5)           | (6)                             | (7)   | (8)   | (9)   | (10)  | (11)   |
| 3. GOVERNMENT COMPANIES-contd. |  |  |                          |               |                                 |   |   |   |   |  |
| Working Companies-contd.       |  |  |                          |               |                                 |   |   |   |   |  |
| 8                              | The Karnataka Handloom Development Corporation Limited, Bengaluru              | 1975-76 to 2010-11                                       | Equity                   | 51,88,207     | 100                             | 14,16.00  | 89.98   | ...   | ...   | The Corporation incurred a loss of ₹2,93.23 lakh during 2017-18. Cumulative loss to the end of the year was ₹1,31,49.36 lakh.  |
| 9                              | Karnataka State Handicrafts Development Corporation Limited, Bengaluru         | 1964-65 to 2014-15<br>2015-16<br><b>Total</b>            | Equity                   | 6,51,500      | 100                             | 5,08.03<br>2,50.00<br><b>7,58.03</b>                      | 81.35   | ...   | ...   | The Corporation earned a profit of ₹5,89.18 lakh during the year 2017-18. Cumulative profit up to the end of the year was ₹43,03.42 lakh.  |
| 10                             | D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru (*) | 1977-78 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity                   | 1,99,21,410   | 100                             | 3,40,99.75<br>1,25,00.00<br>25,00.00<br><b>4,90,99.75</b> | 100   | ...   | ...   | (*) Formerly known as Karnataka Backward Classes Development Corporation Limited. The Corporation incurred a loss of ₹12,74.50 lakh in 2017-18. The cumulative profit to the end of the year was ₹1,47,91.00 lakh. |
| 11                             | Karnataka State Women's Development Corporation Limited, Bengaluru.            | 1987-88 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity                   | 13,56,390     | 100                             | 12,91.05<br>65.00<br>50.00<br><b>14,06.05</b>             | 100   | ...   | ...   | The Corporation earned a profit of ₹5,23.42 lakh during 2017-18. Cumulative profit to the end of the year was ₹36,82.87 lakh.  |

| (1) | (2)  | (3)  | (4)      | (5)          | (6)   | (7)  | (8)   | (9) | (10) | (11)   |
|-----|--|--|----------|--------------|-------|--|-------|-----|------|--|
| 12  | Dr. B. R. Ambedkar Development Corporation Limited, Bengaluru <sup>(*)</sup>                         | 1974-75 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 19,93,89,932 | 10    | 3,34,23.62<br>54,90.00<br>(-) 5,00.00<br>40,94.00<br><b>4,25,07.62</b>                     | 40.12 | ... | ...  | (*) Formerly known as Karnataka Scheduled Castes and Scheduled Tribes Development Corporation Limited.<br>The Corporation earned a profit of ₹61,16.13 lakh during 2017-18. Cumulative profit to the end of the year was ₹1,88,19.87 lakh.   |
| 13  | Karnataka Maharshi Valmiki Scheduled Tribe Development Corporation Limited, Bengaluru <sup>(y)</sup> | 2007-08 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 20,00,000    | 100   | 24,72.50<br>4,25.00<br>3,23.00<br><b>32,20.50</b>  | 60.37 | ... | ...  | Corporation established in 2006.<br>The corporation earned a profit of ₹33,46.58 lakh to the end of 2017-18. Cumulative profit to the end of the year was ₹1,12,38.65 lakh.<br>(y) Scheduled Tribe Development Corporation Limited has been renamed vide GO No. SWD 36 SDC 2013, dtd.08.03.2013    |
| 14  | The Karnataka Minorities Development Corporation Limited, Bengaluru.                                 | 1985-86 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 99,78,450    | 100   | 5,54,01.95<br>2,00,00.00<br>1,44,40.00<br>(-) 10,00.00 <sup>(s)</sup><br><b>8,88,41.95</b> | 100   | ... | ...  | The Corporation earned a profit of ₹89.21 lakh during 2017-18.<br>The cumulative loss to end of the year was ₹14,93.82 lakh.   |
| 15  | Karnataka State Construction Corporation Limited, Bengaluru  | 1968-69 to 1990-91<br><b>Total</b>                       | Equity   | 20,500       | 1,000 | 2,05.00<br><b>8,88,41.95</b>   | 99.98 | ... | ...  | The Corporation incurred a loss of ₹3,72.79 lakh during 2017-18<br>The cumulative profit during the period was ₹15,66.49 lakh.   |
| 16  | Karnataka Urban Infrastructure Development and Finance Corporation, Bengaluru                        | 1996-97 to 2013-14<br><b>Total</b>                       | Equity   | 8,06,488     | 100   | 20,86.00 <sup>(@)</sup><br><b>8,88,41.95</b>   | 75.20 | ... | ...  | (@) Includes investment of ₹16.00 lakh made in formerly known as 'Karnataka Urban Development Corporation' in 2002-03.<br>The Corporation earned a profit of ₹68.39 lakh during 2017-18. The cumulative profit to end of the year was ₹34,38.70 lakh.  |
| 17  | Karnataka State Industrial Infrastructure and Development Corporation Limited, Bengaluru (KSIIDC)    | 1964-65 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Ordinary | 61,84,56,690 | 10    | 19,97,05.28 <sup>(*)</sup><br>1,48,05.93<br>96,56.00<br><b>22,41,67.21</b>                 | 100   | ... | ...  | (*) Includes share application money of ₹10,00 lakh. Investment of ₹1,17,49.00 lakh during 2005-06 was met out of Infrastructure Initiative Fund.<br>The Corporation earned a profit of ₹44,40.09 lakh during 2017-18. The cumulative loss to end of the year was ₹1,60,41.24 lakh. <sup>(s)</sup> |

(S) Investment pertaining to the year 2017-18 reduced and shifted to the new Corporation called "KUDCL", & "Nijasharana Ambigara Chowdaiah Dev. Corpn. Ltd." (Sl. No. 70 & 71 respectively).

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                        | Name of Concern  | Year(s) of Investment                         | (Details of Investments) |               |                              | Amount Invested<br>(₹ in lakh)                                   | Percentage of Govern-ment investment to the total paid up capital | Dividend / Interest received and credited to Government during the year | Dividend / Interest declared but not credited to Government Account | Remarks   |
|--------------------------------|--|---|--------------------------|---------------|------------------------------|--|---|---|---|---|
|                                |  |   | Type                     | No. of Shares | Face Value of each share (₹) |  |   | (₹ in lakh)   |   |   |
| (1)                            | (2)  | (3)   | (4)                      | (5)           | (6)                          | (7)  | (8)   | (9)   | (10)  | (11)  |
| 3. GOVERNMENT COMPANIES-contd. |  |   |                          |               |                              |  |   |   |   |   |
| Working Companies-contd.       |  |   |                          |               |                              |  |   |   |   |   |
| 18                             | Sree Kanteerava Studios Limited, Bengaluru   | 1977-78 to 2014-15                            | Equity                   | 87,635        | 100                          | 5,37.71  | 93.66   | ...   | ...   | The Company earned a profit of ₹57.90 lakh during 2017-18. The Cumulative Profit to the end of the year was ₹2,28.81 lakh.  |
| 19                             | Karnataka Rural Infrastructure Development Corporation Limited, Bengaluru. (KRIDL)         | 1974-75 to 2010-11                            | Equity                   | 1,22,500      | 1,000                        | 2,80,74.80   | 99.99   | 4,90.00   | ...   | Formerly known as Karnataka Land Army Corporation Limited (KLAC).<br>The Corporation earned a profit of ₹1,26,54.52 lakh during 2017-18. Cumulative profit to the end of the year was ₹5,70,90.85 lakh. |
| 20                             | Karnataka State Police Housing & Infrastructure Development Corporation Limited, Bengaluru | 1985-86 to 2011-12<br>2014-15<br><b>Total</b> | Equity                   | 12,000        | 100                          | 60,12.00<br>1,57,92.00<br><b>2,18,04.00</b>                      | 99.92   | 24.00   | ...   | The Corporation earned a profit of ₹23,01.68 lakh during 2017-18. Cumulative profit to the end of the year was ₹53,94.90 lakh.  |
| 21                             | Rajiv Gandhi Rural Housing Corporation Limited, Bengaluru                                  | 1999-2000 to 2015-16<br><b>Total</b>          | Equity                   | 3,00,000      | 100                          | 1,30,28.93<br>93,11.13<br>(-) 1,27,28.93<br><b>96,11.13</b>      | 99.99   | ...   | ...   | The Corporation incurred a loss of ₹1,60.21 lakh during 2017-18.<br>The cumulative loss to the end of the year was ₹23,90.81 lakh.  |
| 22                             | Karnataka Road Development Corporation Limited Bengaluru                                   | 1999-2000 to 2015-16<br><b>Total</b>          | Equity                   | 31,00,000     | 1,000                        | 37,69,89.26<br>45,00.00<br>(-) 26,69,19.47<br><b>11,45,69.79</b> | 83.87   | ...   | ...   | The Corporation incurred a loss of ₹13,32.55 lakh during 2017-18.<br>The cumulative loss to the end of the year was ₹1,43,73.21 lakh.   |

| (1) | (2)  | (3)   | (4)      | (5)          | (6)   | (7)   | (8)   | (9)     | (10) | (11)   |
|-----|--|---|----------|--------------|-------|---|-------|---------|------|--|
| 23  | Krishna Bhagya Jala Nigama Limited<br>Bengaluru  | 1994-95 to<br>2014-15                                       | Equity   | 7,09,50,120  | 1,000 | 2,37,45,34.47   | 96.94 | ...     | ...  | The company incurred a loss of ₹1,19,40.47 lakh during 2017-18 and cumulative loss to the end of the year was ₹25,87,22.01 lakh.   |
| 24  | Karnataka Neeravari Nigam Limited<br>Bengaluru   | 1998-99 to<br>2014-15                                       | Equity   | 19,91,01,343 | 1,000 | 1,30,34,02.88   | 98.75 | ...     | ...  | The Company incurred a loss of ₹5,75,92.48 lakh for the year 2017-18 and cumulative loss to the end of the year was ₹34,92,45.73 lakh.   |
| 25  | Dr. Babu Jagjivan Ram Leather Industries Development Corporation Limited <sup>(*)</sup> ,<br>Bengaluru | 1976-77 to<br>2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 6,84,670     | 100   | 1,43,93.67<br>50,00.00<br>38,00.00<br><b>2,31,93.67</b> | 100   | ...     | ...  | (*) Formerly known as Karnataka Leather Industries Development Corporation Ltd.<br>The corporation earned a profit of ₹1,84.10 lakh during 2017-18. The cumulative loss to the end of the year was ₹23,25.80 lakh. |
| 26  | Karnataka Soaps and Detergents Limited,<br>Bengaluru   | 1981-82 to<br>1995-96                                       | Equity   | 3,18,221     | 1,000 | 21,63.00  | 100   | 6,36.44 | ...  | The company earned a profit of ₹66,58.26 lakh during the year 2017-18. The cumulative profit to the end of the year was ₹13,76,87.31 lakh.   |
| 27  | Karnataka Coir Development Corporation Limited,<br>Bengaluru   | 1987-88 to<br>2001-02                                       | Equity   | 3,01,154     | 100   | 1,88.35   | 100   | ...     | ...  | The Corporation incurred a loss of ₹2,17.69 lakh during 2017-18. The cumulative loss to end of the year was ₹6,43.45 lakh <sup>(x)</sup>   |
| 28  | The Karnataka State Small Industries Development Corporation Limited,<br>Bengaluru                     | 1960-61 to<br>2002-03                                       | Ordinary | 26,02,360    | 100   | 19,97.72  | 100   | 5,18.47 | ...  | The Corporation earned a profit of ₹12,32.06 lakh during 2017-18. The cumulative profit to end of the year was ₹1,50,88.83 lakh.   |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.



**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                               | Name of Concern  | Year(s) of Investment                                    | (Details of Investments) |               |                                 | Amount Invested<br>(₹ in lakh)  | Percentage of Government investment to the total paid up capital | Dividend / Interest received and credited to Government during the year<br>(₹ in lakh) |      | Dividend / Interest declared but not credited to Government Account | Remarks  |
|---------------------------------------|--|--|--------------------------|---------------|---------------------------------|---|--|--|------|---|--|
|                                       |  |  | Type                     | No. of Shares | Face Value of each share<br>(₹) |   |  | (9)  | (10) |   |  |
| (1)                                   | (2)  | (3)  | (4)                      | (5)           | (6)                             | (7)   | (8)  | (9)  | (10) | (11)  |  |
| <b>3. GOVERNMENT COMPANIES-contd.</b> |  |  |                          |               |                                 |   |  |  |      |   |  |
| <b>Working Companies-contd.</b>       |  |  |                          |               |                                 |   |  |  |      |   |  |
| 29                                    | The Mysore Paper Mills Limited Bengaluru   | 1962-63 to 2014-15                                       | Equity                   | 11,88,93,432  | 10                              | 2,37,36.93  | 65.00  | ...  | ...  | ...   | The Company incurred a loss of ₹78,16.17 lakh during 2017-18.<br>The cumulative loss for the period was ₹4,25,94.49 lakh. <sup>(*)</sup>   |
| 30                                    | Karnataka Vidyuth Karkhane Limited, Bengaluru                                    | 1980-81 to 2004-05                                       | Equity                   | 5,61,923      | 100                             | 58.10   | 100  | 23.45  |      |   | The Company incurred a loss of ₹5,25.78 lakh during 2017-18. The cumulative profit to the end of the year was ₹17,51.68 lakh.  |
| 31                                    | The Mysore Electrical Industries Limited, Bengaluru                              | 1978-79 to 2014-15                                       | Equity                   | 99,86,000     | 100                             | 30,57.93 <sup>(*)</sup>   | 76.65  | ...  | ...  | ...   | (*) Includes ₹5.00 lakh paid during 1978-79 towards acquisition of shares in the Company at ₹ 10 per share.<br>The Company earned a profit of ₹12,14.75 lakh for 2017-18. The cumulative profit to the end of the year was ₹16,57.80 lakh. |
| 32                                    | Karnataka State Electronics Development Corporation Limited, (KEONICS) Bengaluru | 1976-77 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity                   | 22,37,200     | 100                             | 33,87.20<br>2,10.00<br>1,60.00<br><b>37,57.20</b>                                   | 100  | ...  | ...  | ...   | The Corporation earned a profit of ₹11,85.31 lakh during 2017-18. The cumulative Profit to the end of the year was ₹92,98.65 lakh.   |
| 33                                    | Karnataka Silk Industries Corporation Limited, Bengaluru                         | 1980-81 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity                   | 3,60,047      | 1,000                           | (-) 12,95.00 <sup>(£)</sup><br>22,00.00<br>404.47 <sup>(£)</sup><br><b>13,09.47</b> | 100  | 7,20.09  | ...  | ...   | The Corporation earned a profit of ₹30,09.97 lakh during 2017-18. The cumulative profit to the end of the year was ₹1,05,51.69 lakh.<br>(£) Minus figure is under reconciliation.  |

| (1) | (2)  | (3)                                      | (4)    | (5)       | (6)   | (7)   | (8) | (9)     | (10) | (11)  |
|-----|--|--|--------|-----------|-------|---|-----|---------|------|---|
| 34  | Karnataka Silk Marketing Board Limited, Bengaluru  | 1979-80 to 1982-83                       | Equity | 3,14,500  | 1,000 | 2,92.21   | 100 | ...     | ...  | The Company incurred a loss of ₹54.57 lakh during 2017-18. The cumulative loss to the end of the year was ₹48,11.69 lakh. <sup>(x)</sup>  |
| 35  | Karnataka State Textile Infrastructure Development Corporation Limited, Bengaluru <sup>(*)</sup> | 1994-95 to 2011-12                       | Equity | 3,21,520  | 100   | 3,21.52   | 100 | ...     | ...  | (*) Formerly it was "Karnataka State Power Loom Development Corporation". The Corporation earned a profit of ₹18.68 lakh during the year 2017-18. The cumulative profit to the end of the year was ₹12,12.42 lakh.  |
| 36  | Karnataka State Minerals Corporation Limited, Bengaluru  | 1969-70 to 1992-93                       | Equity | 6,00,000  | 100   | 50.00 <sup>(A)</sup><br>47.48                           | 99  | 5,95.00 | ...  | (A) Includes Assets (₹100.00 lakh) of the 'Board of Mineral Development' transferred to the Corporation of which ₹50.00 lakh have been treated as share capital and ₹50.00 lakh as loan. The Corporation earned a profit of ₹3,07,49.65 lakh during 2017-18. The cumulative profit to the end of the year was ₹22,40,35 lakh. |
|     |  | <b>Total</b>                             |        |           |       | <b>97.48</b>  |     |         |      |   |
| 37  | The Mysore Sugar Company Limited, Bengaluru  | 1971-72 to 2016-17 to 2017-18 to 2018-19 | Equity | 87,34,298 | 10    | 2,78,78.43<br>20,00.00<br>37,00.00<br><b>3,35,78.43</b> | 100 | ...     | ...  | The Company incurred a loss of ₹41,04.37 lakh during 2017-18. The cumulative loss for the period was ₹2,89,42.27 lakh.  |
| 38  | Mysore Paints and Varnish Limited, Mysuru  | 1947-48 to 1996-97 to 2017-18            | Equity | 10,36,550 | 10    | 94.18<br>5,00.00<br><b>5,94.18</b>                      | 91  | 23.68   | ...  | The Company earned a profit of ₹3,97.29 lakh during 2017-18. The cumulative profit to the end of the year was ₹45,20.62 lakh.   |
| 39  | Karnataka State Beverages Corporation Limited  | 2003-04 to 2009-10                       | Equity | 1,20,000  | 100   | 12,00.00  | 100 | 2,40.00 | ...  | The Corporation earned a profit of ₹22,96.65 lakh during 2017-18. The cumulative profit up to the end of the year was ₹2,42,82.11 lakh.   |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

(#) Book adjustment for an amount of ₹4,04.47 lakh being the purchase consideration in respect of KSIC has been carried out as per Government Order No. Thoe 78 Reuni 2018 dated 30/3/2019.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                                 | Name of Concern   | Year(s) of Investment   | (Details of Investments) |               |                                 | Amount Invested<br>(₹ in lakh)   | Percentage of Government investment to the total paid up capital | Dividend / Interest received and credited to Government during the year | Dividend / Interest declared but not credited to Government Account | Remarks   |
|---|---|---|--------------------------|---------------|---------------------------------|--|--|---|---|---|
|   |   |   | Type                     | No. of Shares | Face Value of each share<br>(₹) |  |  |   |   |   |
| (1)                                     | (2)   | (3)   | (4)                      | (5)           | (6)                             | (7)  | (8)  | (9)   | (10)  | (11)  |
| <b>3. GOVERNMENT COMPANIES – contd.</b> |   |   |                          |               |                                 |  |  |   |   |   |
| <b>Working Companies – contd.</b>       |   |   |                          |               |                                 |  |  |   |   |   |
| 40                                      | The Hutti Gold Mines Company Limited, Bengaluru             | Allocated Under States Reorganisation Act 1956 1972-73 to 1995-96 | Equity                   | 3,07,933      | 100                             | 54.86 <sup>(E)</sup><br>85.41 <sup>(F)</sup><br>95.06 <sup>(G)</sup><br>65.00 <sup>(G)</sup> | 74.34  | 2,20.19   | ...   | (E) Invested from Cash Balances<br>(F) Includes ₹29,014 being the cost of shares held by M/s Sydney E Taylor purchased by Government at ₹1,35.40 per share.<br>(G) Investment shown against Karnataka Copper Consortium Limited and Chitradurga Copper Company Limited which were merged with Hutti Gold Mines Company Limited shown here.<br>The Company earned a profit of ₹34,70.81 lakh during the year 2017-18.<br>Cumulative profit to the end of the year was ₹11,45,27.17 lakh. |
|   |   | <b>Total</b>  |                          |               |                                 | <b>3,00.33</b>   |  |   |   |   |
| 41                                      | Karnataka Power Transmission Corporation Limited, Bengaluru | 1999-2000 to 2014-15<br><br>2015-16                               | Equity                   | 2,07,53,225   | 1,000                           | 13,85,00.07 <sup>(*)</sup><br><br>87,00.00   | 100  | ...   | ...   | (*) (i) Includes an amount of ₹0.07 lakh represents payment towards preliminary expenses and (ii) Excludes with ₹10,00.00 lakh originally given to Power Corporation of Karnataka Limited in 2008.<br>The Corporation earned a profit of ₹2,12,14.47 lakh during 2017-18. The Cumulative profit to the end of the year was ₹20,86,24.77 lakh.   |
|   |   | <b>Total</b>  |                          |               |                                 | <b>14,72,00.07</b>   |  |   |   |   |
| 42                                      | Power Company of Karnataka Limited                          | 2010-11   | Equity                   | 2,00,500      | 1,000                           | 2,02,12.00   |  | ...   | ...   | The Company incurred a loss of ₹17.09 lakh during 2017-18.<br>The cumulative profit to the end of the year was ₹3,59.77 lakh.   |

| (1) | (2)  | (3)  | (4)      | (5)          | (6)   | (7)  | (8)   | (9) | (10) | (11)  |
|-----|--|--|----------|--------------|-------|--|-------|-----|------|---|
| 43  | Karnataka Power Corporation Limited, Bengaluru (KPC)             | 1970-71 to 2015-16                                       | Ordinary | 4,34,64,486  | 1,000 | 50,49,63.98 <sup>(#)</sup>                                   | 100   | ... | ...  | <sup>(#)</sup> Includes ₹55 crore representing part of the value of assets of former Government power Projects (Sharavathy and Bhadra) transferred to the Corporation and amount of preliminary expenses to Visveswaraya Vidhyuth Nigama Limited, which was amalgamated with KPC. The Corporation earned profit of ₹38,24.64 lakh during 2017-18. Cumulative Profit to the end of the year was ₹48,66,16.65 lakh. |
| 44  | Bangalore Electricity Supply Company Limited, [BESCOM] Bengaluru | 2009-10 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 54,69,15,100 | 10    | 7,38,83.70<br>1,48,16.00<br>1,01,00.00<br><b>9,87,99.70</b>  | 99.99 | ... | ...  | The company earned a profit of ₹84,77.00 lakh during the year 2017-18. Cumulative loss to the end of the year was ₹2,34,12.00 lakh. <sup>(x)</sup>  |
| 45  | Hubli Electricity Supply Company Limited, [HESCOM] Hubballi      | 2009-10 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 93,44,87,800 | 10    | 8,17,54.30<br>1,60,01.00<br>1,07,00.00<br><b>10,84,55.30</b> | 99.99 | ... | ...  | The Company incurred a loss of ₹1,40,28.25 lakh during 2017-18. Cumulative loss to the end of the year was ₹26,45,75.85 lakh. <sup>(x)</sup>  |
| 46  | Mangalore Electricity Supply Company Limited, [MESCOM] Mangaluru | 2009-10 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 26,63,60,281 | 10    | 2,08,76.51<br>83,64.00<br>59,00.00<br><b>3,51,40.51</b>      | 100   | ... | ...  | The Company earned a profit of ₹31,42.14 lakh during the year 2017-18. Cumulative profit to the end of the year was ₹1,31,43.16 lakh.   |
| 47  | Gulbarga Electricity Supply Company Limited, [GESCOM] Kalaburagi | 2009-10 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 30,51,36,104 | 10    | 6,49,67.43<br>1,20,00.00<br>89,96.00<br><b>8,59,63.43</b>    | 99.99 | ... | ...  | The Company incurred a loss of ₹4,72,62.57 lakh during the year 2017-18. Cumulative loss to the end of the year was ₹13,49,57.81 lakh.  |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                               | Name of Concern  | Year(s) of Investment                                    | (Details of Investments) |               |                              | Amount Invested<br>(₹ in lakh)                                   | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |   | Remarks  |
|---------------------------------------|--|--|--------------------------|---------------|------------------------------|--|--|---|---|--|
|                                       |  |  | Type                     | No. of Shares | Face Value of each share (₹) |  |  | received and credited to Government during the year | declared but not credited to Government Account |  |
| (1)                                   | (2)  | (3)  | (4)                      | (5)           | (6)                          | (7)  | (8)  | (9)   | (10)  | (11)   |
| <b>3. GOVERNMENT COMPANIES-contd.</b> |  |  |                          |               |                              |  |  |   |   |  |
| <b>Working Companies-contd.</b>       |  |  |                          |               |                              |  |  |   |   |  |
| 48                                    | Chamundeswari Electricity Supply Company Limited [CESCOM] Mysuru   | 2005-06 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity                   | 50,85,65,434  | 10                           | 5,19,89.06<br><br>1,20,00.00<br>1,00,00.00<br><b>7,39,89.06</b>  | 99.99<br><br><br>100   | ...<br><br><br>...                                  | ...   | The Company earned a profit of ₹1,75.80 lakh during 2017-18. Cumulative loss to the end of the year was ₹6,11,06.41 lakh. <sup>(*)</sup>   |
| 49                                    | Karnataka Food and Civil Supplies Corporation Limited, Bengaluru   | 1973-74 to 2003-04                                       | Equity                   | 32,500        | 1,000                        | 3,25.00  | 100  | ...   | ...   | The Corporation earned a profit of ₹73,05.10 lakh during 2017-18.<br>The cumulative profit to the end of the year was ₹1,66,55.57 lakh.  |
| 50                                    | Karnataka State Tourism Development Corporation Limited, Bengaluru | 1970-71 to 1993-94<br>2011-12<br><b>Total</b>            | Equity                   | 1,28,272      | 500                          | 6,51.71<br>(-) 39.00 <sup>(*)</sup><br>3,00.00<br><b>9,12.71</b> | 100  | ...   | ...   | The Corporation earned a profit of ₹1,33.08 lakh during 2017-18.<br>Cumulative loss to the end of the year was ₹18,06.51 lakh.<br>(*) Investment (for the period 1970-71 to 1993-94) pertaining to Jungle Lodges and Resorts, hitherto, depicted under KSTDC, now shown separately, the figures are under Re-conciliation. |
| 51                                    | Jungle Lodges and Resorts Limited Bengaluru                        | 1970-71 to 2015-16<br>2016-17<br><b>Total</b>            | Equity                   | 91,751        | 100                          | 39.00 <sup>(*)</sup><br><br>29.47<br><b>68.47</b>                | 45.50  | 8.35  | ...   | The Company earned a profit of ₹6,61.95 lakh during 2017-18. Cumulative Profit to the year end was ₹77,84.45 lakh.<br>(*) Investment (for the period 1970-71 to 1993-94) pertaining to Jungle Lodges and Resorts, hitherto, depicted under KSTDC, now shown separately, the figures are under Re-conciliation.             |

| (1) | (2)   | (3)                                    | (4)        | (5)       | (6)   | (7)                    | (8)            | (9)  | (10) | (11)   |
|-----|---|--|------------|-----------|-------|------------------------|----------------|------|------|--|
| 52  | Indian Telephone Industries Limited, Bengaluru                        | 1950-51 to 1952-53                     | Ordinary   | 3,12,500  |       | 31.25                  | 0.35           | ...  | ...  | The company incurred a loss of ₹2,91,65.00 lakh during the year 2011-12 and Cumulative loss upto 12/2012 was ₹46,36,65.00 lakh.  |
| 53  | Tungabhadra Steel Products Limited, Tungabhadra Dam                   | 1959-60 to 1985-86                     | Equity     | 7,400     | 1,000 | 74.00                  | 9.00           | ...  | ...  | Cumulative loss upto 2011-12 is ₹3,48,25 lakh.   |
| 54  | National Projects Construction Corporation Limited, New Delhi         | 1964-65 to 1965-66                     | Ordinary   | 500       | 100   | 5.00                   |                | 0.11 | ...  | Information regarding the financial results from the year 1981-82 is awaited.  |
| 55  | Karnataka Inland Fisheries Development Corporation Limited.           | 1984-85 to 1994-95                     |            |           |       | 1,82.30                | 100            | ...  | ...  | The Corporation incurred a loss of ₹0.58 lakh for the year 1998-99. The cumulative loss to the end of 1998-99 was ₹1,68.16 lakh. <sup>(x)</sup>  |
| 56  | The Fertilisers and Chemicals Travancore Limited, Udyogamandal Kerala | Allocated under Andhra States Act 1953 | Equity     | 5,467     | 10    | 0.55                   | Less than 0.01 | ...  | ...  | The Company incurred a loss of ₹19,80.00 lakh during 2011-12   |
| 57  | Karnataka Renewable Energy Development Ltd (KREDL), Bengaluru         | 2012-13 to 2014-15                     | Equity     | 5,00,030  | 10    | 24,50.00               | 100            | ...  | ...  | The Company earned a Profit of ₹43,85.57 lakh during 2017-18 and the Cumulative Profit to the end of the year was ₹2,19,64.42 lakh   |
| 58  | Karnataka Shipping Corporation Limited                                | 1977-78 to 1983-84                     | Preference | 29,99,015 | 100   | 3,06.10 <sup>(a)</sup> | 83.40          | ...  | ...  | (a) Includes ₹39,07,800 being sale proceeds of a ship from S.R. Investments during 1983-84.  |
| 59  | Karnataka Seeds Certification Agency, Bengaluru                       | 1974-75 to 1982-83                     |            |           |       | 16.13                  |                | ...  | ...  | ---  |
| 60  | National Textiles Corporation Limited, Bengaluru                      | 1968-69 to 2014-15                     | Equity     | 9,450     | 1,000 | 94.50                  | 1.62           | ...  | ...  | Loans with interest aggregating ₹70 lakh outstanding against Minerva Mills Limited converted into Equity on takeover by the NTC under Sick Textile Undertakings (Nationalisation) Act, 1974. The Company had sustained a loss of ₹67.74 lakh for the year 2000-01. |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                               | Name of Concern  | Year(s) of Investment   | (Details of Investments) |                          |                              | Amount Invested<br>(₹ in lakh)                              | Percentage of Government investment to the total paid up capital | Dividend / Interest credited and Government during the year | Dividend / Interest declared but not credited to Government Account | Remarks  |
|---------------------------------------|--|---|--------------------------|--------------------------|------------------------------|---|--|---|---|--|
|                                       |  |   | Type                     | No. of Shares            | Face Value of each share (₹) |   |  | (₹ in lakh)   |   |  |
| (1)                                   | (2)  | (3)   | (4)                      | (5)                      | (6)                          | (7)   | (8)  | (9)   | (10)  | (11)   |
| <b>3. GOVERNMENT COMPANIES-contd.</b> |  |   |                          |                          |                              |   |  |   |   |  |
| <b>Working Companies-concd.</b>       |  |   |                          |                          |                              |   |  |   |   |  |
| 61                                    | Indian Iron and Steel Company Limited, Kolkata                           | Allocated under States Reorganisa-tion Act 1956 1980-81<br><b>Total</b> | Preference<br><br>Equity | 7<br><br>25<br><b>32</b> | 100<br><br>100               | 0.01<br><br>0.03<br><b>0.04</b>                             |  | ...<br><br>...  | ...   | Information regarding financial results from 1976-77 is awaited.   |
| 62                                    | Konkan Railway Corporation   | 1995-96 to 2000-01  |                          | 12,09,699                | 1,000                        | 1,20,97.00  |  | ...   | ...   | The Corporation incurred a loss of ₹78,80.47 lakh during 2008-09.  |
| 63                                    | Karnataka Agro Proteins Limited  | 1992-93   | Equity                   | 50,000                   |                              | <sup>(#)</sup>  | 55.05  | ...   | ...   | (#) 50,000 equity shares held by IFCI purchased for a token sum of ₹101. The cumulative loss was ₹2,19.61 lakh. The Company is under liquidation since June 2004. <sup>(s)</sup> |
| 64                                    | Karnataka Poultry Development Federation Board                           | 1995-96   |                          |                          |                              | 40.00   |  | ...   | ...   | –  |
| 65                                    | Karnataka Housing Board, Bengaluru                                       | 2002-03 to 2012-13  |                          |                          |                              | 11,36,81.68   |  | ...   | ...   | –  |
| 66                                    | Rail Infrastructure Development Corporation, (Karnataka) Limited – KRIDE | 2002-03 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b>                | <sup>(H)</sup>           | <sup>(H)</sup>           | <sup>(H)</sup>               | 39,49,21.62<br>4,12,61.49<br>70,33.70<br><b>44,32,16.81</b> | <sup>(H)</sup>   | ...   | ...   | The Corporation earned a profit of ₹64.82 lakh in 2010-11.<br>(H) Information awaited from Government.   |

| (1)                                       | (2)   | (3)   | (4)      | (5)       | (6) | (7)  | (8)   | (9)             | (10) | (11)   |
|---|---|---|----------|-----------|-----|--|-------|-----------------|------|--|
| 67  | Mysore Sales International Limited, Bengaluru                       | 2009-10 to 2014-15                            | Equity   | 20,17,660 | 100 | 15,09.49   | (H)   | ...             | ...  | The Company earned a profit of ₹14,16.50 lakh during 2017-18.<br>The Cumulative profit to the end of the year was ₹1,12,71.09 lakh.<br>(H) Information awaited from Government.  |
| 68  | Karnataka Sheep and Wool Development Corporation, Bengaluru         | 2007-08                                       | Equity   | 6,05,000  | 100 | 6,00.00  | 100   | ...             | ...  | The Corporation earned a profit of ₹54.49 lakh during the year 2017-18. Cumulative profit to the end of the year was ₹4,45.32 lakh.  |
| 69  | Karnataka Bhovi Development Corporation (**)                        | 2016-17<br>2017-18<br>2018-19<br><b>Total</b> | Equity   | 1,000     | 100 | 5,00.00<br>5,00.00<br>3,80.00<br><b>13,80.00</b> | 100   | ...             | ...  | (**) Incorporated on 26th May 2016 and has been included in the Statement from 2017-18.<br>(&) Investment pertaining to the year 2017-18 withdrawn from The Karnataka Minorities Development Corporation Limited, Bengaluru (Sl. No.14). |
| 70  | Karnataka Uppara Development Corporation limited (')                | 2018-19<br><b>Total</b>                       | Equity   | 10,000    |     | 5,00.00(&)<br>50.00<br><b>550.00</b>             |       | ...             | ...  | The Corporation incurred a loss of ₹19.52 lakh during 2017-18.<br>The Cumulative loss to the end of the year was ₹19.52 lakh.  |
| 71  | Nijasharana Ambigara Chowdaiah Development Corporation limited (^^) | 2018-19<br><b>Total</b>                       | Equity   | 10,000    |     | 5,00.00(&)<br>50.00<br><b>550.00</b>             |       | ...             | ...  | The Corporation incurred a loss of ₹24.28 lakh during 2017-18.<br>The Cumulative loss to the end of the year was ₹24.28 lakh.  |
| <b>Total Working Government Companies</b> |   |   |          |           |     |  |       | <b>35,25.53</b> | ...  | <b>Dividend: ₹3,52,55,38,13.00</b>   |
| <b>Non-Working Companies</b>              |   |   |          |           |     |  |       |                 |      |  |
| 1   | Karnataka Agro Industries Corporation Limited, Bengaluru            | 1967-68 to 1987-88                            | Ordinary | 7,54,090  | 100 | 3,48.09  | 100   | ...             | ...  | The Corporation incurred a loss of ₹20,40.91 lakh during 2017-18.<br>The Cumulative loss to the end of the year was ₹3,03,94.24 lakh.  |
| 2   | The Mysore Tobacco Company Limited, Bengaluru                       | 1937-38 to 2013-14                            | Ordinary | 7,73,794  | 10  | 60.52  | 78.21 | ...             | ...  | The Company incurred a loss of ₹40.76 lakh during 2017-18.<br>The cumulative loss to the end of the year was ₹15,49.63 lakh.   |
| 3   | The Mysore Match Company Limited, Shivamogga                        | 1975-76                                       | Equity   | 50,000    | 10  | 0.50   | 10    | ...             | ...  | The Company incurred a loss of ₹13.44 lakh during 2017-18.<br>The cumulative loss to the end of the year was ₹12.68 lakh.  |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

(^') Incorporated on 01st Oct 2017 and has been included in the Statement from 2018-19.

(^^) Incorporated on 10th Nov 2017 and has been included in the Statement from 2018-19.



**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19**

| Sl. No.                               | Name of Concern  | Year(s) of Investment | (Details of Investments) |               |                              | Amount Invested<br>(₹ in lakh) | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |  | Remarks   |
|---------------------------------------|--|-----------------------|--------------------------|---------------|------------------------------|--------------------------------|--|---|--|---|
|                                       |  |                       | Type                     | No. of Shares | Face Value of each share (₹) |                                |  | received and credited to Government during the year | Interest declared but not credited to Government Account |   |
| (1)                                   | (2)  | (3)                   | (4)                      | (5)           | (6)                          | (7)                            | (8)  | (9)   | (10)   | (11)  |
| <b>3. GOVERNMENT COMPANIES-contd.</b> |  |                       |                          |               |                              |                                |  |   |  |   |
| <b>Non-Working Companies-contd.</b>   |  |                       |                          |               |                              |                                |  |   |  |   |
| 4                                     | Karnataka State Film Industries Development Corporation Limited, Bengaluru | 1971-72 to 1994-95    |                          | 1,02,489      | 100                          | 90.00                          | 87.91  | ...   | ...  | The Corporation incurred a loss of ₹1.67 lakh during 2006-07. The cumulative loss to end of 2006-07 was ₹1,02.42 lakh. <sup>(s)</sup> |
| 5                                     | Karnataka Small Industries Marketing Corporation Limited, Bengaluru        | 1988-89 to 1993-94    | Equity                   |               | 100                          | 52.29                          | 79.53  | ...   | ...  | The Corporation incurred a loss of ₹21.20 lakh during 2009-10. The cumulative loss to end of the year was ₹14.59 lakh                 |
| 6                                     | The Mysore Lamp Works Limited, Bengaluru                                   | 1941-42 to 2012-13    | Equity                   | 1,18,26,897   | 10                           | 11,23.09                       | 91.07  | ...   | ...  | The Company incurred a loss of ₹12,65.06 lakh during 2016-17. The cumulative loss to the end of the year was ₹3,04,90.00 lakh.        |
| 7                                     | Vijayanagar Steel Plant Limited.   | 1994-95 to 2014-15    | Equity                   | 1,29,058      | 1,000                        | 12,90.58                       | 100  | ...   | ...  | The Company incurred a loss of ₹1.58 lakh during the year 2017-18. The cumulative loss to the end of the year was ₹48.44 lakh.        |
| 8                                     | The Mysore Chrome Tanning Company Limited, Bengaluru                       | 1940-41 to 1989-90    | Equity                   | 7,20,875      | 10                           | 32.04                          | 95.10  | ...   | ...  | The Company earned a profit of ₹2.52 lakh during 2017-18. The cumulative loss to end of the year was ₹8,50.90 lakh. <sup>(s)</sup>    |

| (1) | (2)   | (3)                | (4)                 | (5)      | (6) | (7)                     | (8)   | (9) | (10) | (11)   |
|-----|---|--------------------|---------------------|----------|-----|-------------------------|-------|-----|------|--|
| 9   | New Government Electric Factory Limited, Bengaluru <sup>(v)</sup> | 1965-66 to 1993-94 | Equity Preferential | 7,74,016 |     | 15,48.02 <sup>(*)</sup> | 90.28 | ... | ...  | (*) Includes ₹4.80 crore being the value of assets taken over from the former New Government Electric Factory on 1 October 1965. As reflected in the accounts to end of 2002-03.<br>(^v) The Cumulative loss was ₹4,08,85.00 lakh.<br>(^v) The Company is under liquidation. |
| 10  | Chamundi Machine Tools Limited, Mysuru <sup>(v)</sup>             | 1982-83 to 1989-90 | Equity              | 3,500    | 100 | 35.00                   | 100   | ... | ...  | The Company incurred a loss of ₹0.90 lakh during 2006-07.<br>The cumulative loss to the end of the year was ₹7,96.65 lakh. <sup>(s)</sup><br>(^v) The Company is under Liquidation.  |
| 11  | Karnataka State Textiles Limited <sup>(v)</sup>                   | 1984-85            | Equity              | 50,000   |     | 50.00                   | 100   | ... | ...  | The Company incurred a loss in 1998-99 was ₹87.78 lakh.<br>The cumulative loss was ₹8,91.46 lakh.<br>(^v) The Company is under liquidation.  |
| 12  | The Mysore Acetate and Chemicals Company Limited <sup>(v)</sup>   | 1964-65 to 1986-87 | Equity              |          | 100 | 3,51.05                 | 98.98 | ... | ...  | The Company incurred a loss of ₹45.90 lakh in 2002-03.<br>The cumulative loss was ₹25,32.70 lakh.<br>(^v) The Company is under liquidation.  |
| 13  | Cauvery Basin Lift Irrigation Corporation, Mysuru                 | 1988-89 to 1994-95 | Equity              | 1,000    |     | 7,72.79                 | 100   | ... | ...  | The Company wound-up with effect from 1.4.1996.  |
| 14  | Krishna Basin Lift Irrigation Corporation Limited, Vijayapura     | 1988-89 to 1996-97 |                     |          |     | 4,63.70                 |       | ... | ...  | The Corporation wound up with effect from 30.9.1998.   |

(x) Cumulative loss is arrived after considering profit/ loss for the year, prior period income/expenses, fringe benefit tax, income tax, dividend & dividend tax, deferred tax etc.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19– contd.**

| Sl. No.   | Name of Concern   | Year(s) of Investment | (Details of Investments) |               |                              | Amount Invested<br>(₹ in lakh) | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |   | Remarks   |
|---|---|-----------------------|--------------------------|---------------|------------------------------|--------------------------------|--|---|---|---|
|   |   |                       | Type                     | No. of Shares | Face Value of each share (₹) |                                |  | received and credited to Government during the year | Dividend / Interest declared but not credited to Government Account |   |
| (1)   | (2)   | (3)                   | (4)                      | (5)           | (6)                          | (7)                            | (8)  | (9)   | (10)  | (11)  |
| <b>3. GOVERNMENT COMPANIES-concl.</b>             |   |                       |                          |               |                              |                                |  |   |   |   |
| <b>Non-Working Companies-concl.</b>               |   |                       |                          |               |                              |                                |  |   |   |   |
| 15  | Karnataka Implements and Machineries Company Limited, Bengaluru | 1977-78 to 1993-94    | Equity                   | 2,93,990      | 100                          | 3,43.99                        | 100  | ...   | ...   | The Company incurred a loss of ₹1.02 lakh in 2000-01. The cumulative loss was ₹5,65.34 lakh.<br>The Company was closed vide G.O. No. CI-10-CIS-10 (I & II) dated 23-07-2001.    |
| 16  | Karnataka Milk Products Limited, Bengaluru                      | 1980-81 to 1982-83    | Equity                   | 2,01,620      | 100                          | 2,01.62                        | 100  | ...   | ...   | The Company has been dissolved and taken over by the Karnataka Co-operative Milk Producers Federation Limited with effect from 9.9.1998. The accounts are under reconciliation. |
| <b>Total of Non -Working Government Companies</b> |   |                       |                          |               |                              | <b>67,63.28</b>                |  | ...   | ...   |   |
| <b>TOTAL (3) GOVERNMENT COMPANIES</b>             |   |                       |                          |               |                              | <b>6,02,78,40.07</b>           |  | <b>35,25.53</b>                                     | ...   | <b>Dividend: ₹3,52,55,38,13.00</b>  |

| (1)                             | (2)  | (3)                                   | (4)               | (5)          | (6)      | (7)  | (8)  | (9) | (10) | (11)  |
|---------------------------------|--|---------------------------------------|-------------------|--------------|----------|--|------|-----|------|---|
| <b>4. JOINT STOCK COMPANIES</b> |  |                                       |                   |              |          |  |      |     |      |   |
| 1                               | Binny Limited, Bengaluru                                 | Upto 1966-67                          | Ordinary          | 1,725        | 100      | 0.06 <sup>(J)</sup>                                |      | ... | ...  | (J) 1,380 shares of former Bengaluru Woolen Cotton and Silk Mills Limited (115.00 shares were purchased for ₹6,301 and 1,265 shares were allotted free of cost) were exchanged for 1,725 shares of ₹100.00 each of the new company. Financial results from 1993-94 are awaited. |
| 2                               | The Mysore Spinning and Manufacturing Company, Bengaluru | 1945-46 to 1961-62                    | Equity preference | 5,527<br>691 | 50<br>50 | 2.34 <sup>(K)</sup>                                |      | ... | ...  | (K) 1,382 ordinary shares were purchased for ₹72,651 and 3,223 ordinary shares at face value, 922 ordinary shares and 691 preference shares were issued free of cost. Information on financial results from 1973-74 is awaited.   |
| 3                               | The Mysore Kirloskar Limited, Harihar                    | 1940-41 to 1982-83                    | Equity            | 53,333       | 10       | 5.43 <sup>(F)</sup>                                | 0.80 | ... | ...  | (F) 500 shares were issued as bonus shares and 500 shares were purchased for ₹60,000. Information on financial results is awaited.  |
| 4                               | Sree Shankara Textiles Mills Limited, Davanagere         | 1952-53                               | Equity            | 5            | 100      | <sup>(P)</sup>                                     |      | ... | ...  | (P) Five shares were purchased at ₹76 per share. Information regarding financial results from 1974-75 is awaited.   |
| 5                               | The Mysore Silk Filatures Limited, Siddlaghatta          | upto 1946-47                          | Ordinary          | 4,500        | 2.50     | 0.60 <sup>(*)</sup>                                | 6    | ... | ...  | (*) Includes (₹0.02 lakh) Ordinary Shares Allocated under States Reorganization Act 1956  |
| 6                               | The Mysore Paints and Water Proofs Limited, Bengaluru    | 1946-47<br>1989-90<br><b>Total</b>    | Ordinary          | 2,000        | 10       | 0.20<br>(-) 0.60 <sup>(N)</sup><br><b>(-) 0.40</b> | 12   | ... | ...  | (N) Details for the receipts are awaited.   |
| 7                               | Relmar Electric Company Limited, Chennai                 | Allocated under Andhra State Act 1953 | Equity            | 267          | 5        | 0.02   |      | ... | ...  | The name of the Company 'The Radio and Electricals Ltd. Chennai' was changed to 'Relmar Electric Company Limited, Chennai'.   |

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19– contd.**

| Sl. No.                                | Name of Concern  | Year(s) of Investment                            | (Details of Investments) |                |                              | Amount Invested<br>(₹ in lakh)             | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |  | Remarks  |
|--|--|--|--------------------------|----------------|------------------------------|--|--|---|--|--|
|  |  |  | Type                     | No. of Shares  | Face Value of each share (₹) |  |  | received and credited to Government during the year | Interest declared but not credited to Government Account |  |
| (1)                                    | (2)  | (3)  | (4)                      | (5)            | (6)                          | (7)  | (8)  | (9)   | (10)   | (11)   |
| <b>4. JOINT STOCK COMPANIES-contd.</b> |  |  |                          |                |                              |  |  |   |  |  |
| 8                                      | Gulf Oil Corporation, Hyderabad <sup>(A)</sup>                   | 1945-46 to 1980-81                               | Equity                   | 59,796         | 10                           | 2.74 <sup>(B)</sup><br>4.49 <sup>(C)</sup> | 0.78   | 12.11   | ...  | (A) Formerly known as IDL Chemicals Ltd. Hyderabad.<br>(B) The Mysore Industrial and Testing Laboratory Limited, Bengaluru, was taken over by IDL Chemicals Limited, Hyderabad. The shares of the Corporation were exchanged for 14,949 shares of ₹10 each in the new Corporation, without extra payment.<br>(C) Represents adjustment of bonus shares. The Corporation earned a profit of ₹62,11.33 lakh for 2011-12. |
| 9                                      | Kobay Silk Mills Limited, Modgi                                  | <b>Total</b>                                     |                          |                |                              | <b>7.23</b>                                |  |   |  |  |
|  |  | Allocated under States Reorganisa- tion Act 1956 | Ordinary                 | 750            | 10                           | 0.14 <sup>(a)</sup>                        |  | ...   | ...  | (a) Represents the paid-up value of 1,500 shares at ₹9 per share in Mumbai Silk Filatures which were exchanged for 750 shares of ₹10 each of Kobay Silk Ltd., at the paid-up value of ₹7 per share. The difference of ₹3 per share was paid in 1976-77.  |
|  |  | 1976-77  |                          |                |                              | 0.02                                       |  |   |  |  |
| 10                                     | The Sandur Plantation and Sandur Tobacco Company Limited, Sandur | <b>Total</b>                                     |                          |                |                              | <b>0.16</b>                                |  |   |  |  |
|  |  | Allocated under Andhra State Act 1953            | Equity                   | <sup>(Q)</sup> | 50                           | 1.50                                       |  | ...   | ...  | (Q) Information is awaited. The Company is under liquidation. The information about the date from which it is under liquidation is awaited.  |
|  |  | Allocated under States Reorganisa- tion Act 1956 |                          | 200            | 50                           | 0.10                                       |  |   |  |  |
|  |  | <b>Total</b>                                     |                          |                |                              | <b>1.60</b>                                |  |   |  |  |

| (1) | (2)  | (3)                           | (4)        | (5)                        | (6)        | (7)                       | (8)            | (9)   | (10) | (11)  |
|-----|--|-------------------------------|------------|----------------------------|------------|---------------------------|----------------|-------|------|---|
| 11  | The Mandya National Paper Mills Limited, Belagula <sup>(L)</sup> | 1978-79 to 1980-81            | Equity     | 20,301<br>39,450           | 5<br>10    | 82.96                     | 0.01           | ...   | ...  | (L) ₹2,27,01,860 was received from M/s Hindustan Paper Corporation during 1975-76 to 1980-81 towards purchase consideration of the Company and was credited to Government account. Information regarding financial results from 1996-97 is awaited. |
| 12  | ACC Limited  | Allocated under States        | Equity     | 4,228                      | 100        | 8.23 <sup>(R)</sup>       |                | 29.69 | ...  | (R) ₹7,94,663 invested out of cash balance. Out of 4228 shares, 281 shares were transferred from Mumbai at the face value of ₹100.00 per share and 3,947 shares were transferred from Andhra Pradesh for ₹7,94,663 Dividend:- ₹59.39 lakh.          |
|     |  | Reorganisa-<br>tion Act 1956  | Equity     | 8,152                      | 200        | 8.15                      |                |       |      |   |
|     |  | 1965-66 to 1993-94            |            |                            |            |                           |                |       |      |   |
|     |  | <b>Total</b>                  |            |                            | <b>300</b> | <b>16.38</b>              |                |       |      |   |
| 13  | Tata Hydro Electric Power Company Limited, Mumbai                | Allocated under States        | Ordinary   | 551                        | 100        | 0.98 <sup>(W)</sup>       |                | ...   | ...  | (W) Includes ₹1,825 that was invested out of cash balance.  |
|     |  | Reorganisa -<br>tion Act 1956 | Preference | 61                         | 100        | 0.11                      |                |       |      |   |
|     |  | <b>Total</b>                  |            |                            |            | <b>1.09</b>               |                |       |      |   |
| 14  | NELCO  | Allocated under States        | Ordinary   | 389                        | 100        | 0.39 <sup>(aa)</sup>      | (Less than 1%) | ...   | ...  | (aa) Invested out of cash balance. Formerly known as "The National Radio Electronics Company Limited, Mumbai".  |
|     |  | Reorganisa -<br>tion Act 1956 |            |                            |            |                           |                |       |      |   |
| 15  | TATA Investment Corporation Limited, Mumbai <sup>(A)</sup>       | Allocated under States        | Ordinary   | 1,561                      | 100        | 5.74                      |                | 10.11 | ...  | (A) Formerly known as The Investment Corporation of India Limited, Mumbai. Investment of ₹4,63,550 was met out of cash balance.   |
|     |  | Reorganisa -<br>tion Act 1956 | Preference | 392                        | 1,000      |                           |                |       |      |   |
|     |  | 1980-81                       | Ordinary   | 156                        | 100        |                           |                |       |      |   |
|     |  | 1987-88                       |            |                            |            | 0.16                      |                |       |      | (@) 29 Debentures of ₹1,000 each were received by Government on allocation by Andhra Pradesh under States Reorganisation Act, 1956.   |
|     |  | 1995-96                       |            |                            |            | 0.43                      |                |       |      |   |
|     |  | <b>Total</b>                  |            | <b>2,109<sup>(k)</sup></b> |            | <b>7.40<sup>(@)</sup></b> | <b>0.26</b>    |       |      | (k) Includes 29 Debentures  |

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19– contd.**

| Sl. No.                                | Name of Concern  | Year(s) of Investment  | (Details of Investments)  |  |                              | Amount Invested<br>(₹ in lakh)              | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |   | Remarks  |
|--|--|--|---|--|------------------------------|---|--|---|---|--|
|  |  |  | Type  | No. of Shares  | Face Value of each share (₹) |   |  | received and credited to Government during the year | declared but not credited to Government Account |  |
| (1)                                    | (2)  | (3)  | (4)   | (5)  | (6)                          | (7)   | (8)  | (9)   | (10)  | (11)   |
| <b>4. JOINT STOCK COMPANIES-contd.</b> |  |  |   |  |                              |   |  |   |   |  |
| 16                                     | Hindustan Engineering Industries Ltd<br>(Formerly Malanpur Steel Limited, Kolkata) | Allocated under States Reorganisa- tion Act 1956<br>1978-79<br>1986-87<br><b>Total</b> | Equity<br>Equity<br>Ordinary  | 10,950<br>5,475<br>32,850                                | 10<br>10                     | 1.09<br>0.55<br>1.65<br><b>3.29</b>         | 0.03   | ...   | ...   | (\$ The name of the Company has been changed with effect from 17.04.2001. Formerly known as 'Hindustan Development Corporation Limited, Kolkotta'.   |
| 17                                     | Mafatlal Engineering Industries Limited, Mumbai                                    | Allocated Under States Reorganisa- tion Act 1956                                       | Ordinary  | 36   | 100                          | 0.04  | (Less than 0.01)   | ...   | ...   | Invested out of Industrial Research and Development Fund. The name of the Company viz., 'The National Machinery Manufacturing Company Ltd. Mumbai' has been changed with effect from 23 <sup>rd</sup> August 1980. Financial results from 1987-88 are awaited. |
| 18                                     | Tata Chemicals Limited, Mumbai   | Allocated under States Reorganisa- tion Act 1956<br>1980-81<br>1986-87<br><b>Total</b> | Preference<br>Ordinary<br>Ordinary<br>Ordinary<br>Ordinary Preference | 2,377<br>4,444<br>6,992<br><b>11,436</b><br><b>2,377</b> | 100<br>10<br>10              | 2.38<br>0.44<br>0.70<br>0.47<br><b>3.99</b> | 8.45   | ...   | ...   | ₹94,900 were invested out of cash balance. Profit after tax for the year 2010-11 was ₹4,08,49,00 lakh.   |

| (1) | (2)   | (3)   | (4)   | (5)                           | (6)                     | (7)   | (8)                       | (9)   | (10) | (11)   |
|-----|---|---|---|-------------------------------|-------------------------|---|---------------------------|-------|------|--|
| 19  | The Tata Iron and Steel Company Limited, Mumbai | Allocated under States Reorganisa-<br>tion Act<br>1956<br>1980-81 to<br>1994-95<br><b>Total</b> | Preference<br>Special<br>Ordinary<br>Ordinary | 1,601<br>42<br>1,759<br>2,079 | 100<br>100<br>75<br>100 | 2.73<br>0.10<br>1.78<br>3.73<br><b>8.34</b> | 0.02                      | ...   | ...  | ₹13,403 was invested out of cash balance.  |
| 20  | The Investa Limited, Mumbai <sup>(x)</sup>      | Allocated under States Reorganisa-<br>tion Act<br>1956  | Preference<br>Ordinary                        | 543<br>543                    | 100                     | 0.81  |                           | ...   | ...  | (x) Formerly known as 'Investa Industrial Corporation Limited'. 543 preference shares were purchased at ₹50 per share. ₹45,625 were invested out of cash balance.  |
| 21  | Tata Motors Limited, Mumbai                     | Allocated under States Reorganisa-<br>tion Act<br>1956<br>1963-64 to<br>1991-92                 | Ordinary<br>Preference<br>Debentures          | 24,662<br>63<br>315           | 100                     | 25.87 <sup>(*)</sup>                        | 0.18<br>(Less than<br>1%) | ...   | ...  | Formerly Tata Engineering and Locomotives Limited,<br>(*) Includes ₹30,952 invested out of cash balance during 1976-77 and 5980 ordinary shares (₹5.98 lakh) allocated under States' Reorganization Act.<br>Profit for the year 2011-12 was ₹1,35,16,50.00 lakh. |
| 22  | The Ugar Sugar Works Limited, Sangli            | Allocated under States Reorganisa-<br>tion Act<br>1956<br>1980-81                               | Equity<br>Equity                              | 3,016 <sup>(*)</sup><br>1,326 | 100<br>100              | 4.34  |                           | ...   | ...  | (*) Includes 3016 ordinary shares (₹3.01 lakh) allocated under States' Reorganization Act. The company incurred a loss of ₹20,03.64 lakh in 2009-10.   |
| 23  | Heidelberg Cement India Limited                 | 1960-61 to<br>1963-64   | Equity  | 2,34,600                      | 10                      | 23.46                                       | 0.70                      | 11.50 | ...  | The Company incurred a loss of ₹24,78.68 lakh, cumulative loss to end of the year was ₹2,61,47.44 lakh.<br>Formerly known as Mysore Cements Limited, Bengaluru.  |



**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19– contd.**

| Sl. No.                                | Name of Concern  | Year(s) of Investment  | (Details of Investments)   |                    |                                 | Amount Invested<br>(₹ in lakh)                     | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |   | Remarks  |
|--|--|--|----------------------------|--------------------|---------------------------------|--|--|---|---|--|
|  |  |  | Type                       | No. of Shares      | Face Value of each share<br>(₹) |  |  | received and credited to Government during the year | declared but not credited to Government Account |  |
| (1)                                    | (2)  | (3)  | (4)                        | (5)                | (6)                             | (7)  | (8)  | (9)   | (10)  | (11)   |
| <b>4. JOINT STOCK COMPANIES-contd.</b> |  |  |                            |                    |                                 |  |  |   |   |  |
| 24                                     | Industrial and Prudential Investment Company Limited, Mumbai | Allocated under States Reorganisa-<br>tion Act 1956<br>1980-81<br>1992<br><b>Total</b> | Equity<br>Equity<br>Equity | 14<br>14<br>28     | 50<br>10<br>10                  | (A)<br>(B)<br>(C)                                  | (Less than 1%)   | 0.04  | ...   | (A) Shares of the face value of ₹700 were purchased for ₹84, (B) ₹140.<br>(C) The total investment in the Company is ₹224.<br>The company earned a profit of ₹5,96,28 lakh during 2010-11. |
| 25                                     | Industrial and Investment Trust Limited, Mumbai              | Allocated under States Reorganisa-<br>tion Act 1956<br>1994-95<br><b>Total</b>         | Equity<br>Equity           | 142<br>284         |                                 | 0.14<br>0.29                                       |  | ...   | ...   | The Company earned a profit of ₹2,36,74 lakh during the year 2003-04.  |
| 26                                     | Tata Power Company Limited, Mumbai                           | Allocated under States Reorganisa-<br>tion Act 1956<br>1980-81<br><b>Total</b>         | Ordinary<br>Ordinary       | 1,630<br>326<br>60 | 10<br>10                        | 2.45<br>0.33<br>0.03 <sup>(^)</sup><br><b>2.81</b> | (Less than 1%)   | 3.20  | ...   | (^ ) Represents the amount invested in Andhra valley Power Supply Company, Mumbai.<br>Net profit in 2011-12 was ₹10,87,68 lakh.  |
| 27                                     | Sugarcane Product Industries Limited, Vijayapura             | Allocated under States Reorganisa-<br>tion Act 1956                                    | Ordinary                   | 100                | 50                              | 0.05   | (Less than 1%)   | ...   | ...   | The Company is under liquidation.  |

| (1) | (2)  | (3)  | (4)   | (5)            | (6)      | (7)                  | (8)  | (9) | (10) | (11)  |
|-----|--|--|---|----------------|----------|----------------------|------|-----|------|---|
| 28  | Bagalkot Udyog Limited <sup>(*)</sup>                | Allocated under States Reorganisation Act 1956                                       | Ordinary                                    | 98,900         | 10       | 9.89                 | 1.15 | ... | ...  | (*) Formerly known as 'Kanoria Industries Limited'.<br>The Company incurred a loss of ₹9,69.68 lakh during the year 2005-06, the cumulative loss to end of the year was ₹51,05.47 lakh.                                   |
| 29  | I. V. P. Limited                                     | Allocated under States Reorganisation Act 1956<br>1963-64 to 1992-93<br><b>Total</b> | Equity<br>Equity                            | 1,110<br>4,150 | 10<br>10 | 0.11<br>1.99         |      | ... | ...  | 111 shares of ₹100.00 each were allocated under States Reorganisation Act, 1956, from Government of Maharashtra. The shares were purchased for ₹10,523. Each share of ₹100.00 was sub-divided into 10 shares of ₹10 each. |
| 30  | Krishna Sugar Mills Limited, Kittur                  | Allocated under States Reorganisation Act 1956<br><b>Total</b>                       | Preference<br>Ordinary<br>Fixed<br>Deposits | 2,454<br>9,805 | 50<br>10 | 1.23<br>0.98<br>0.65 |      | ... | ...  | The Company is under liquidation since 1962.  |
| 31  | The Scindia Steam Navigation Company Limited, Mumbai | Allocated under States Reorganization Act 1956<br>1980-81<br><b>Total</b>            | Ordinary<br>Ordinary                        | 3,705<br>1,630 | 20       | 0.85<br>0.33         |      | ... | ...  | Information regarding financial results from 1986-87 is awaited.  |
| 32  | Sri Ganapathi Mills Limited, Kundgol                 | Allocated under States Reorganisation Act 1956                                       | Ordinary<br>Preference                      | 184<br>200     | 25<br>2  | 0.05                 |      | ... | ...  | The Company is under liquidation.   |
| 33  | Rainbow Record Company Limited                       | Allocated under States Reorganisation Act 1956                                       | Ordinary                                    | 50             | 10       | 0.01                 |      | ... | ...  | The Company is under liquidation.   |

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments upto 2018-19– contd.**

| Sl. No.                                  | Name of Concern  | Year(s) of Investment              | (Details of Investments) |                   |                                 | Amount Invested<br>(₹ in lakh)  | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |  | Remarks   |
|--|--|------------------------------------|--------------------------|-------------------|---------------------------------|---------------------------------|--|---|--|---|
|  |  |                                    | Type                     | No. of Shares     | Face Value of each share<br>(₹) |                                 |  | received and credited to Government during the year | Interest declared but not credited to Government Account |   |
| (1)                                      | (2)  | (3)                                | (4)                      | (5)               | (6)                             | (7)                             | (8)  | (9)   | (10)   | (11)  |
| <b>4. JOINT STOCK COMPANIES-concltd.</b> |  |                                    |                          |                   |                                 |                                 |  |   |  |   |
| 34                                       | Deepak Insulated Cable Corporation Limited, Chennai                      | 1964-65 to 1980-81                 | Equity                   | 42,000            | 10                              | 4.20                            |  | ...   | ...  | Information regarding financial results from the year 1982-83 onwards is awaited.   |
| 35                                       | Banana and Fruit Development Corporation Limited, Chennai                | 1965-66 to 1974-75                 | Ordinary                 | 1,437             | 100                             | 1.44                            |  | ...   | ...  | Information regarding financial results from 1977-78 is awaited.  |
| 36                                       | Walchandnagar Industries Limited, Dharwar (Mumbai)                       | 1965-66 to 1966-67                 | Ordinary                 | 2,000             | 100                             | 2.00                            |  | 0.15  | ...  | Tiwac Industries, Dharwar was amalgamated with Walchandnagar Industries Dharwar (Mumbai) with effect from 1 April 1978.   |
| 37                                       | Devaraj Urs Truck Terminals Private Limited, Bengaluru                   | 1979-80 to 1981-82                 | Equity                   | (H)               | (H)                             | 15.00                           |  | ...   | ...  | (H) Information awaited from Government.<br>The name of the Company has been changed from Karnataka Truck Terminals Private Limited to Devaraj Urs Truck Terminals Private Limited vide GO No.FTD 114 TME 89 dated 13.11.1991 |
| 38                                       | Walchand People First Ltd (Premier Construction Company Limited, Mumbai) |                                    | Equity                   | 54 <sup>(X)</sup> |                                 |                                 |  | ...   | ...  | (X) The shares held by Captain Visheshal Singh were transferred in the name of the Governor of Karnataka.   |
| 39                                       | Bengaluru International Airport Limited, Bengaluru                       | Upto 2001-02<br>2015-16<br>2016-17 |                          |                   |                                 | 2,60.00<br>79,44.36<br>36,07.69 |  | ...   | ...  | The company earned a profit of ₹5,63,38.00 lakh during 2016-17. Cumulative profit to the end of the year is ₹13,40,59.00 lakh as per the Annual Published Report.   |
|  |  | <b>Total</b>                       |                          |                   |                                 | <b>1,18,12.05</b>               |  |   |  |   |

| (1)   | (2)   | (3)  | (4) | (5) | (6) | (7)  | (8) | (9)            | (10) | (11)   |
|---|---|--|-----|-----|-----|--|-----|----------------|------|--|
| 40  | Infrastructure Development Corporation (Karnataka) Limited (Ideck) Bengaluru <sup>(@)</sup> | 1998-99 to 2010-11                                       | (H) | (H) | (H) | 30.00  |     | ...            | ...  | (@) Formerly known as Karnataka Infrastructure Development and Finance Corporation.<br>(H) Information awaited from Govt.  |
| 41  | Bengaluru Metro Rail Corporation Limited Bengaluru  | 2008-09 to 2016-17<br>2017-18<br>2018-19<br><b>Total</b> |     |     |     | 23,92,62.00 <sup>(@)</sup><br>2,00,00.00<br>3,00,00.00<br><b>28,92,62.00</b> |     | ...            | ...  | (@) Includes ₹2,10,02.00 lakh invested out of 'Bengaluru Metro Rail Corporation Limited Fund'  |
| 42  | NABARD Financial Services [NABFINS] Bengaluru <sup>(*)</sup>                                | 1998-99 to 2011-12<br>2017-18<br><b>Total</b>            | (H) | (H) | (H) | 10,36.00<br>9,44.00<br><b>19,80.00</b>                                       |     | 47.03          | ...  | NABFINS is a subsidiary of NABARD. NABARD being the major promoter holds more than 51% of the equity and hence shown under JSC.<br>(H) Information is awaited from Government.<br>(*) Formerly known as Karnataka Agricultural Development Finance Corporation Limited |
| 43  | Goods and Services Tax Network (GSTN SPV)   | 2013-14  |     |     |     | 7.90   |     | ...            | ...  | The company has been setup with an equity capital of ₹10.00 crore with the Centre and States having equal stakes of 24.50 per cent each and Non Government Institutions would hold 51 per cent. The share of Government of Karnataka in the company is ₹7.90 lakh      |
| 44  | Karnataka Estates Limited (ETA).(L)   |  |     |     |     |  |     | 0.35           | ...  | ₹3,45,00.00 has been booked as dividend under the Head of Account 0050-00-200-0-02 by cyber treasury   |
| <b>Total (4) JOINT STOCK COMPANIES</b>                    |   |  |     |     |     |  |     | <b>1,22.63</b> | ...  | <b>Dividend: ₹12,26,30,91.00</b>   |
| <b>5. CO-OPERATIVE SOCIETIES AND BANKS <sup>(K)</sup></b> |   |  |     |     |     |  |     |                |      |  |
| 1   | Credit Co-operatives  | Upto 2013-14<br>2016-17<br><b>Total</b>                  |     |     |     | 74,04.86<br>6,00.00<br><b>80,04.86</b>                                       |     | 150.60         | ...  |  |

(K) Details for columns 4 to 6 are not available with the Department.

(L) Details of investment in this entity is under examination. Only dividend is remitted and correspondence with Finance Department is underway.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**

**Section-1: Details of Investments up to 2018-19**

| Sl. No.   | Name of Concern                         | Year(s) of Investment                              | (Details of Investments) |               |                                 | Amount Invested<br>(₹ in lakh)  | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |   | Remarks   |
|---|---|--|--------------------------|---------------|---------------------------------|---|--|---|---|---|
|   |   |  | Type                     | No. of Shares | Face Value of each share<br>(₹) |   |  | received and credited to Government during the year | declared but not credited to Government Account |   |
| (1)   | (2)                                     | (3)  | (4)                      | (5)           | (6)                             | (7)   | (8)  | (9)   | (10)  | (11)  |
| <b>5. CO-OPERATIVE SOCIETIES AND BANKS <sup>(K)</sup></b> |   |  |                          |               |                                 |   |  |   |   |   |
| 2   | Housing Co-operatives                   | Upto 2013-14                                       |                          |               |                                 | 1,89.63   |  | ...   | ...   |   |
| 3   | Labour Co-operatives                    | Upto 2013-14                                       |                          |               |                                 | 7.38  |  | ...   | ...   |   |
| 4   | Farming Co-operatives                   | Upto 2013-14                                       |                          |               |                                 | 1,33.06   |  |   |   |   |
| 5   | Warehousing and Marketing Co-operatives | Upto 2014-15                                       |                          |               |                                 | 48,09.63  |  | 0.52  | ...   |   |
| 6   | Processing Co-operatives                | Upto 2013-14<br>2015-16<br>2017-18<br><b>Total</b> |                          |               |                                 | 19, 18.67<br>1,40.00<br>1,00.00<br><b>21,58.67</b>                              |  | ...   | ...   |   |
| 7   | Dairy Co-operatives                     | Upto 2013-14                                       |                          |               |                                 | 15,80.20  |  | 0.11  | ...   |   |
| 8   | Fishermen's Co-operatives               | Upto 2015-16<br>2016-17<br>2018-19<br><b>Total</b> |                          |               |                                 | 11,08.91<br>(-) 25.02<br>(-) 0.06 <sup>(S)</sup><br><b>10,83.83</b>             |  | ...   | ...   |   |
| 9   | Co-operative Sugar Mills                | Upto 2015-16<br>2016-17<br>2017-18<br><b>Total</b> |                          |               |                                 | 1,01,37.59<br>10,00.00<br>8,49.00<br><b>1,19,86.59</b>                          |  | ...   | ...   |   |
| 10  | Co-operative Spinning Mills             | Upto 2015-16<br>2017-18<br>2018-19<br><b>Total</b> |                          |               |                                 | 48,55.64<br>6,45.67<br>47,91.48 <sup>(S)</sup><br>83,86.63<br><b>1,86,79.42</b> |  | ...   | ...   | (S) Increased Proforma due to conversion of Loan into Equity in pursuance of G.O. No.77/2015/Bangalore, dated.17-03-2017. |

| (1) | (2)   | (3)           | (4) | (5) | (6) | (7)                         | (8) | (9)             | (10)       | (11)                               |
|-----|---|---------------|-----|-----|-----|-----------------------------|-----|-----------------|------------|------------------------------------|
| 11  | Industrial Co-operatives                          | Upto 2015 -16 |     |     |     | 17,67.61                    |     | ...             | ...        |                                    |
| 12  | Consumer Co-operatives                            | Upto 2013-14  |     |     |     | 6,70.11                     |     | ...             | ...        |                                    |
| 13  | Tribal Area Sub-Plan                              | Upto 2013-14  |     |     |     | 1,29.87                     |     | ...             | ...        |                                    |
| 14  | Other Co-operatives                               | Upto 2015-16  |     |     |     | 12,03.30                    |     | 30.56           | ...        |                                    |
|     |   | 2016-17       |     |     |     | 1,05.00                     |     |                 |            |                                    |
|     |   | 2017-18       |     |     |     | (-) 1,58.93                 |     |                 |            |                                    |
|     |   | 2018-19       |     |     |     | 3,84.00                     |     |                 |            |                                    |
|     |   |               |     |     |     | (-) 2,70.37 <sup>(#)</sup>  |     |                 |            |                                    |
|     |   |               |     |     |     | (-) 3,29.23 <sup>(\$)</sup> |     |                 |            |                                    |
|     |   | <b>Total</b>  |     |     |     | <b>9,33.77</b>              |     |                 |            |                                    |
| 15  | Others  | Upto 1998-99  |     |     |     | 27.65                       |     |                 |            |                                    |
|     | <b>TOTAL (5) CO-OPERATIVE SOCIETIES AND BANKS</b> |               |     |     |     | <b>5,21,62.28</b>           |     | <b>1,81.79</b>  | <b>...</b> | <b>Dividend: ₹18,17,90,54.00</b>   |
|     | <b>GRAND TOTAL</b>                                |               |     |     |     | <b>6,65,18,27.87</b>        |     | <b>38,29.61</b> | <b>...</b> | <b>Dividend: ₹3,82,99,59,58.00</b> |

(K) Details for columns 4 to 6 are not available with the Department.

(\$) Total Investments reduced due to retirement of Government investments in share capital under Other Co-operative (Sl. No.14) by ₹3,29.23 lakh & under Fisherman's Co-operatives (Sl. No. 8 above) by ₹0.06 lakh.

(#) Total Investments reduced due to retirement of Government investments in share capital under Other Co-operative.

**STATEMENT NO. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - conclud.**  
**Section 2 Major and Minor Head-wise details of Investments during the year**  
**(Includes only Institutions where there is difference between Statements No. 16 and 19)**

| Sl. No of Stt. No. 19<br>and Name of concern | Head of Account   | Investment at<br>the end of<br>previous year   | Investment<br>during the<br>year | Disinvestments<br>during the year | Investment at<br>the end of the<br>year | Remarks     |     |
|--|---|--|----------------------------------|-----------------------------------|---|-------------|-----|
|  |   | (3)  | (4)                              | (5)                               | (6)                                     |             | (7) |
| (1)  | (2)   | ₹ in lakh)   |                                  |                                   |   |             |     |
| Statutory Corporations                       |   |  |                                  |                                   |   |             |     |
| 02   | Karnataka State<br>Financial<br>Corporation<br>Limited  | 4885 Capital Outlay on Industries and Minerals<br>01 Investments in Industrial Financial Institutions<br>190 Investments in Public Sector and other Undertakings.  | 9,98,88.97                       | 68,45.00                          | ...                                     | 10,67,33.97 | ... |
| Government Companies (Working)               |   |  |                                  |                                   |   |             |     |
| 10   | D. Devaraj Urs<br>Backward Classes<br>Development<br>Corporation<br>Limited,<br>Bengaluru               | 4225 Capital outlay on Welfare of Scheduled Castes,<br>Scheduled Tribes, other Backward Classes and<br>Minorities<br>03 Welfare of Backward Classes<br>190 Investments in Public Sector and other Undertakings | 4,58,67.25                       | 25,00.00                          | ...                                     | 4,83,67.25  | ... |
| 11   | Karnataka State<br>Women's<br>Development<br>Corporation<br>Limited,<br>Bengaluru                       | 4235 Capital outlay on Social Security and Welfare<br>02 Social Welfare<br>190 Investments in Public Sector and other Undertakings   | 13,45.56                         | 50.00                             | ...                                     | 13,95.56    | ... |
| 13   | Karnataka<br>Maharshi Valmiki<br>Scheduled Tribe<br>Development<br>Corporation<br>Limited,<br>Bengaluru | 4225 Capital outlay on Welfare of Scheduled Castes,<br>Scheduled Tribes and other Backward Classes<br>02 Welfare of Scheduled Tribes<br>190 Investments in Public Sector and other Undertakings                | 20,80.00                         | 2,00.00                           | ...                                     | 22,80.00    | ... |

| (1)  | (2)  | (3)        | (4)        | (5) | (6)         | (7) |
|--|--|------------|------------|-----|-------------|-----|
| 14 Karnataka Minorities Development Corporation Limited                                | 4225 Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes<br>03 Welfare of Backward Classes<br>190 Investments in Public Sector and other Undertakings | 6,82,09.45 | 1,44,40.00 | ... | 8,26,49.45  | ... |
| 25 Dr. Babu Jagjivan Ram Leather Industries Development Corporation Limited. Bengaluru | 4225 Capital outlay on Welfare of Scheduled Castes, 01 Scheduled Tribes and other Backward Classes<br>190 Welfare of Scheduled Castes<br>Investments in Public Sector and other Undertakings | 1,85,00.00 | 38,00.00   | ... | 2,23,00.00  | ... |
| 32 KEONICS   | 5465 Investments in General Financial and Trading Institution.<br>01 Investment in General Financial Institutions<br>190 Investment in Public Sector and other Undertakings                  | 24,10.00   | 1,60.00    | ... | 25,70.00    | ... |
| 33 Karnataka Silk Industries Corporation Limited, Bengaluru                            | 4860 Capital Outlay on Consumer Industries<br>01 Textiles<br>190 Investments in Public Sector and other Undertakings   | ...        | 4,04.47    | ... | 13,09.47    | ... |
| 37 The Mysore Sugar Company Limited, Bengaluru   | 4860 Capital Outlay on Consumer Industries<br>04 Sugar<br>190 Investments in Public Sector and other Undertakings  | 2,23,58.32 | 37,00.00   | ... | 2,67,02.32  | ... |
| 66 Rail Infrastructure Development Corporation, (Karnataka) Limited – KRIDE            | 5465 Investments in General Financial and Trading Institution.<br>01 Investment in General Financial Institutions<br>190 Investments in Public Sector and other Undertakings                 | ...        | 70,33.70   | ... | 19,33,62.83 | ... |

~



## STATEMENT NO.20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Disclosure of Guarantees given by the Government to Statutory Corporations, Government Companies, Local Bodies and other Institutions to raise loans from Financial Institutions as on 31.03.2019. The Statement has been prepared as per the GOI Notification dated 20 December 2010. The information for this Statement has been furnished by the Finance Department, Government of Karnataka.

### SECTION 'A' - CLASS WISE GUARANTEES

| Class<br><br>(Number of Guarantees) | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2019) | Outstanding<br>at the beginning<br>of the year |            | Additions<br>during the year |             | Deletions<br>(other than invoked)<br>during the year |             | Invoked<br>during the<br>year | Outstanding<br>at the end of the year |               | Guarantee<br>Commission<br>or Fee |            | Other<br>material<br>details |      |
|-------------------------------------|--|--|------------|------------------------------|-------------|--|-------------|-------------------------------|---------------------------------------|---------------|-----------------------------------|------------|------------------------------|------|
|                                     |  | Principal                                      | Interest   | Principal                    | Interest    | Principal  | Interest    |                               | Principal                             | Interest      | Receivable<br>(b)                 | Received   |                              |      |
|                                     |  |  |            |                              |             |  |             |                               |                                       |               |                                   |            |                              |      |
| (1)                                 | (2)  | (3)  | (4)        | (5)                          | (6)         | (7)  | (8)         | (9)                           | (10)                                  | (11)          | (12)                              | (13)       | (14)                         | (15) |
| CLASS-WISE DETAILS OF GUARANTEES    |  |  |            |                              |             |  |             |                               |                                       |               |                                   |            |                              |      |
| CLASS I (100)                       | 2,57,96,44.48  | 1,60,51,85.84                                  | 1,48,34.58 | 57,79,14.15                  | 14,90,39.43 | 17,24,83.21  | 14,69,13.54 | ...                           | ...                                   | 2,01,06,16.78 | 1,69,60.47                        | 3,99,75.51 | 2,10,92.35                   |      |
| CLASS II (21)                       | 43,66,50.00  | 41,29,00.00                                    | ...        | ...                          | 3,81,98.60  | 6,34,50.00   | 3,78,73.83  | ...                           | ...                                   | 34,94,50.00   | 3,24.77                           | 23,83.13   | 13,73.75                     |      |
| CLASS VIII (37)                     | 5,56,18.58   | 3,72,99.09                                     | 1,95.69    | ...                          | 8,61.90     | 60,70.21   | 5,01.69     | ...                           | ...                                   | 3,12,28.88    | 5,55.90                           | 9,71.86    | 2,00.26                      |      |
| GRAND TOTAL (158)                   | 3,07,19,13.06  | 2,05,53,84.93                                  | 1,50,30.27 | 57,79,14.15                  | 18,80,99.93 | 24,20,03.42  | 18,52,89.06 | ...                           | ...                                   | 2,39,12,95.66 | 1,78,41.14                        | 4,33,30.50 | 2,26,66.36                   |      |

#### Note 1:

**Class I:** Guarantees given to Reserve Bank of India, other Banks and Financial Institution for repayment of Principal and payment of interest, cash credit facility, Financing seasonal Agricultural operations and for providing working Capital to Companies, Corporations and Co-Operative Societies and Banks.

**Class II:** Guarantees given for repayment of share capital, payment of minimum annual dividend and repayment of Bonds or Loans, Debentures issued or raised by the statutory corporations and Financial Institutions.

**Class VIII:** Any Other class.

**Note 2:**

- a) Guarantees under the class iii, iv, v, vi does not exist.
- b) Guarantees to the Reserve Bank of India do not exist.
- c) Guarantees are given to Power Finance Corporations in respect of Power Sector (ESCOMS).
- d) The Maximum Guaranteed Amount in respect of fully paid principal is deleted.
- e) The closing balances of institutions availed loan from HUDCO is based on Ledger Statements obtained from the Financing Institution.
- f) The closing balances of institutions availed loan from financial institutions other than HUDCO, is furnished by the institutions concerned.
- g) The tracking unit/ designated authority for guarantees in Government is Finance Department.
- h) Budgetary provision has been made for payment of interest and repayment of Principal in respect of guarantees extended to Neeravari Nigams, KSPHCL, RGRHCL and KRDCL.
- i) Guarantee to avail Cash credit Limit of ₹1,10.00 crore to KPCL , Cash Credit facility of ₹10.00 crore to Karnataka State Seeds Corporation and credit facility of ₹27.00 crore is extended during the period under report.

**Note 3:**

- a) Figures in Brackets under column 1 represent Number of guarantees given to entities under the class specified.
- b) The Receivable Guarantee Commission amount shown in the statement is tentative.
- c) Differences in closing Balance 2017-18 and opening balance 2018-19 in respect of certain institutions are due to reconciliation/audit of figures.
- d) There is no automatic debt mechanism.
- e) Maximum Government Guarantees includes only live guarantees.

**Note 4:**

Total Number of Entities during the period under report is 49.

**STATEMENT NO.20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – contd.**

**SECTION 'B'- ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES**

| Class / Sector / Entity<br>(Number of Guarantees) | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2019)           | Outstanding<br>at the beginning<br>of the year |             | Additions<br>during the year |            | Deletions<br>(other than invoked)<br>during the year |            | Invoked<br>during<br>the year | Outstanding<br>at the end<br>of the year |             | Guarantee<br>Commission<br>or Fee |          | Other<br>material<br>details |      |
|---|--|--|-------------|------------------------------|------------|--|------------|-------------------------------|--|-------------|-----------------------------------|----------|------------------------------|------|
|   |  | Principal                                      | Interest    | Principal                    | Interest   | Principal  | Interest   |                               | Principal                                | Interest    | Receivable<br>(b)                 | Received |                              |      |
|   |  |  |             |                              |            |  |            |                               |  |             |                                   |          |                              |      |
| (1)   | (2)  | (3)  | (4)         | (5)                          | (6)        | (7)  | (8)        | (9)                           | (10)                                     | (11)        | (12)                              | (13)     | (14)                         | (15) |
| CLASS I   |  |  |             |                              |            |  |            |                               |  |             |                                   |          |                              |      |
| SECTOR: POWER                                     |  |  |             |                              |            |  |            |                               |  |             |                                   |          |                              |      |
| 1   | Karnataka Power Corporation (1)  | 1,10,00.00                                     | ...         | ...                          | 1,93.85    | ...  | 1,93.85    | ...                           | ...                                      | 1,10,00.00  | ...                               | 55.00    | 55.00                        | (a)  |
| 2   | Hubli Electricity Supply Company Limited (4)                                 | 2,84,38.00                                     | ...         | 16,72.00                     | 14,05.20   | 16,86.08   | 14,05.20   | ...                           | ...                                      | 1,61,71.94  | ...                               | 1,18.00  | 1,18.00                      | (b)  |
| 3   | Gulbarga Electricity Supply Company Limited (3)                              | 86,24.00                                       | ...         | 10,48.49                     | 4,99.92    | 1,61.49  | 4,99.92    | ...                           | ...                                      | 33,33.57    | ...                               | 27.00    | 27.00                        | (c)  |
| 4   | Mangalore Electricity Supply Company Ltd. (3)                                | 30,62.00                                       | ...         | 6,83.65                      | ...        | ...  | ...        | ...                           | ...                                      | 28,46.67    | ...                               | 22.00    | 22.00                        | (a)  |
| 5   | CESCOM (3)   | 74,30.00                                       | 43,57.76    | 27,69.45                     | 3,92.20    | ...  | ...        | ...                           | ...                                      | 43,57.76    | 31,61.65                          | 3,75.55  | 3,65.00                      | (a)  |
| 6   | BESCOM (3)   | 3,15,88.00                                     | 2,05,37.81  | ...                          | ...        | 1,46,64.81   | ...        | ...                           | ...                                      | 58,73.00    | ...                               | 59.00    | 59.00                        | (d)  |
| 7   | Power Company of Karnataka (No. of Gurantees 1)                              | 37,66,81.00                                    | 23,00,00.00 | 14,66,80.33                  | 2,71,22.20 | ...  | 2,71,22.20 | ...                           | ...                                      | 37,66,80.33 | ...                               | 39,58.00 | 39,58.00                     | (e)  |
| TOTAL (18)  |  | 46,68,23.00                                    | 28,66,91.18 | 27,69.45                     | 2,96,13.37 | 1,65,12.38   | 2,92,21.17 | ...                           | ...                                      | 42,02,63.27 | 31,61.65                          | 46,14.55 | 46,04.00                     |      |
| SECTOR: CO-OPERATIVES                             |  |  |             |                              |            |  |            |                               |  |             |                                   |          |                              |      |
| 8   | The Coorg Orange growers Co-operative Society Limited, Gonikoppal Kodagu (1) | 13.00  | 13.00       | 10.66                        | ...        | ...  | ...        | ...                           | ...                                      | 13.00       | 10.66                             | ...      | ...                          | (f)  |

| (1)   | (2)        | (3)        | (4)      | (5)        | (6)      | (7)        | (8)      | (9) | (10) | (11)       | (12)     | (13)     | (14) | (15) |
|---|------------|------------|----------|------------|----------|------------|----------|-----|------|------------|----------|----------|------|------|
| 9 Bidar SSK<br>Hallikhed Bidar (1)  | 10,00.00   | 10,00.00   | 15.85    | ...        | 1,04.15  | ...        | ...      | ... | ...  | 10,00.00   | 1,20.00  | 71.23    | ...  | ...  |
| 10 Doodganga<br>Krishna, SSK  | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 62.20    | ...  | ...  |
| 11 Naranja SSK Bidar  | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 2,46.33  | ...  | ...  |
| 12 Someshwara SSK<br>Bylahongala  | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 3,51.31  | ...  | ...  |
| 13 Bhagyalakshmi<br>SSK Khanapur (1)  | 20,50.00   | 5,20.50    | 3,87.89  | ...        | ...      | ...        | ...      | ... | ...  | 5,20.50    | 3,87.89  | 1,17.36  | ...  | ...  |
| 14 Raithara SSK<br>Ranna Nagar  | 17,22.67   | 3,07.50    | 22.78    | ...        | 52.95    | ...        | ...      | ... | ...  | 3,07.50    | 75.73    | 3,17.24  | ...  | ...  |
| 15 Sri Ram SSK<br>Bagalkote (1)   | 6,00.00    | 1,36.84    | 35.44    | ...        | ...      | ...        | ...      | ... | ...  | 1,36.84    | 35.44    | 10.64    | ...  | ...  |
| 16 Pandavapura SSK<br>Pandavapura   | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 41.95    | ...  | ...  |
| 17 Vanivilas CSF<br>Limited, Hiriya   | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 1,91.84  | ...  | ...  |
| 18 Karnataka SSK<br>Haveri  | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 24.84    | ...  | ...  |
| 19 Malaprabha SSK<br>Hubli  | ...        | ...        | ...      | ...        | ...      | ...        | ...      | ... | ...  | ...        | ...      | 30.13    | ...  | ...  |
| 20 Markandeya SSK<br>Kakathi (2)  | 14,00.00   | 13,13.90   | 39,56.19 | ...        | 10,43.42 | 4,00.00    | 4,00.00  | ... | ...  | 9,13.90    | 45,99.61 | 3,51.66  | ...  | ...  |
| 21 The Karnataka State<br>Co-operative<br>Marketing<br>Federation Ltd,<br>Bengaluru (1) | 4,00,00.00 | 3,19,21.31 | 83.43    | 2,81,17.76 | 31,24.76 | 2,39,10.11 | 15,71.38 | ... | ...  | 3,61,28.96 | 16,36.81 | 10,71.37 | ...  | (g)  |

(a) Guarantee Commission payment is through tripartite adjustment.

(b) The difference in OB to the extent of ₹5,11.46 lakh is due to the compilation error of ₹3,80.00 lakh by ALM in the earlier report for 2017-18. This is now rectified. ₹1,31.46 lakh is due to the adjustment of Interest payments towards Principal made by the Financial Institution.

(c) The difference in OB ₹4,99.06 lakh being the conversion of PART A Loan into grant. Guarantee Commission payment is through tripartite adjustment.

(d) Guarantee Commission payment is through tripartite adjustment. As per MOP Order dated 18.06.2018, ₹14,66,64.81 lakh shown, (R-apdrp part A) has been converted into grant vide GOI MOP Order dated 18.06.2018.

(e) Guarantee Commission payment is through Book Adjustments.

(f) Exempted from payment of Guarantee Commission.

(g) The difference of ₹41.30 lakh in OB is due to the inclusion of the amount by SBI in the statements, which is not related to the Fedn. This is reconciled by the Federation during the year under report.

**STATEMENT NO.20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – contd.**

**SECTION ‘B’- ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES**

| Class / Sector / Entity<br>(Number of Guarantees)   | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2019) | Outstanding<br>at the beginning<br>of the year |          | Additions<br>during the year |            | Deletions<br>(other than invoked)<br>during the year |            | Invoked<br>during<br>the year | Outstanding<br>at the end<br>of the year |               | Guarantee<br>Commission<br>or Fee |            | Other<br>material<br>details |      |
|---|--|--|----------|------------------------------|------------|--|------------|-------------------------------|--|---------------|-----------------------------------|------------|------------------------------|------|
|   |  | Principal                                      | Interest | Principal                    | Interest   | Principal  | Interest   |                               | Principal                                | Interest      | Receivable<br>(b)                 | Received   |                              |      |
|   |  |  |          |                              |            |  |            |                               |  |               |                                   |            |                              |      |
| (1)   | (2)  | (3)  | (4)      | (5)                          | (6)        | (7)  | (8)        | (9)                           | (10)                                     | (11)          | (12)                              | (13)       | (14)                         | (15) |
| CLASS I - contd.  |  |  |          |                              |            |  |            |                               |  |               |                                   |            |                              |      |
| SECTOR: CO-OPERATIVES-concltd.  |  |  |          |                              |            |  |            |                               |  |               |                                   |            |                              |      |
| 22 Karnataka State co-<br>op Agriculture and<br>Rural Development<br>Bank Limited,<br>Bengaluru (1) | 15,50,00.00  | 13,98,13.27                                    | ...      | 2,86,38.83                   | 1,00,12.04 | 3,45,78.93   | 1,00,12.04 | ...                           | ...                                      | 13,38,73.17   | ...                               | 1,06,63.89 | ...                          | ...  |
| TOTAL (9)   | 20,17,85.67  | 17,50,26.32                                    | 45,12.24 | 5,67,56.59                   | 1,43,37.32 | 5,88,89.04   | 1,19,83.42 | ...                           | ...                                      | 17,28,93.87   | 68,66.14                          | 1,35,51.99 | ...                          | ...  |
| SECTOR: IRRIGATION  |  |  |          |                              |            |  |            |                               |  |               |                                   |            |                              |      |
| 23 Krishna Bhagya<br>Jala Nigam Limited<br>[KBJNL] (5)  | 67,13,50.00  | 47,02,73.40                                    | 17,30.17 | 10,66,67.00                  | 4,12,06.43 | 76,94.83   | 4,29,36.60 | ...                           | ...                                      | 56,92,45.57   | ...                               | 69,39.47   | 69,15.54                     | (h)  |
| 24 CNNL (5)   | 20,35,00.00  | 15,35,00.00                                    | ...      | 5,00,00.00                   | 1,46,71.23 | ...  | 1,46,71.23 | ...                           | ...                                      | 20,35,00.00   | ...                               | 22,20.12   | 22,20.12                     | ...  |
| 25 KNNL (5)   | 35,90,00.00  | 21,35,58.00                                    | ...      | 7,65,00.00                   | 1,90,11.72 | 4,12,14.00   | 1,90,11.72 | ...                           | ...                                      | 24,88,44.00   | ...                               | 28,20.62   | 28,20.62                     | (i)  |
| 26 Vishweshwara Jala<br>Nigam (3)   | 17,70,00.00  | 4,97,14.00                                     | ...      | 11,90,50.00                  | 82,46.20   | 1,48,58.00   | 82,46.20   | ...                           | ...                                      | 15,39,06.00   | ...                               | 10,62.14   | 10,62.14                     | ...  |
| TOTAL (18)  | 1,41,08,50.00  | 88,70,45.40                                    | 17,30.17 | 35,22,17.00                  | 8,31,35.58 | 6,37,66.83   | 8,48,65.75 | ...                           | ...                                      | 1,17,54,95.57 | ...                               | 1,30,42.35 | 1,30,18.42                   | ...  |
| SECTOR: ROADS AND TRANSPORT   |  |  |          |                              |            |  |            |                               |  |               |                                   |            |                              |      |
| 27 Karnataka Road<br>Development<br>Corporation<br>Limited (2)                                      | 4,21,20.00   | 1,96,70.40                                     | 4,15.05  | 90,43.09                     | 24,71.70   | 12,50.00   | 15,66.21   | ...                           | ...                                      | 2,74,63.49    | 13,20.54                          | 4,40.01    | 1,82.85                      | ...  |
| TOTAL (2)   | 4,21,20.00   | 1,96,70.40                                     | 4,15.05  | 90,43.09                     | 24,71.70   | 12,50.00   | 15,66.21   | ...                           | ...                                      | 2,74,63.49    | 13,20.54                          | 4,40.01    | 1,82.85                      | ...  |

| (1)   | (2)  | (3)                | (4)                | (5)            | (6)             | (7)               | (8)               | (9)               | (10)       | (11)               | (12)           | (13)            | (14)            | (15) |
|---|--|--------------------|--------------------|----------------|-----------------|-------------------|-------------------|-------------------|------------|--------------------|----------------|-----------------|-----------------|------|
| <b>SECTOR-HOUSING AND URBAN DEVELOPMENT</b> |  |                    |                    |                |                 |                   |                   |                   |            |                    |                |                 |                 |      |
| 28  | Karnataka Urban Water Supply and Drainage Board (28)       | 22,42,12.69        | 12,10,91.35        | ...            | 88,13.00        | 1,00,97.76        | 1,38,73.38        | 1,00,97.76        | ...        | 11,60,30.97        | ...            | 29,88.03        | 16,38.86        |      |
| 29  | Bangalore Water Supply and Drainage Board (3)              | 50,00.00           | 20,45.46           | ...            | ...             | 1,84.09           | 2,27.28           | 1,84.09           | ...        | 18,18.18           | ...            | 2,30.93         | 1,94.57         |      |
| 30  | Bangalore Development Authority                            | ...                | ...                | ...            | ...             | ...               | ...               | ...               | ...        | ...                | ...            | 10,22.00        | ...             |      |
| 31  | Rajiv Gandhi Rural Housing Corporation (7)                 | 18,21,10.31        | 10,68,69.01        | 7,48.67        | ...             | 86,09.48          | 1,76,51.27        | 86,42.93          | ...        | 8,92,17.74         | 7,15.22        | 23,01.52        | 12,78.00        |      |
| 32  | Karnataka State Police Housing Corporation Ltd.(9)         | 3,55,87.00         | 8,46.54            | ...            | ...             | 70.77             | 3,07.84           | 70.77             | ...        | 5,38.70            | ...            | 10,73.93        | ...             |      |
| <b>TOTAL (47)</b>                           |  | <b>44,69,10.00</b> | <b>23,08,52.36</b> | <b>7,48.67</b> | <b>88,13.00</b> | <b>1,89,62.10</b> | <b>3,20,59.77</b> | <b>1,89,95.55</b> | <b>...</b> | <b>20,76,05.59</b> | <b>7,15.22</b> | <b>76,16.41</b> | <b>31,11.43</b> |      |
| <b>SECTOR: OTHER INFRASTRUCTURE</b>         |  |                    |                    |                |                 |                   |                   |                   |            |                    |                |                 |                 |      |
| 33  | Karnataka Rural Infrastructure Development Corporation Ltd | ...                | ...                | ...            | ...             | ...               | ...               | ...               | ...        | ...                | ...            | 2,91.70         | ...             |      |
| <b>TOTAL</b>                                |  | <b>...</b>         | <b>...</b>         | <b>...</b>     | <b>...</b>      | <b>...</b>        | <b>...</b>        | <b>...</b>        | <b>...</b> | <b>...</b>         | <b>...</b>     | <b>2,91.70</b>  | <b>...</b>      |      |
| <b>SECTOR: OTHERS</b>                       |  |                    |                    |                |                 |                   |                   |                   |            |                    |                |                 |                 |      |
| 34  | Karnataka Fisheries Development Corporation Ltd            | ...                | ...                | ...            | ...             | ...               | ...               | ...               | ...        | ...                | ...            | 14.59           | ...             |      |
| 35  | Karnataka Handloom Development Corporation Ltd (1)         | 27,00.00           | 27,00.00           | ...            | ...             | 2,80.07           | ...               | 2,80.07           | ...        | 27,00.00           | ...            | 1,72.26         | 1,25.89         |      |
| 36  | Mysore Sugar Company Limited                               | ...                | ...                | ...            | ...             | ...               | ...               | ...               | ...        | ...                | ...            | 1,80.31         | ...             |      |
| 37  | Mandya Handicrafts Development Corporation Ltd (3)         | 1,16.81            | 15.26              | ...            | ...             | 1.37              | 5.19              | 1.37              | ...        | 10.07              | ...            | 0.39            | ...             |      |

(h) The difference in OB ₹82.97 lakh is due to the adjustment of Interest payments made in advance towards Principal, by the Financial Institution.

(i) The difference in OB ₹1,04.00 lakh is as per the audited statement of the KNNL.

## STATEMENT NO.20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – contd.

## SECTION 'B'- ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES – contd.

| Class / Sector / Entity<br>(Number of Guarantees)            | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2019) | Outstanding<br>at the beginning<br>of the year |            | Additions<br>during the year |             | Deletions<br>(other than invoked)<br>during the year |             | Invoked<br>during<br>the year | Outstanding<br>at the end<br>of the year |               | Guarantee<br>Commission<br>or Fee |            | Other<br>material<br>details |      |
|--|--|--|------------|------------------------------|-------------|--|-------------|-------------------------------|--|---------------|-----------------------------------|------------|------------------------------|------|
|  |  | Principal                                      | Interest   | Principal                    | Interest    | Principal  | Interest    |                               | Principal                                | Interest      | Receivable<br>(b)                 | Received   |                              |      |
|  |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| (1)  | (2)  | (3)  | (4)        | (5)                          | (6)         | (7)  | (8)         | (9)                           | (10)                                     | (11)          | (12)                              | (13)       | (14)                         | (15) |
| CLASS I - concld.  |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| SECTOR: OTHER INFRASTRUCTURE-concltd.                        |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| 38 Karnataka Khadi<br>and Village<br>Industries Board<br>(1) | 73,39.00   | 31,84.92                                       | 46,59.00   | ...                          | 2,28.13     | ...  | ...         | ...                           | ...                                      | 31,84.92      | 48,87.13                          | ...        | ...                          | (f)  |
| 39 Karnataka State<br>Seeds Corporation<br>Limited (1)       | 10,00.00   | ...  | ...        | 10,00.00                     | 9.79        | ...  | ...         | ...                           | ...                                      | 10,00.00      | 9.79                              | 1.19       | ...                          | ...  |
| 40 Mysore Electrical<br>Industries Limited                   | ...  | ...  | ...        | ...                          | ...         | ...  | ...         | ...                           | ...                                      | ...           | ...                               | 49.76      | 49.76                        | (j)  |
| TOTAL (6)  | 1,11,55.81   | 59,00.18                                       | 46,59.00   | 10,00.00                     | 5,19.36     | 5.19   | 2,81.44     | ...                           | ...                                      | 68,94.99      | 48,96.92                          | 4,18.50    | 1,75.65                      |      |
| TOTAL  | 2,57,96,44.48  | 1,60,51,85.84                                  | 1,48,34.58 | 57,79,14.15                  | 14,90,39.43 | 17,24,83.21  | 14,69,13.54 | ...                           | ...                                      | 2,01,06,16.78 | 1,69,60.47                        | 3,99,75.51 | 2,10,92.35                   |      |
| CLASS - I (100)  |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| CLASS-II   |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| SECTOR: IRRIGATION   |  |  |            |                              |             |  |             |                               |  |               |                                   |            |                              |      |
| 41 Krishna Bhagya<br>Jala Nigam Limited<br>[KBJNL] (4)       | 19,06,50.00  | 19,06,50.00                                    | ...        | ...                          | 1,81,24.52  | 5,12,00.00   | 1,81,24.52  | ...                           | ...                                      | 13,94,50.00   | ...                               | ...        | ...                          | (k)  |
| 42 Cauvery Neeravari<br>Nigam Limited<br>[CNNL] (1)          | 2,00,00.00   | 2,00,00.00                                     | ...        | ...                          | 17,70.00    | ...  | 17,70.00    | ...                           | ...                                      | 2,00,00.00    | ...                               | ...        | ...                          | (l)  |
| 43 Karnataka<br>Neeravari Nigam<br>Limited [KNNL]<br>(1)     | 5,00,00.00   | 5,00,00.00                                     | ...        | ...                          | 43,75.00    | ...  | 43,75.00    | ...                           | ...                                      | 5,00,00.00    | ...                               | ...        | ...                          | (m)  |
| TOTAL (6)  | 26,06,50.00  | 26,06,50.00                                    | ...        | ...                          | 2,42,69.52  | 5,12,00.00   | 2,42,69.52  | ...                           | ...                                      | 20,94,50.00   | ...                               | ...        | ...                          |      |

| (1)  | (2)  | (3)                | (4)                | (5)        | (6)        | (7)               | (8)               | (9)               | (10)       | (11)       | (12)               | (13)           | (14)            | (15)            |
|--|--|--------------------|--------------------|------------|------------|-------------------|-------------------|-------------------|------------|------------|--------------------|----------------|-----------------|-----------------|
| <b>SECTOR: STATE FINANCIAL CORPORATION</b> |  |                    |                    |            |            |                   |                   |                   |            |            |                    |                |                 |                 |
| 44   | Karnataka State Financial Corporation [KSFC] (11)                              | 15,85,00.00        | 13,95,00.00        | ...        | ...        | 1,25,00.31        | 1,10,00.00        | 1,25,00.31        | ...        | ...        | 12,85,00.00        | ...            | 13,73.75        | 13,73.75        |
|  | <b>TOTAL (11)</b>  | <b>15,85,00.00</b> | <b>13,95,00.00</b> | <b>...</b> | <b>...</b> | <b>1,25,00.31</b> | <b>1,10,00.00</b> | <b>1,25,00.31</b> | <b>...</b> | <b>...</b> | <b>12,85,00.00</b> | <b>...</b>     | <b>13,73.75</b> | <b>13,73.75</b> |
| <b>SECTOR: OTHERS</b>                      |  |                    |                    |            |            |                   |                   |                   |            |            |                    |                |                 |                 |
| 45   | Mysore Paper Mills Limited (4)   | 1,75,00.00         | 1,27,50.00         | ...        | ...        | 14,28.77          | 12,50.00          | 11,04.00          | ...        | ...        | 1,15,00.00         | 3,24.77        | 10,09.38        | ...             |
|  | <b>TOTAL (4)</b>   | <b>1,75,00.00</b>  | <b>1,27,50.00</b>  | <b>...</b> | <b>...</b> | <b>14,28.77</b>   | <b>12,50.00</b>   | <b>11,04.00</b>   | <b>...</b> | <b>...</b> | <b>1,15,00.00</b>  | <b>3,24.77</b> | <b>10,09.38</b> | <b>...</b>      |
|  | <b>TOTAL CLASS-II (21)</b>   | <b>43,66,50.00</b> | <b>41,29,00.00</b> | <b>...</b> | <b>...</b> | <b>3,81,98.60</b> | <b>6,34,50.00</b> | <b>3,78,73.83</b> | <b>...</b> | <b>...</b> | <b>34,94,50.00</b> | <b>3,24.77</b> | <b>23,83.13</b> | <b>13,73.75</b> |
| <b>CLASS-VIII</b>                          |  |                    |                    |            |            |                   |                   |                   |            |            |                    |                |                 |                 |
| <b>SECTOR: OTHERS</b>                      |  |                    |                    |            |            |                   |                   |                   |            |            |                    |                |                 |                 |
| 46   | Karnataka Minorities Development Corporation Ltd (5)                           | 59,90.00           | 43,84.20           | ...        | ...        | 77.89             | 4,91.04           | 67.03             | ...        | ...        | 38,93.16           | 10.86          | 3,93.83         | ...             |
| 47   | Karnataka Maharashtra Valmiki Scheduled Tribes Development Corporation Ltd (8) | 1,37,57.00         | 52,41.88           | 1,59.43    | ...        | 1,17.00           | 23,94.63          | 2,08.94           | ...        | ...        | 28,47.25           | 67.49          | 1,69.65         | ...             |
| 48   | D.Devaraj Urs Backward Classes Development Corporation Ltd (13)                | 2,67,50.00         | 1,14,77.54         | ...        | ...        | 1,90.37           | 13,09.63          | 1,90.37           | ...        | ...        | 1,01,67.91         | ...            | 2,22.28         | 1,10.62         |
| 49   | Dr.BR Ambedkar Development Corporation Ltd (6)                                 | 71,41.58           | 1,44,37.80         | ...        | ...        | 4,08.21           | 16,03.59          | 2.00              | ...        | ...        | 1,28,34.21         | 4,06.21        | 1,42.83         | 71.42           |

(f) Exempted from payment of Guarantee Commission.

(j) Receipt of arrears of Guarantee Commission pertaining to previous years.

(k) Guarantees Commission is included under class I of the Entity ....Sl.No.23.

(l) Guarantees Commission is included under class I of the Entity....Sl.No.24.

(m) Guarantees Commission is included under class I of the Entity ....Sl.No.25.

(n) Report only till December 2018 of the Financial Year 2018- 19.

(o) Closing Balance as on 31.3.2018 is ₹1,14,76.52 lakh. The Entity has reported OB for April 2018 as ₹1,14,77.54 lakh, which is as per Guarantees Commission calculation sheet furnished by the Entity. Hence there is a difference of (+) ₹ 1.03 lakh in OB.



**STATEMENT NO.20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – concld.**  
**SECTION ‘B’ - ENTITY WISE UNDER EACH CLASS AND SECTOR OF GUARANTEES – contd.**

| Class / Sector / Entity<br>(Number of Guarantees)                                     | Maximum<br>Amount<br>Guaranteed<br>(up to the end<br>of 31.3.2019) | Outstanding<br>at the beginning<br>of the year |            | Additions<br>during the year |             | Deletions<br>(other than invoked)<br>during the year |             | Invoked<br>during<br>the year | Outstanding<br>at the end<br>of the year |               | Guarantee<br>Commission<br>or Fee | Other<br>material<br>details |                   |      |
|---|--|--|------------|------------------------------|-------------|--|-------------|-------------------------------|--|---------------|-----------------------------------|------------------------------|-------------------|------|
|   |  | Principal                                      | Interest   | Principal                    | Interest    | Principal  | Interest    |                               | Principal                                | Interest      |                                   |                              |                   |      |
|   |  |  |            |                              |             |  |             | Discharged                    |  |               |                                   |                              | Not<br>Discharged | (b)  |
| (1)   | (2)  | (3)  | (4)        | (5)                          | (6)         | (7)  | (8)         | (9)                           | (10)                                     | (11)          | (12)                              | (13)                         | (14)              | (15) |
| CLASS-VIII-concl.   |  |  |            |                              |             |  |             |                               |  |               |                                   |                              |                   |      |
| SECTOR: OTHERS-concl.   |  |  |            |                              |             |  |             |                               |  |               |                                   |                              |                   |      |
| 50 Karnataka<br>Backward Classes<br>Department<br>Building<br>Construction<br>Society | ...  | ...  | ...        | ...                          | ...         | ...  | ...         | ...                           | ...                                      | ...           | ...                               | 0.09                         | ...               | ...  |
| 51 Karnataka State<br>Women's<br>Development<br>Corporation (2)                       | 4,59.00  | 2,72.07  | 21.07      | ...                          | 5.87        | 2,42.51  | ...         | ...                           | ...                                      | 29.56         | 26.94                             | 17.37                        | ...               | ...  |
| 52 Directorate of<br>empowerment of<br>differently abled<br>and Senior citizens       | 21.00  | ...  | ...        | ...                          | ...         | ...  | ...         | ...                           | ...                                      | ...           | ...                               | ...                          | ...               | ...  |
| 53 Karnataka<br>Vishwakarma<br>Development<br>Corporation<br>Limited (3)              | 15,00.00   | 14,85.60                                       | 15.19      | ...                          | 62.56       | 28.81  | 33.35       | ...                           | ...                                      | 14,56.79      | 44.40                             | 25.81                        | 18.22             | (p)  |
| TOTAL (37)  | 5,56,18.58   | 3,72,99.09                                     | 1,95.69    | ...                          | 8,61.90     | 60,70.21   | 5,01.69     | ...                           | ...                                      | 3,12,28.88    | 5,55.90                           | 9,71.86                      | 2,00.26           |      |
| TOTAL CLASS<br>VIII (37)  | 5,56,18.58   | 3,72,99.09                                     | 1,95.69    | ...                          | 8,61.90     | 60,70.21   | 5,01.69     | ...                           | ...                                      | 3,12,28.88    | 5,55.90                           | 9,71.86                      | 2,00.26           |      |
| GRAND TOTAL<br>(158)  | 3,07,19,13.06  | 2,05,53,84.93                                  | 1,50,30.27 | 57,79,14.15                  | 18,80,99.93 | 24,20,03.42  | 18,52,89.06 | ...                           | ...                                      | 2,39,12,95.66 | 1,78,41.14                        | 4,33,30.50                   | 2,26,66.36        |      |

(p) The Entity reported that during 2017-18, while compiling the payments towards Interest, repayment towards Principal, i.e. Interest + Principal was included in the Interest Portion. This is rectified in 2018-19. Hence the difference of ₹14.40 lakh is between CB of 2017-18 and OB of 2018-19

### **Explanatory Notes**

The Karnataka Ceiling on Government Guarantees Act, 1999, prescribes that the total outstanding Government Guarantees as on 1<sup>st</sup> April of any year, shall not exceed 80 per cent of the State's Revenue Receipts of the Second preceding year as in the books of Accountant General of Karnataka. The total outstanding guarantees as depicted in Finance Accounts is within the limits prescribed in the Act. As per clause 5 of the Act, Government shall charge a minimum of one *per cent* (1%) as guarantee commission, which shall not be waived under any circumstances. As such, Guarantee Commission shall be payable on the actual balance of the Principal and Interest outstanding at the end of each month, vide G.O. No. FD 6 RLG 2002 dated 17.09.2002.

The tracking unit or designated authority for guarantees in the Government is Finance Department.

There is no automatic debt mechanism.

While furnishing the data on guarantees, only live guarantees are included.

**Guarantee Redemption Fund:** The guarantees constitute contingent liabilities on the State revenues. In order to provide for sudden discharge of the State's obligation on guarantees, 12<sup>th</sup> Commission had recommended for setting up of *Guarantee Redemption Fund* by the State through earmarked guarantee fees. Guarantee Redemption Fund has been set up with a corpus of Rupees one crore during 1999-2000. No further contribution has been made.



**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS**

| <i>Head of Account</i> | <i>Opening Balance as on<br/>1 April 2018</i> | <i>Receipts</i> | <i>Disbursements</i> | <i>Closing Balance as on<br/>31 March 2019</i> | <i>Net Increase (+) /<br/>Decrease (-)</i> |
|------------------------|---|-----------------|----------------------|--|--|
| (1)                    | (2)   | (3)             | (4)<br>(₹ in lakh)   | (5)  | (6)  |

**A. TRANSACTIONS IN THE PART II – CONTINGENCY FUND**

**8000 Contingency Fund <sup>(1)</sup>**

|  |            |                 |            |            |                 |            |
|--|------------|-----------------|------------|------------|-----------------|------------|
| 201 Appropriation from the Consolidated Fund | Cr.        | 80,00.00        | ...        | Cr.        | 80,00.00        | ...        |
| <b>Total 8000 Contingency Fund</b>           | <b>Cr.</b> | <b>80,00.00</b> | <b>...</b> | <b>Cr.</b> | <b>80,00.00</b> | <b>...</b> |
| <b>TOTAL PART II – CONTINGENCY FUND</b>      | <b>Cr.</b> | <b>80,00.00</b> | <b>...</b> | <b>Cr.</b> | <b>80,00.00</b> | <b>...</b> |

(1) Details of expenditure met out of advances from Contingency Fund and later recouped to Fund Head furnished in the table below:

During the year 2018-19, the following Revenue/Capital Expenditure was initially met out of advances from the Contingency Fund later transferred to the respective functional heads in the Consolidated Fund.

| <i>Major Head</i> | <i>Description</i>                      | <i>Amount<br/>(₹ in lakh)</i> |
|-------------------|---|-------------------------------|
| 2015              | Elections                               | 75,10.57                      |
| 2210              | Medical And Public Health               | 3,64.50                       |
| 2245              | Relief On Account Of Natural Calamities | 10,00.00                      |
| 4860              | Capital Outlay On Consumer Industries   | 10,00.00                      |
| <b>Total</b>      |   | <b>98,75.07</b>               |

|  |  | (1)        | (2)                  | (3)                           | (4)                | (5)        | (6)                                  |
|--|--|------------|----------------------|-------------------------------|--------------------|------------|--------------------------------------|
| <b>B. TRANSACTIONS IN THE PUBLIC ACCOUNT</b> |  |            |                      |                               |                    |            |                                      |
| <b>I Small Savings, Provident Funds etc.</b> |  |            |                      |                               |                    |            |                                      |
| <i>(b) State Provident Funds</i>             |  |            |                      |                               |                    |            |                                      |
| <b>8009 State Provident Funds</b>            |  |            |                      |                               |                    |            |                                      |
| <i>01 Civil</i>                              |  |            |                      |                               |                    |            |                                      |
| 101  | General Provident Funds                                | Cr.        | 1,49,30,40.68        | 38,77,48.30                   | 21,95,58.22        | Cr.        | 1,66,12,30.76 (+) 16,81,90.08        |
| 102  | Contributory Provident Fund                            | Dr.        | 11.54 <sup>(m)</sup> | ...                           | ...                | Dr.        | 11.54 <sup>(m)</sup> ...             |
| 104  | All India Services Provident Fund                      | Cr.        | 90,89.88             | 14,81.72                      | 24,76.88           | Cr.        | 80,94.72 (-) 9,95.16                 |
| <b>Total 01 Civil</b>                        |  | <b>Cr.</b> | <b>1,50,21,19.02</b> | <b>38,92,30.02</b>            | <b>22,20,35.10</b> | <b>Cr.</b> | <b>1,66,93,13.94 (+) 16,71,94.92</b> |
| <i>60 Other Provident Funds</i>              |  |            |                      |                               |                    |            |                                      |
| 101  | Workmen's Contributory Provident Fund                  | Cr.        | 2.21                 | ...                           | ...                | Cr.        | 2.21 ...                             |
| 103  | Other Miscellaneous Provident Funds                    | Cr.        | 14,06.27             | 1,69.58                       | 28.23              | Cr.        | 15,47.62 (+) 1,41.35                 |
| <b>Total 60 Other Provident Funds</b>        |  | <b>Cr.</b> | <b>14,08.48</b>      | <b>1,69.58 <sup>(#)</sup></b> | <b>28.23</b>       | <b>Cr.</b> | <b>15,49.83 (+) 1,41.35</b>          |
| <b>Total 8009 /(b) State Provident Funds</b> |  | <b>Cr.</b> | <b>1,50,35,27.50</b> | <b>38,93,99.60</b>            | <b>22,20,63.33</b> | <b>Cr.</b> | <b>1,67,08,63.77 (+) 16,73,36.27</b> |
| <i>(c) Other Accounts</i>                    |  |            |                      |                               |                    |            |                                      |
| <b>8010 Trusts and Endowments</b>            |  |            |                      |                               |                    |            |                                      |
| 104  | Endowments for Charitable and Educational Institutions | Cr.        | 1,00.65              | ...                           | ...                | Cr.        | 1,00.65 ...                          |
| <b>Total 8010</b>                            |  | <b>Cr.</b> | <b>1,00.65</b>       | <b>...</b>                    | <b>...</b>         | <b>Cr.</b> | <b>1,00.65 ...</b>                   |
| <b>8011 Insurance and Pension Funds</b>      |  |            |                      |                               |                    |            |                                      |
| 102  | Family Pension Funds                                   | Cr.        | 1,49,69.46           | 18,17.57                      | 2,24.48            | Cr.        | 1,65,62.55 (+) 15,93.09              |
| 105  | State Government Insurance Fund                        | Cr.        | 1,08,99,45.88        | 29,04,07.60                   | 14,70,70.79        | Cr.        | 1,23,32,82.69 (+) 14,33,36.81        |
| 106  | Other Insurance and Pension Funds                      | Cr.        | 2.07                 | ...                           | ...                | Cr.        | 2.07 ...                             |
| 107  | State Government Employees' Group Insurance Scheme     | Cr.        | 16,46,03.98          | 3,19,29.50                    | 1,49,66.76         | Cr.        | 18,15,66.72 (+) 1,69,62.74           |
| <b>Total 8011</b>                            |  | <b>Cr.</b> | <b>1,26,95,21.39</b> | <b>32,41,54.67</b>            | <b>16,22,62.03</b> | <b>Cr.</b> | <b>1,43,14,14.03 (+) 16,18,92.64</b> |
| <b>Total (c) Other Accounts</b>              |  | <b>Cr.</b> | <b>1,26,96,22.04</b> | <b>32,41,54.67</b>            | <b>16,22,62.03</b> | <b>Cr.</b> | <b>1,43,15,14.68 (+) 16,18,92.64</b> |

(m) Minus balances are under reconciliation with the departmental officers.

(#) Figures under 102-01-004 is merged with 103.

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS – contd.**

| <i>Head of Account</i>  | <i>Opening Balance as on<br/>1 April 2018</i> | <i>Receipts</i>    | <i>Disbursements</i> | <i>Closing Balance as on<br/>31 March 2019</i> | <i>Net Increase (+) /<br/>Decrease (-)</i> |
|---|---|--------------------|----------------------|--|--|
| (1)   | (2)   | (3)                | (4)                  | (5)  | (6)  |
| <b>B. TRANSACTIONS IN THE PUBLIC ACCOUNT – contd.</b>                                     |   |                    |                      |  |  |
| <i>(d) Other Savings Schemes</i>  |   |                    |                      |  |  |
| <b>8031 Other Savings Deposits</b>  |   |                    |                      |  |  |
| 102 State Savings Bank Deposits   |   |                    |                      |  |  |
| State Savings Bank Deposits   | Dr. 36.89 <sup>(m)</sup>                      | ...                | ...                  | Dr. 36.89 <sup>(m)</sup>                       | ...  |
| Fixed and Time Deposits   | Cr. 0.63                                      | ...                | ...                  | Cr. 0.63                                       | ...  |
| <b>Total 8031</b>   | <b>Dr. 36.26 <sup>(m)</sup></b>               | <b>...</b>         | <b>...</b>           | <b>Dr. 36.26 <sup>(m)</sup></b>                | <b>...</b>                                 |
| <b>8032 Other Savings Certificates</b>  |   |                    |                      |  |  |
| 102 State Savings Certificates  | Cr. 0.03                                      | ...                | ...                  | Cr. 0.03                                       | ...  |
| <b>Total 8032</b>   | <b>Cr. 0.03</b>                               | <b>...</b>         | <b>...</b>           | <b>Cr. 0.03</b>                                | <b>...</b>                                 |
| <b>Total (d) Other Savings Schemes</b>  | <b>Dr. 36.23 <sup>(m)</sup></b>               | <b>...</b>         | <b>...</b>           | <b>Dr. 36.23 <sup>(m)</sup></b>                | <b>...</b>                                 |
| <b>Total I. Small Savings,<br/>Provident Fund etc.</b>                                    | <b>Cr. 2,77,31,13.31</b>                      | <b>71,35,54.27</b> | <b>38,43,25.36</b>   | <b>Cr. 3,10,23,42.22</b>                       | <b>(+) 32,92,28.91</b>                     |
| <b>J. Reserve Funds</b>   |   |                    |                      |  |  |
| <i>(a) Reserve Funds bearing Interest</i>   |   |                    |                      |  |  |
| <b>8115 Depreciation / Renewal Reserve Funds</b>  |   |                    |                      |  |  |
| 103 Depreciation Reserve Funds –<br>Government Commercial Departments<br>and Undertakings | Dr. 6.42                                      | 1.09               | ...                  | Dr. 5.33                                       | (+) 1.09                                   |
| <b>Total 8115</b>   | <b>Dr. 6.42 <sup>(m)</sup></b>                | <b>1.09</b>        | <b>...</b>           | <b>Dr. 5.33 <sup>(m)</sup></b>                 | <b>(+) 1.09</b>                            |
| <b>8121 General and other Reserve Funds</b>   |   |                    |                      |  |  |
| 122 State Disaster Response Fund  | Cr. 41,98.16                                  | 12,79,84.00        | 8,87,20.16           | Cr. 4,34,62.00                                 | (+) 3,92,63.84                             |
| <b>Total 8121</b>   | <b>Cr. 41,98.16</b>                           | <b>12,79,84.00</b> | <b>8,87,20.16</b>    | <b>Cr. 4,34,62.00</b>                          | <b>(+) 3,92,63.84</b>                      |
| <b>Total / Total (a) Reserve Funds bearing<br/>Interest</b>                               | <b>Cr. 41,91.74</b>                           | <b>12,79,85.09</b> | <b>8,87,20.16</b>    | <b>Cr. 4,34,56.67</b>                          | <b>(+) 3,92,64.93</b>                      |
| <i>(b) Reserve Funds not bearing Interest</i>   |   |                    |                      |  |  |
| <b>8222 Sinking Funds</b>   |   |                    |                      |  |  |
| 01 Appropriation for reduction or avoidance<br>of debt                                    |   |                    |                      |  |  |
| 101 Sinking Fund  | Cr. 20,70,00.00                               | 7,00,00.00         | ...                  | Cr. 27,70,00.00                                | (+) 7,00,00.00                             |
| 02 Sinking Fund Investment Account  |   |                    |                      |  |  |

| (1)                            |  | (2)                  |                      | (3)                | (4)               | (5)                  | (6)                  |
|--------------------------------|--|----------------------|----------------------|--------------------|-------------------|----------------------|----------------------|
| 101                            | Sinking Fund- Investment Account   | Dr.                  | 20,69,59.32          | ...                | 7,00,00.00        | Dr.                  | 27,69,59.32          |
|                                | <b>Total 8222</b>  | <b>Gross Cr.</b>     | <b>20,70,00.00</b>   | <b>7,00,00.00</b>  | ...               | <b>Cr.</b>           | <b>27,70,00.00</b>   |
|                                | <b>Investments Dr.</b>   | <b>20,69,59.32</b>   | ...                  | <b>7,00,00.00</b>  | <b>Dr.</b>        | <b>27,69,59.32</b>   | <b>7,00,00.00</b>    |
| <b>8229</b>                    | <b>Development and Welfare Funds</b>   |                      |                      |                    |                   |                      |                      |
| 102                            | Development Funds for Medical and Public Health Purposes   | Cr.                  | 5,56.90              | 0.22               | ...               | Cr.                  | 5,57.12              |
| 106                            | Industrial Development Funds –   |                      |                      |                    |                   |                      |                      |
| 01                             | Industrial Research and Development Fund   | Cr.                  | 26.39                | ...                | ...               | Cr.                  | 26.39                |
| 02                             | Investment Account   | Dr.                  | 1.09                 | ...                | ...               | Dr.                  | 1.09                 |
| 109                            | Co-operative Development Funds   | Cr.                  | 8.54                 | ...                | ...               | Cr.                  | 8.54                 |
|                                | Investment Account   | Dr.                  | 48.32                | ...                | ...               | Dr.                  | 48.32                |
| 112                            | Port Development Fund  | Cr.                  | 45,78.60             | 21,37.18           | 29,42.55          | Cr.                  | 37,73.23             |
| 123                            | Consumer Welfare Fund  | Cr.                  | 1,43.12              | ...                | ...               | Cr.                  | 1,43.12              |
| 200                            | Other Development and Welfare Fund   | Cr.                  | 2,67,85,09.23        | 25,45,84.64 (a)    | 4,33,58.79 (b)    | Cr.                  | 2,88,97,35.08        |
|                                | Investment Account   | Dr.                  | 1,07,06,00.66        | ...                | 23,69,72.00 (d)   | Dr.                  | 1,30,75,72.66        |
|                                | <b>Total 8229</b>  | <b>Gross Cr.</b>     | <b>2,68,38,22.78</b> | <b>25,67,22.04</b> | <b>4,63,01.34</b> | <b>Cr.</b>           | <b>2,89,42,43.48</b> |
|                                | <b>Investments Dr.</b>   | <b>1,07,06,50.07</b> | ...                  | <b>23,69,72.00</b> | <b>Dr.</b>        | <b>1,30,76,22.07</b> | <b>23,69,72.00</b>   |
| <b>8235</b>                    | <b>General And Other Reserve Funds</b>   |                      |                      |                    |                   |                      |                      |
| 103                            | Religious & Charitable Endowment Funds   | Cr.                  | 5,03.97              | ...                | ...               | Cr.                  | 5,03.97              |
| 111                            | State Disaster Response Fund   | Dr.                  | ...                  | ...                | ...               | ...                  | ...                  |
| 200                            | Other Funds  | Cr.                  | 7,19,42.22 (e)       | 0.03               | ...               | Cr.                  | 7,19,42.25           |
|                                | Investment Account   | Dr.                  | 24,83.44             | ...                | ...               | Dr.                  | 24,83.44             |
|                                | <b>Total 8235</b>  | <b>Gross Cr</b>      | <b>7,24,46.19</b>    | <b>0.03</b>        | ...               | <b>Cr.</b>           | <b>7,24,46.22</b>    |
|                                | <b>Investments Dr.</b>   | <b>24,83.44</b>      | ...                  | ...                | <b>Dr</b>         | <b>24,83.44</b>      | ...                  |
| <b>Total (b) Reserve Funds</b> | <b>Gross Cr.</b>   | <b>2,96,32,68.97</b> | <b>32,67,22.07</b>   | <b>4,63,01.34</b>  | <b>Cr.</b>        | <b>3,24,36,89.70</b> | <b>28,04,20.73</b>   |
| <b>not bearing Interest</b>    | <b>Investments Dr.</b>   | <b>1,28,00,92.83</b> | ...                  | <b>30,69,72.00</b> | <b>Dr.</b>        | <b>1,58,70,64.83</b> | <b>30,69,72.00</b>   |
| <b>Total J. Reserve Funds</b>  | <b>Gross Cr.</b>   | <b>2,96,74,60.71</b> | <b>45,47,07.16</b>   | <b>13,50,21.50</b> | <b>Cr.</b>        | <b>3,28,71,46.37</b> | <b>31,96,85.66</b>   |
|                                | <b>Investments Dr.</b>   | <b>1,28,00,92.83</b> | ...                  | <b>30,69,72.00</b> | <b>Dr.</b>        | <b>1,58,70,64.83</b> | <b>30,69,72.00</b>   |
| (a)                            | Includes amount transferred from Consolidated Fund to “Other Development and Welfare Funds” – Forest Development Fund (₹26,38,41 lakh), Karnataka Silk Worm Seed Cocoon Yarn Development and Price Stabilization Fund (₹34,90.98 lakh), Infrastructure Initiative Fund (₹12,66,30.38 lakh), BMRCCL Fund (₹31,99,72.15 lakh), Environment Protection Fund (₹7,38.40 lakh), Protected Area Management Fund (₹15.00 lakh), CM’s Rural Road Development Fund (₹3,96,14.15 lakh), State Urban Transport Fund (₹65,70.00 lakh) and Afforestation for Compensating Environmental Losses (₹49,24.17 lakh). |                      |                      |                    |                   |                      |                      |
| (b)                            | Includes Expenditure met out of “Other Development and Welfare Funds” –Karnataka Silk Worm Seed Cocoon Yarn Development Fund (₹15,96.88 lakh), Infrastructure Initiative Fund (₹10,46,00.00 lakh), BMRCCL Fund (₹13,23,72.00 lakh) Environment Protection Fund (₹2,19.92 lakh), Protected Area Management Fund (₹3,49.37 lakh), CM’s Rural Road Development Fund (₹3,12,34.00 lakh), State Urban Transport Fund (₹81,38.07 lakh) and Afforestation Fund for Compensating Environmental Losses (₹18,20.55 lakh).  |                      |                      |                    |                   |                      |                      |
| (c)                            | Includes Guarantee Reserve Fund (₹1,00.00 lakh) and Fiscal Management Fund (₹6,97,00.00 lakh).   |                      |                      |                    |                   |                      |                      |
| (d)                            | Investment includes ₹10,46,00.00 lakh under 8229-200-0-19 Infrastructure Initiative Fund and ₹13,23,72.00 lakh under 8229-200-0-21 BMRCCL Fund.  |                      |                      |                    |                   |                      |                      |
| (m)                            | Minus balances are under reconciliation with the departmental officers.  |                      |                      |                    |                   |                      |                      |
| (#)                            | Figures under 102-01-004 is merged with 103.   |                      |                      |                    |                   |                      |                      |

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS – contd.**

| <i>Head of Account</i>  | <i>Opening Balance as on<br/>1 April 2018</i> |                   | <i>Receipts</i>    | <i>Disbursements</i> | <i>Closing Balance as on<br/>31 March 2019</i> |                   | <i>Net Increase (+) /<br/>Decrease (-)</i> |
|---|---|-------------------|--------------------|----------------------|--|-------------------|--|
|   | (1)   | (2)               |                    |                      | (5)  | (6)               |  |
|   |   |                   | (3)                | (4)                  |  |                   |  |
|   |   |                   |                    | (₹ in lakh)          |  |                   |  |
| <b>B. TRANSACTIONS IN THE PUBLIC ACCOUNT – contd.</b>             |   |                   |                    |                      |  |                   |  |
| <b>K. Deposits and Advances</b>                                   |   |                   |                    |                      |  |                   |  |
| <i>(a) Deposits bearing Interest</i>                              |   |                   |                    |                      |  |                   |  |
| <b>8338 Deposits of Local Funds</b>                               |   |                   |                    |                      |  |                   |  |
| 102 Deposits of State Transport Corporations                      | Dr.   | 9.32 (m)          | ...                | 0.68                 | Dr.  | 10.00             | (-) 0.68                                   |
| 104 Deposits of Other Autonomous Bodies                           | Dr.   | 15.75 (m)         | ...                | 14.80                | Dr.  | 30.55             | (-) 14.80                                  |
| <b>Total 8338</b>   | <b>Dr.</b>                                    | <b>25.07</b>      | <b>...</b>         | <b>15.48</b>         | <b>Dr.</b>                                     | <b>40.55</b>      | <b>(-) 15.48</b>                           |
| <b>8342 Other Deposits</b>  |   |                   |                    |                      |  |                   |  |
| 102 Deposits of Shipping Development Fund                         | Cr.   | 1.01              | ...                | ...                  | Cr.  | 1.01              |  |
| 103 Deposits of Government Companies, Corporations etc.           | Cr.   | 4,34.47           | ...                | ...                  | Cr.  | 4,34.47           |  |
| 106 Employees Family Pension Scheme 1971                          | Cr.   | 51.59             | ...                | ...                  | Cr.  | 51.59             |  |
| 111 Telex Application Deposits                                    | ...   | ...               | ...                | ...                  | ...  | ...               |  |
| 112 Field Deposits  | Cr.   | 17.17             | 0.73               | ...                  | Cr.  | 17.90             | (+) 0.73                                   |
| 117 Defined contribution Pension Scheme for Government employees. | Cr.   | 6,23.36           | 15,28,97.95        | 15,31,94.56          | Cr.  | 3,26.75           | (-) 2,96.61                                |
| 120 Miscellaneous Deposits  | Cr.   | 3,29,34.22        | 65,77.31           | 1,02.48              | Cr.  | 3,94,09.05        | (+) 64,74.83                               |
| <b>Total 8342</b>   | <b>Cr.</b>                                    | <b>3,40,61.82</b> | <b>15,94,75.99</b> | <b>15,32,97.04</b>   | <b>Cr.</b>                                     | <b>4,02,40.77</b> | <b>(+) 61,78.95</b>                        |
| <b>Total (a) Deposits bearing Interest</b>                        | <b>Cr.</b>                                    | <b>3,40,36.75</b> | <b>15,94,75.99</b> | <b>15,33,12.52</b>   | <b>Cr.</b>                                     | <b>4,02,00.22</b> | <b>(+) 61,63.47</b>                        |
| <i>(b) Deposits not bearing Interest</i>                          |   |                   |                    |                      |  |                   |  |
| <b>8443 Civil Deposits</b>  |   |                   |                    |                      |  |                   |  |
| 101 Revenue Deposits  | Cr.   | 63,82.44          | (-) 16,03.46       | 1,76.83              | Cr.  | 46,02.15          | (-) 17,80.29                               |
| 103 Security Deposits   | Cr.   | 2,71,80.70        | 37,32.72           | 28,59.90             | Cr.  | 2,80,53.52        | (+) 8,72.82                                |
| 104 Civil Courts Deposits   | Cr.   | 16,14,32.75       | 34,43,58.83        | 30,82,74.84          | Cr.  | 19,75,16.74       | (+) 3,60,83.99                             |
| 105 Criminal Courts Deposits                                      | Cr.   | 48,04.25          | 25,56.85           | 18,04.80             | Cr.  | 55,56.30          | (+) 7,52.05                                |
| 106 Personal Deposits   | Cr.   | 27,41,51.34       | 53,50,98.15        | 40,07,36.27          | Cr.  | 40,85,13.22       | (+) 13,43,61.88                            |
| 107 Trust Interest Funds  | Cr.   | 24.88             | 1,01.86            | ...                  | Cr.  | 1,26.74           | (+) 1,01.86                                |
| 108 Public Works Deposits   | Cr.   | 3,94,34.12        | 30,76.22           | 1,72,86.72           | Cr.  | 2,52,23.62        | (-) 1,42,10.50                             |
| 109 Forest Deposits   | Cr.   | 1,76,96.85        | 39,40.95           | 15,00.54             | Cr.  | 2,01,37.26        | (+) 24,40.41                               |

| (1)                                 |   | (2)        | (3)                  | (4)                  | (5)        | (6)                    |
|-------------------------------------|---|------------|----------------------|----------------------|------------|------------------------|
| 111                                 | Other Departmental Deposits   | Cr.        | 32.98                | ...                  | Cr.        | ...                    |
| 113                                 | Deposits for purchases etc., Abroad   | Dr.        | ...                  | ...                  | Dr.        | ...                    |
| 115                                 | Deposits received by Government Commercial Undertakings                           | Dr.        | ...                  | ...                  | Dr.        | ...                    |
| 116                                 | Deposits under various Central and State Acts                                     | Cr.        | (-) 1,37.04          | 1,30.89              | Cr.        | (-) 2,67.93            |
| 117                                 | Deposits for work done for Public bodies or Private Individuals                   | Cr.        | 13,23,93.27          | 8,95,85.97           | Cr.        | (+) 4,28,07.30         |
| 118                                 | Deposits of fees received by Government servants for work done for private bodies | Dr.        | (-) 0.15             | ...                  | Dr.        | (-) 0.15               |
| 121                                 | Deposits in Connection with Elections   | Cr.        | ...                  | ...                  | Cr.        | ...                    |
| 123                                 | Deposits of Educational Institutions  | Cr.        | 11.90                | 7.95                 | Cr.        | (+) 3.95               |
| 124                                 | Unclaimed Deposits in the G.P. Fund   | Cr.        | ...                  | ...                  | Cr.        | ...                    |
| 125                                 | Unclaimed Savings Bank Deposits   | Cr.        | ...                  | ...                  | Cr.        | ...                    |
| 126                                 | Unclaimed Deposits in other Provident Funds                                       | Cr.        | ...                  | ...                  | Cr.        | ...                    |
| 800                                 | Other Deposits  | Cr.        | 1,71.85              | 1,70.39              | Cr.        | (+) 1.46               |
| <b>Total 8443</b>                   |   | <b>Cr.</b> | <b>1,02,37,34.93</b> | <b>82,25,35.10</b>   | <b>Cr.</b> | <b>(+) 20,11,99.83</b> |
| <b>8448 Deposits of Local Funds</b> |   |            |                      |                      |            |                        |
| 101                                 | District Funds  | Cr.        | (-) 0.49             | ...                  | Cr.        | (-) 0.49               |
| 102                                 | Municipal Funds   | Cr.        | 62,83,46.59          | 62,21,61.95          | Cr.        | (+) 61,84.64           |
| 108                                 | State Housing Boards Funds  | Cr.        | ...                  | ...                  | Cr.        | (+) ...                |
| 109                                 | Panchayat Bodies Funds  | Cr.        | 2,82,34,98.48        | 2,75,95,89.45        | Cr.        | (+) 6,39,09.03         |
| 110                                 | Education Funds   | Cr.        | ...                  | ...                  | Cr.        | ...                    |
| 111                                 | Medical and Charitable Funds  | Cr.        | 26,28.66             | 27,18.89             | Cr.        | (-) 90.23              |
| 112                                 | Port and Marine Funds   | Cr.        | 4.42                 | 4.30                 | Cr.        | (+) 0.12               |
| 120                                 | Other Funds   | Cr.        | 59,74.33             | 9,51.66              | Cr.        | (+) 50,22.67           |
| <b>Total 8448</b>                   |   | <b>Cr.</b> | <b>3,46,04,51.99</b> | <b>3,38,54,26.25</b> | <b>Cr.</b> | <b>(+) 7,50,25.74</b>  |

(m) Minus balances are under reconciliation with the departmental officers.



STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS – contd.

| Head of Account                                | Opening Balance as on<br>1 April 2018 |                   | Receipts      | Disbursements | Closing Balance as on<br>31 March 2019 |                 | Net Increase (+) /<br>Decrease (-) |
|--|---------------------------------------|-------------------|---------------|---------------|--|-----------------|------------------------------------|
|  | (1)                                   | (2)               | (3)           | (4)           | (5)                                    | (6)             |                                    |
| (₹ in lakh.)                                   |                                       |                   |               |               |  |                 |                                    |
| B. TRANSACTIONS IN THE PUBLIC ACCOUNT – contd. |                                       |                   |               |               |  |                 |                                    |
| K. Deposits and Advances – concld.             |                                       |                   |               |               |  |                 |                                    |
| (b) Deposits not bearing Interest – concld.    |                                       |                   |               |               |  |                 |                                    |
| 8449 Other Deposits                            |                                       |                   |               |               |  |                 |                                    |
| 103 Subventions from Central Road Fund         | Cr.                                   | 3,25,35.64        | 5,08,39.00    | 5,10,37.34    | Cr.                                    | 3,23,37.30      | (-) 1,98.34                        |
| 120 Miscellaneous Deposits                     | Cr.                                   | 21,22,85.86       | 1,08,11,84.36 | 1,05,66,23.59 | Cr.                                    | 23,68,46.63     | (+) 2,45,60.77                     |
| Investment Account                             | Dr.                                   | 0.85              | ...           | ...           | Dr.                                    | 0.85            | ...                                |
| Total 8449                                     | Gross Investment                      | Cr. 24,48,21.50   | 1,13,20,23.36 | 1,10,76,60.93 | Cr. 26,91,83.93                        | (+) 2,43,62.43  |                                    |
|  | Investment                            | Dr. 0.85          | ...           | ...           | Dr. 0.85                               | ...             |                                    |
| Total (b) Deposits not bearing Interest        | Gross Investment                      | Cr. 2,49,77,52.97 | 5,61,62,10.28 | 5,31,56,22.28 | Cr. 2,79,83,40.97                      | (+) 30,05,88.00 |                                    |
|  | Investment                            | Dr. 0.85          | ...           | ...           | Dr. 0.85                               | ...             |                                    |
| (c) Advances                                   |                                       |                   |               |               |  |                 |                                    |
| 8550 Civil Advances                            |                                       |                   |               |               |  |                 |                                    |
| 101 Forest Advances                            | Dr.                                   | 3,01.33           | ...           | ...           | Dr.                                    | 3,01.33         | ...                                |
| 102 Revenue Advances                           | Dr.                                   | 0.24              | ...           | ...           | Dr.                                    | 0.24            | ...                                |
| 103 Other Departmental Advances                | Dr.                                   | 48.98             | ...           | ...           | Dr.                                    | 48.98           | ...                                |
| 104 Other Advances                             | Dr.                                   | 3,43.43           | ...           | ...           | Dr.                                    | 3,43.43         | ...                                |
| Total 8550 / Total (c) Advances                | Dr.                                   | 6,93.98           | ...           | ...           | Dr. 6,93.98                            | ...             |                                    |
| Total K. Deposits and Advances                 | Gross Investment                      | Cr. 2,53,10,95.74 | 5,77,56,86.27 | 5,46,89,34.80 | Cr. 2,83,78,47.21                      | (+) 30,67,51.47 |                                    |
|  | Investment                            | Dr. 0.85          | ...           | ...           | Dr. 0.85                               | ...             |                                    |
| L Suspense and Miscellaneous                   |                                       |                   |               |               |  |                 |                                    |
| (b) Suspense                                   |                                       |                   |               |               |  |                 |                                    |
| 8658 Suspense Accounts                         |                                       |                   |               |               |  |                 |                                    |
| 101 Pay and Accounts Office – Suspense         | Dr.                                   | 1,89,40.70        | 26,85.17      | 1,08,59.76    | Dr.                                    | 2,71,15.29      | (-) 81,74.59                       |
| 102 Suspense Account (Civil)                   | Cr.                                   | 1,58,40.09        | 6,08,27.83    | 4,87,98.71    | Cr.                                    | 2,78,69.21      | (+) 1,20,29.12                     |
| 107 Cash settlement Suspense Account           | Dr.                                   | 20,52.62          | ...           | ...           | Dr.                                    | 20,52.62        | ...                                |
| 109 Reserve Bank Suspense – Headquarters       | Cr.                                   | 1.10              | (-) 0.31      | 0.51          | Cr.                                    | 0.28            | (-) 0.82                           |

| (1)  | (2) | (3)           | (4)            | (5)            | (6)            |             |             |                 |
|--|-----|---------------|----------------|----------------|----------------|-------------|-------------|-----------------|
| 110 Reserve Bank Suspense – Central Accounts Office              | Cr. | 1,06,65.35    | (-) 25.91      | 14,52.16       | Cr.            | 91,87.28    | (-)         | 14,78.07        |
| 111 Departmental Adjusting Account                               | Cr. | 11.06         | (-) 7.62       | 3.44           | Cr.            | 0.00        | (-)         | 11.06           |
| 112 Tax Deducted at Source (TDS) Suspense                        | Cr. | 67,66.98      | 9,50,55.37     | 9,89,04.20     | Cr.            | 29,18.15    | (-)         | (-) 38,48.83    |
| 113 Provident Fund Suspense                                      | Dr. | 0.60          | 0.60           | ...            | ...            | (+)         | 0.60        |                 |
| 117 Transactions on behalf of the Reserve Bank                   | Dr. | 0.01          | ...            | ...            | Dr.            | 0.01        | ...         |                 |
| 120 Additional Dearness Allowance Deposit Suspense Account (old) | Dr. | 0.64          | ...            | ...            | Dr.            | 0.64        | ...         |                 |
| 123 A.I.S Officers’ Group Insurance Scheme                       | Dr. | 1,19.32       | 54.61          | 28.67          | Dr.            | 93.38       | (+)         | 25.94           |
| 129 Material Purchase settlement suspense Account                | Cr. | 1,68.31       | (-) 18.27      | ...            | Cr.            | 1,50.04     | (-)         | 18.27           |
| Total 8658 / Total (b) Suspense                                  |     | Cr.           | 1,23,39.00     | 15,85,71.47    | 16,00,47.45    | Cr.         | 1,08,63.02  | (-) 14,75.98    |
| (c) Other Accounts   |     |               |                |                |                |             |             |                 |
| 8670 Cheques and Bills   |     |               |                |                |                |             |             |                 |
| 103 Departmental Cheques   | Dr. | 7,20.16       | 94,63.02       | 94,72.61       | Dr.            | 7,29.75     | (-)         | 9.59            |
| 104 Treasury Cheques   | Cr. | 1,26,37,18.35 | 16,66,04,02.19 | 17,26,76,12.58 | Cr.            | 65,65,07.96 | (-)         | 60,72,10.39     |
| 105 I.R.L.A. Cheques   | Dr. | 22.47         | ...            | ...            | Dr.            | 22.47       | ...         |                 |
| Total 8670   |     | Cr.           | 1,26,29,75.72  | 16,66,98,65.21 | 17,27,70,85.19 | Cr.         | 65,57,55.74 | (-) 60,72,19.98 |
| 8671 Departmental Balances                                       |     |               |                |                |                |             |             |                 |
| 101 Civil  | Dr. | 2,08.55       | ...            | ...            | Dr.            | 2,08.55     | ...         |                 |
| Total 8671   |     | Dr.           | 2,08.55        | ...            | ...            | Dr.         | 2,08.55     | ...             |
| 8672 Permanent Cash Imprest                                      |     |               |                |                |                |             |             |                 |
| 101 Civil  | Dr. | 1,74.83       | 12.56          | 1,87.39        | Dr.            | 1,87.39     | (-)         | 12.56           |
| Total 8672   |     | Dr.           | 1,74.83        | 12.56          | Dr.            | 1,87.39     | (-)         | 12.56           |

(m) Minus balances are under reconciliation with the departmental officers.

(\*) Change in OB due to rounding.

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.**

| Head of Account  | Opening Balance as on<br>1 April 2018 |               | Receipts       | Disbursements  | Closing Balance as on<br>31 March 2019 |             | Net Increase (+) /<br>Decrease (-) |
|--|---------------------------------------|---------------|----------------|----------------|--|-------------|------------------------------------|
|  | (1)                                   | (2)           | (3)            | (4)            | (5)                                    | (6)         |                                    |
| (₹ in lakh )   |                                       |               |                |                |  |             |                                    |
| B. TRANSACTIONS IN THE PUBLIC ACCOUNT – contd.           |                                       |               |                |                |  |             |                                    |
| (c) Other Accounts – conold.                             |                                       |               |                |                |  |             |                                    |
| 8673 Cash Balance Investment Account                     |                                       |               |                |                |  |             |                                    |
| 101 Cash Balance Investment Account                      | Dr.                                   | 1,26,55,49.30 | 27,90,77,35.12 | 27,15,61,13.89 | Dr.                                    | 51,39,28.07 | (+) 75,16,21.23                    |
| Total 8673   | Dr.                                   | 1,26,55,49.30 | 27,90,77,35.12 | 27,15,61,13.89 | Dr.                                    | 51,39,28.07 | (+) 75,16,21.23                    |
| 8674 Security Deposits made by Government                |                                       |               |                |                |  |             |                                    |
| 101 Security Deposits made by Government                 | Dr.                                   | 5,83.11       | ...            | ...            | Dr.                                    | 5,83.11     | ...                                |
| Total 8674   | Dr.                                   | 5,83.11       | ...            | ...            | Dr.                                    | 5,83.11     | ...                                |
| Total (c) Other Accounts - Investments                   | Dr.                                   | 1,26,55,49.30 | 27,90,77,35.12 | 27,15,16,13.89 | Dr.                                    | 51,39,28.07 | (+) 75,16,21.23                    |
| Other Items  | Cr.                                   | 1,26,20,09.23 | 16,66,98,65.21 | 17,27,70,97.75 | Cr.                                    | 65,47,76.69 | (-) 60,72,32.54                    |
| (d) Accounts with Governments of Foreign Countries       |                                       |               |                |                |  |             |                                    |
| 8679 Accounts with Governments of other Countries        |                                       |               |                |                |  |             |                                    |
| Burma  | Cr.                                   | 1.18          | ...            | ...            | Cr.                                    | 1.18        | ...                                |
| Pakistan   | Dr.                                   | 1.52          | ...            | ...            | Dr.                                    | 1.52        | ...                                |
| Total 8679   | Dr.                                   | 0.34          | ...            | ...            | Dr.                                    | 0.34        | ...                                |
| Total (d) Accounts with Governments of Foreign Countries | Dr.                                   | 0.34          | ...            | ...            | Dr.                                    | 0.34        | ...                                |
| (e) Miscellaneous  |                                       |               |                |                |  |             |                                    |
| 8680 Miscellaneous Government Accounts                   |                                       |               |                |                |  |             |                                    |
| 101 Ledger Balance Adjustment Account                    |                                       | ...           | ...            | ...            |  | ...         | ...                                |
| 102 Writes-off from Heads of Account closing to balance  |                                       | ...           | ...            | ...            |  | ...         | ...                                |
| Total 8680 / Total (e) Miscellaneous                     |                                       | ...           | ...            | ...            |  | ...         | ...                                |
| Total L. Suspense and Miscellaneous                      | Investments                           | Dr.           | 27,90,77,35.12 | 27,15,61,13.89 | Dr.                                    | 51,39,28.07 | (+) 75,16,21.23                    |
|  | Other Items                           | Cr.           | 16,82,84,36.68 | 17,43,71,45.20 | Cr.                                    | 66,56,39.37 | (-) 60,87,08.52                    |

| (1)   | (2)        | (3)                   | (4)                   | (5)        | (6)                  |
|---|------------|-----------------------|-----------------------|------------|----------------------|
| <b>M Remittances</b>  |            |                       |                       |            |                      |
| <i>(a) Money Orders and Other Remittances</i>   |            |                       |                       |            |                      |
| <b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b> |            |                       |                       |            |                      |
| 101 Cash Remittances between Treasuries and Currency Chests   | Cr.        | 50.18                 | ...                   | Cr.        | 50.18                |
| 102 Public Works Remittances  | Dr.        | 5,67,71.38            | 1,18,35.66            | Dr.        | 6,48,83.16           |
| 103 Forest Remittances  | Dr.        | 13,70.84              | ...                   | Dr.        | 13,70.84             |
| 104 Remittances of Government Commercial Undertakings   | Dr.        | 11,06.28              | ...                   | Dr.        | 11,06.28             |
| 105 Reserve Bank of India Remittances   | Dr.        | 2,40.91               | ...                   | Dr.        | 2,40.91              |
| 108 Other Departmental Remittances  | Dr.        | 1.52                  | ...                   | Dr.        | 1.52                 |
| 110 Miscellaneous Remittances   | Dr.        | 39.69                 | ...                   | Dr.        | 39.69                |
| <b>Total 8782</b>   | <b>Dr.</b> | <b>5,94,80.44</b>     | <b>1,18,35.66</b>     | <b>Dr.</b> | <b>6,75,92.22</b>    |
| <b>Total (a) Money Orders and other Remittances</b>   | <b>Dr.</b> | <b>5,94,80.44</b>     | <b>1,18,35.66</b>     | <b>Dr.</b> | <b>6,75,92.22</b>    |
| <i>(b) Inter Government Adjustment Accounts</i>   |            |                       |                       |            |                      |
| <b>8793 Inter State Suspense Account</b>  | Dr.        | 56,38.92              | (-) 42,90.80          | Dr.        | 14,57.75             |
| <b>Total (b) Inter Government Adjustment Accounts</b>   | <b>Dr.</b> | <b>56,38.92</b>       | <b>(-) 42,90.80</b>   | <b>Dr.</b> | <b>14,57.75</b>      |
| <b>Total M. Remittances</b>   | <b>Dr.</b> | <b>6,51,19.36</b>     | <b>75,44.86</b>       | <b>Dr.</b> | <b>6,90,49.97</b>    |
| <b>TOTAL PART III – PUBLIC ACCOUNT</b>  | <b>Cr.</b> | <b>6,93,52,55.31</b>  | <b>50,89,60,57.61</b> | <b>Cr.</b> | <b>7,72,29,31.45</b> |
|   |            | <b>51,68,37,33.75</b> |                       | <b>(+)</b> | <b>78,76,76.14</b>   |

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - contd.**  
**ANNEXURE TO STATEMENT NO.21**  
**Analysis of Suspense Balances and Remittance Balances**

| Sl. No.     | Head of Account<br>Ministry/ Department with which pending | Balance as on 31 March 2019 |                   | Nature of transaction in brief   | Earliest year from which pending | Impact of outstanding on Cash balance      |
|-------------|--|-----------------------------|-------------------|--|----------------------------------|--|
|             |  | Dr.                         | Cr.               |  |                                  |  |
| (1)         | (2)  | (3)                         | (4)               | (5)  | (6)                              | (7)  |
|             | <b>L Suspense and Miscellaneous</b>                        |                             |                   |  |                                  |  |
|             | <b>(b) Suspense</b>  |                             |                   |  |                                  |  |
| <b>8658</b> | <b>Suspense Accounts</b>                                   | <b>6,22,89.59</b>           | <b>7,31,52.65</b> | ...  | ..                               | ...  |
| <b>101</b>  | <b>Pay and Accounts Office – Suspense</b>                  | <b>2,88,08.34</b>           | <b>16,93.05</b>   | National Highways Bengaluru, CPAO and other PAO claims   | 1993-94                          | On settlement – Cash balance will increase |
| 01          | PAO – New Delhi  | 1,50,86.93                  | 16,79.74          | Payments made by State Government to Central Government Civil pensioners.  | 2009-10                          | ...  |
| 04          | PAO – Chennai  | ...                         | 0.81              | ...  | ...                              | ...  |
| 05          | PAO – Karnataka  | 1,37,21.04                  | 12.46             | ...  | ...                              | ...  |
| 06          | PAO – Other Places   | 0.37                        | 0.04              | Miscellaneous classification- to be transferred to 102-Suspense (civil).   | ...                              | ...  |
| <b>102</b>  | <b>Suspense Account (Civil)</b>                            | <b>17,39.95</b>             | <b>2,91,27.91</b> | Includes DAA suspense, railway and defence pension claims  | 1990-92                          | No Impact on Cash balance                  |
| 00          | No Description   | ...                         | 3,94.62           | ...  | ...                              | ...  |
| 04          | Unclassified suspense                                      | ...                         | 1.59              | The amounts are pending for adjustment to final heads of accounts for want of vouchers/challans.                     | ...                              | No Impact on Cash balance                  |
| 06          | Other miscellaneous items                                  | 63.66                       | 2,87,23.40        | ...  | ...                              | No Impact on Cash balance                  |
| 07          | Accounts with Railways                                     | 3,15.38                     | 0.51              | The claims of pension payment paid on behalf of South –Western, South – Central and Central Railways Railway         | 2001-04                          | On clearance – cash balance will increase  |
| 08          | Accounts with Defence                                      | 1,19.66                     | ...               | The claim of pension payment paid on behalf of defence and includes NCC expenditure.                                 | 2001-04                          | On clearance – cash balance will increase  |
| 11          | Accounts with AG   | ...                         | 6.63              | These accounts are not operated through treasury. Some of the departments are rendering the accounts directly to AG. | 2003-04                          | No impact on cash balance                  |

| (1)             | (2)  | (3)             | (4)               | (5)  | (6)     | (7)                                       |
|-----------------|--|-----------------|-------------------|--|---------|---|
| 12              | HBA Suspense   | 3,15.31         | ...               | Amount of missing credits in Loanee account is credited by debiting the suspense account.  | 2004-05 | ...                                       |
| 13              | MCA Suspense   | 8.31            | ...               |  | 2004-05 | ...                                       |
| <b>L</b>        | <b>Suspense and Miscellaneous</b>                      |                 |                   |  |         |   |
| <b>(b)</b>      | <b>Suspense</b>  |                 |                   |  |         |   |
| <b>8658</b>     | <b>Suspense Accounts</b>                               |                 |                   |  |         |   |
| <b>102</b>      | <b>Suspense Account (Civil)</b>                        |                 |                   |  |         |   |
| 30              | Treasury Suspense                                      | 1.03            | 0.01              | No clarity in Head of Account against amount booked by the treasury.   | ...     | ...                                       |
| 35              | OB Suspense  | 9,16.60         | 1.15              | Amounts booked by the treasury without details.  | ...     | ...                                       |
| <b>102 - 04</b> | <b>Other Miscellaneous Items</b>                       | <b>36.18</b>    | <b>5,17.49</b>    | Amounts adjustable to other states/govt.   | ...     | ...                                       |
| <b>107</b>      | <b>Cash Settlement Suspense Account</b>                | <b>20,53.83</b> | <b>1.21</b>       | The transactions of settlement of payments on accounts of supplies of stores, exhibition of works or services rendered, by one division on behalf of another division. | ...     | No impact on cash balance                 |
| <b>109</b>      | <b>Reserve Bank Suspense Headquarters</b>              | <b>0.51</b>     | <b>0.78</b>       |  | 2003-04 | On clearance – cash balance will decrease |
| 01              | PAO New Delhi  | ...             | 0.53              | Inward accounts received from PAOs.  | 2003-04 | ...                                       |
| 05              | PAO Karnataka  | ...             | ...               |  | 2003-04 | ...                                       |
| 06              | Other PAOs   | ...             | 0.25              |  | 2003-04 | ...                                       |
| 07              | Accounts with Railways                                 | 0.51            | ...               | ...  | ...     | ...                                       |
| <b>110</b>      | <b>Reserve Bank Suspense - Central Accounts Office</b> | <b>91,40.53</b> | <b>1,83,27.81</b> | AG Karnataka Inter-Government transactions claims settled in other states on behalf of GOK   | ...     | No impact on cash balance                 |

**STATEMENT NO. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS – conclud.**  
**ANNEXURE TO STATEMENT NO.21**  
**Analysis of Suspense Balances and Remittance Balances**

| Sl. No | Head of Account<br>Ministry/ Department with which pending  | Balance as on 31 March 2019 |            | Nature of transaction in brief   | Earliest year from which pending | Impact of outstanding on Cash balance    |
|--------|---|-----------------------------|------------|--|----------------------------------|--|
|        |   | Dr.                         | Cr.        |  |                                  |  |
| (1)    | (2)   | (3)                         | (4)        | (5)  | (6)                              | (7)                                      |
|        |   | (₹ in lakh )                |            |  |                                  |  |
| 112    | Tax Deducted at Source (TDS) Suspense   | 2,04,16.22                  | 2,33,34.36 | Income tax credits received from treasuries and other sources to be settled with ZAO/CBDT.   | 2015-16                          | On clearance – decrease in cash balance. |
| 113    | Provident Fund Suspense   | ...                         | ...        | ...  | 2008-09                          | On clearance – increase in cash balance. |
| 117    | Transactions on behalf of Reserve Bank  | 0.01                        | ...        | ...  | ...                              | No impact on cash balance                |
| 120    | Additional Dearness Allowance Deposit Suspense Account (old)                                      | 0.64                        | ...        | ...  | ...                              | On clearance – increase in cash balance. |
| 123    | A.I.S. Officer's Group Insurance Scheme   | 93.38                       | ...        | Adjustment of contribution and final payment of AIS Officer's Group Insurance Scheme pending with M/o Home Affairs, New Delhi.                               | ...                              | On clearance – increase in cash balance. |
| 129    | Material Purchase Settlement Suspense Account   | ...                         | 1,50.04    | Adjustment of materials purchased or transferred from one division to another division or department   | 2002-03                          | No impact on cash balance.               |
| M      | Remittances   |                             |            |  |                                  |  |
| (a)    | Money orders and other remittances  |                             |            | ...  | ...                              | ...                                      |
| 8782   | Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | 7,07,74.04                  | 31,81.80   | ...  | ...                              | ...                                      |
| 101    | Cash Remittances between Treasuries and Currency Chests   | ...                         | 50.18      | Transactions relating to non banking treasuries.   | 1998-99                          | No impact on cash balance                |
| 102    | Public Works Remittances  | 6,79,67.48                  | 30,84.31   | Accounting of transactions of cash remitted, cheques issued by PWD and acknowledged by the Treasury Officer to be adjusted in civil sections and vice versa. | ...                              | No impact on cash balance.               |

| (1)   | (2)   | (3)      | (4)   | (5)   | (6)     | (7)                                       |
|---|---|----------|-------|---|---------|---|
| 103   | Forest Remittances                                | 13,73.35 | 2.50  | Accounting of transaction of cash remitted, cheques issued by Forest Division and acknowledged by the Treasury Officer to be adjusted in civil sections and vice versa. | ...     | No impact on cash balance.                |
| 104   | Remittances of Government Commercial Undertakings | 11,51.09 | 44.81 | ...   | ...     | No impact on cash balances.               |
| 105   | Reserve Bank of India Remittances                 | 2,40.91  | ...   | Transaction connected with the drawing and encashment of telegraphic transfers and drafts on RBI.   | 1996-97 | On clearance – decrease in cash balance.  |
| 108   | Other Departmental Remittances                    | 1.52     | ...   | Remittances between Treasuries & departmental accounts.   | 1998-99 | No impact on cash balance.                |
| 110   | Miscellaneous Remittances                         | 39.69    | ...   | ...   | ...     | No impact on cash balance                 |
| <i>(b) Inter Government Adjustment Accounts</i> |   |          |       |   |         |   |
| 8793  | Inter State Suspense Account                      | 14,57.74 | ...   | Adjustment of Pension payments to the pensioners of Other States settled in Karnataka.  | 2015-16 | On clearance – cash balance will increase |

~



**STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES**

| Sl. No. | Name of the Reserve Fund or Deposit Account  | Balance on 1 April 2018 |                      |                      | Balance on 31 March 2019 |                      |                      |
|---------|--|-------------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|
|         |  | Cash                    | Investment           | Total                | Cash                     | Investment           | Total                |
| (1)     | (2)  | (3)                     | (4)                  | (5)                  | (6)                      | (7)                  | (8)                  |
|         |  | (₹ in lakh)             |                      |                      |                          |                      |                      |
|         | <b>J Reserve Funds</b>   |                         |                      |                      |                          |                      |                      |
|         | <i>(a) Reserve Funds Bearing Interest</i>  |                         |                      |                      |                          |                      |                      |
|         | <b>8115 Depreciation / Renewal Reserve Funds</b>   |                         |                      |                      |                          |                      |                      |
| 01      | 103 Depreciation Reserve Funds – Government Commercial Departments and Undertakings            | (-) 6.42                | ...                  | (-) 6.42             | (-) 5.33                 | ...                  | (-) 5.33             |
|         | <b>Total 8115</b>  | <b>(-) 6.42</b>         | <b>...</b>           | <b>(-) 6.42</b>      | <b>(-) 5.33</b>          | <b>...</b>           | <b>(-) 5.33</b>      |
|         | <b>8121 General and Other Reserve Funds</b>  |                         |                      |                      |                          |                      |                      |
| 02      | 122 State Disaster Response Fund   | 41,98.16                | ...                  | 41,98.16             | 4,34,62.00               | ...                  | 4,34,62.00           |
|         | <b>Total 8121</b>  | <b>41,98.16</b>         | <b>...</b>           | <b>41,98.16</b>      | <b>4,34,62.00</b>        | <b>...</b>           | <b>4,34,62.00</b>    |
|         | <i>(a) Reserve Funds Bearing Interest</i>  | <b>41,91.74</b>         | <b>...</b>           | <b>41,91.74</b>      | <b>4,34,56.67</b>        | <b>...</b>           | <b>4,34,56.67</b>    |
|         | <i>(b) Reserve Funds not Bearing Interest</i>  |                         |                      |                      |                          |                      |                      |
|         | <b>8222 Sinking Funds -</b>  |                         |                      |                      |                          |                      |                      |
| 03      | (Details by Loans are given in the annexure)   | <b>40.68</b>            | <b>20,69,59.32</b>   | <b>20,70,00.00</b>   | <b>40.68</b>             | <b>27,69,59.32</b>   | <b>27,70,00.00</b>   |
|         | <b>8229 Development and Welfare Funds</b>  |                         |                      |                      |                          |                      |                      |
| 04      | 102 Development Funds for Medical and Public Health Purposes                                   | 5,56.90                 | ...                  | 5,56.90              | 5,57.13                  | ...                  | 5,57.13              |
| 05      | 106 Industrial Development Funds – Industrial Research and Development Funds                   | 25.30                   | 1.09                 | 26.39                | 25.30                    | 1.09                 | 26.39                |
| 06      | 109 Co-operative Development Funds – Co-operative Marketing and Agricultural Development Funds | (-) 39.78               | 48.32                | 8.54                 | (-) 39.78                | 48.32                | 8.54                 |
| 07      | 112 Port Development Fund  | 45,78.60                | ...                  | 45,78.60             | 37,73.22                 | ...                  | 37,73.22             |
| 08      | 123 Consumer Welfare Fund  | 1,43.12                 | ...                  | 1,43.12              | 1,43.12                  | ...                  | 1,43.12              |
| 09      | 200 Other Development and Welfare Fund   | 1,60,79,08.56           | 1,07,06,00.66        | 2,67,85,09.22        | 1,58,21,62.42            | 1,30,75,72.66        | 2,88,97,35.08        |
|         | <b>Total 8229</b>  | <b>1,61,31,72.70</b>    | <b>1,07,06,50.07</b> | <b>2,68,38,22.77</b> | <b>1,58,66,21.41</b>     | <b>1,30,76,22.07</b> | <b>2,89,42,43.48</b> |

| (1) | (2)   | (3)                  | (4)                  | (5)                  | (6)                  | (7)                  | (8)                  |
|-----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|     | <b>8235 General and Other Reserve Funds</b>   |                      |                      |                      |                      |                      |                      |
| 10  | 103 Religious and Charitable Endowment Funds  | 5,03.97              | ...                  | 5,03.97              | 5,03.97              | ...                  | 5,03.97              |
| 11  | 200 Other Funds                               | 6,94,58.78           | 24,83.44             | 7,19,42.22           | 6,94,58.80           | 24,83.44             | 7,19,42.24           |
|     | <b>Total 8235</b>                             | <b>6,99,62.75</b>    | <b>24,83.44</b>      | <b>7,24,46.19</b>    | <b>6,99,62.77</b>    | <b>24,83.44</b>      | <b>7,24,46.21</b>    |
|     | <i>(b) Reserve Funds not Bearing Interest</i> | <b>1,68,31,76.13</b> | <b>1,28,00,92.83</b> | <b>2,96,32,68.96</b> | <b>1,65,66,24.86</b> | <b>1,58,70,64.83</b> | <b>3,24,36,89.69</b> |
|     | <b>Total J. Reserve Funds</b>                 | <b>1,68,73,67.87</b> | <b>1,28,00,92.83</b> | <b>2,96,74,60.70</b> | <b>1,70,00,81.53</b> | <b>1,58,70,64.83</b> | <b>3,28,71,46.36</b> |
|     | <b>K Deposits and Advances</b>                |                      |                      |                      |                      |                      |                      |
|     | <i>(a) Deposits Bearing Interest</i>          |                      |                      |                      |                      |                      |                      |
|     | <b>8338 Deposits of Local Funds</b>           |                      |                      |                      |                      |                      |                      |
| 12  | 102 Deposits of State Transport Corporations  | (-) 9.32             | ...                  | (-) 9.32             | (-) 10.00            | ...                  | (-) 10.00            |
| 13  | 104 Deposits of Other Autonomous Bodies       | (-) 15.75            | ...                  | (-) 15.75            | (-) 30.55            | ...                  | (-) 30.55            |
|     | <b>Total 8338</b>                             | <b>(-) 25.07</b>     | <b>...</b>           | <b>(-) 25.07</b>     | <b>(-) 40.55</b>     | <b>...</b>           | <b>(-) 40.55</b>     |
|     | <b>8342 Other Deposits</b>                    |                      |                      |                      |                      |                      |                      |
|     | <b>120 Miscellaneous Deposits</b>             |                      |                      |                      |                      |                      |                      |
| 14  | 29 Consumer welfare fund                      | 11,19.23             | ...                  | 11,19.23             | 11,19.75             | ...                  | 11,19.75             |
|     | <b>Total 8342</b>                             | <b>11,19.23</b>      | <b>...</b>           | <b>11,19.23</b>      | <b>11,19.75</b>      | <b>...</b>           | <b>11,19.75</b>      |

**STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES – contd.**

| Sl. No. | Name of the Reserve Fund or Deposit Account                | Balance on 1 April 2018 |                      |                      | Balance on 31 March 2019 |                      |                      |
|---------|--|-------------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|
|         |  | Cash                    | Investment           | Total                | Cash                     | Investment           | Total                |
| (1)     | (2)  | (3)                     | (4)                  | (5)                  | (6)                      | (7)                  | (8)                  |
|         |  | (₹ in lakh)             |                      |                      |                          |                      |                      |
|         | <b>K Deposits and Advances – concld.</b>                   |                         |                      |                      |                          |                      |                      |
|         | <i>(b) Deposits not Bearing Interest</i>                   |                         |                      |                      |                          |                      |                      |
|         | <b>8449 Other Deposits</b>                                 |                         |                      |                      |                          |                      |                      |
| 15      | 103 Subventions from Central Road Fund                     | 3,25,35.65              | ...                  | 3,25,35.65           | 3,23,37.31               | ...                  | 3,23,37.31           |
| 16      | 105 Deposits of Market Loans (*)                           | 0.03                    | ...                  | 0.03                 | 0.03                     | ...                  | 0.03                 |
| 17      | 118 Advance Deposits for Japanese Grant aided Projects (*) | 0.08                    | ...                  | 0.08                 | 0.08                     | ...                  | 0.08                 |
| 18      | 120 Miscellaneous Deposits                                 | 21,22,84.89             | 0.85                 | 21,22,85.74          | 23,68,51.75              | 0.85                 | 23,68,52.60          |
|         | <b>Total 8449</b>  | <b>24,48,20.65</b>      | <b>0.85</b>          | <b>24,48,21.50</b>   | <b>26,91,89.17</b>       | <b>0.85</b>          | <b>26,91,90.02</b>   |
|         | <b>Total K. Deposits and Advances</b>                      | <b>24,59,14.81</b>      | <b>0.85</b>          | <b>24,59,15.66</b>   | <b>27,02,68.37</b>       | <b>0.85</b>          | <b>27,02,69.22</b>   |
|         | <b>GRAND TOTAL</b>   | <b>1,93,32,82.68</b>    | <b>1,28,00,93.68</b> | <b>3,21,33,76.36</b> | <b>1,97,03,49.90</b>     | <b>1,58,70,65.68</b> | <b>3,55,74,15.58</b> |

(\*) The amounts under Minor Heads '105' and '118' which were merged with Minor Head '120' in previous years, are now shown separately.

**ANNEXURE TO STATEMENT NO. 22**  
**Statement of Consolidated Sinking Fund**

Details of reinvestment of interest accrued on the Consolidated Sinking Fund Investment Account administered by Reserve Bank of India furnished below in the table. Reinvestment of accrued interest on Consolidated Sinking Fund Investment Account has not passed through the Government Accounts.

| <i>Sl. No.</i> | <i>Name of the Security</i>                | <i>Maturity Year</i> | <i>Balance amount as on 31.03.2018</i> | <i>Balance amount as on 30.06.2018</i> | <i>Balance amount as on 30.09.2018</i> | <i>Balance amount as on 31.12.2018</i> | <i>Balance amount as on 31.03.2019</i> |
|----------------|--|----------------------|--|--|--|--|--|
| (1)            | (2)  | (3)                  | (4)                                    | (5)                                    | (6)                                    | (7)                                    | (8)                                    |
| (₹ in lakh)    |  |                      |  |  |  |  |  |
| 1              | 6.57 per cent Government Stock 2033        | 2033                 | ...                                    | ...                                    | ...                                    | ...                                    | 1,02,15.27                             |
| 2              | 6.68 per cent Government Stock 2031        | 2031                 | 2,68.79                                | 2,68.79                                | 2,68.79                                | 2,68.79                                | 27,68.79                               |
| 3              | 6.79 per cent Government Stock 2027        | 2027                 | ...                                    | ...                                    | 2,65.70                                | 2,65.70                                | 2,65.71                                |
| 4              | 7.17 per cent Government Stock 2028        | 2028                 | ...                                    | ...                                    | 4,53.75                                | 4,53.75                                | 49,53.75                               |
| 5              | 7.59 per cent Government Stock 2026        | 2026                 | 3,02.55                                | 15,09.56                               | 15,09.56                               | 39,55.59                               | 49,37.50                               |
| 6              | 7.59 per cent Government Stock 2029        | 2029                 | 2,90.86                                | 7,28.09                                | 17,74.81                               | 17,74.81                               | 22,13.43                               |
| 7              | 7.61 per cent Government Stock 2030        | 2030                 | 7.51                                   | 29,19.84                               | 32,19.58                               | 32,19.58                               | 32,19.58                               |
| 8              | 7.72 per cent Government Stock 2025        | 2025                 | ...                                    | ...                                    | 63.21                                  | 63.21                                  | 63.21                                  |
| 9              | 7.88 per cent Government Stock 2030        | 2030                 | 16,03.36                               | 16,03.37                               | 16,03.37                               | 23,97.38                               | 58,83.02                               |
| 10             | 7.92 per cent <i>Uttarpradesh SDL</i> 2028 | 2028                 | 9,46.46                                | 9,46.46                                | 9,46.46                                | 9,46.46                                | 9,46.46                                |
| 11             | 7.95 per cent Government Stock 2032        | 2032                 | 11,54.73                               | 11,54.73                               | 11,54.73                               | 36,40.12                               | 1,69,42.56                             |
| 12             | 8.12 per cent Government Stock 2020        | 2020                 | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             | 2,19,38.30                             |
| 13             | 8.15 per cent Government Stock 2022        | 2022                 | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             | 4,04,24.80                             |
| 14             | 8.15 per cent Government Stock 2026        | 2026                 | 23,02.92                               | 23,02.92                               | 23,02.92                               | 23,02.92                               | 23,02.92                               |
| 15             | 8.19 per cent Government Stock 2020        | 2020                 | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             | 1,10,00.00                             |
| 16             | 8.20 per cent Government Stock 2025        | 2025                 | 54,06.90                               | 54,06.90                               | 58,43.59                               | 58,43.59                               | 58,43.59                               |
| 17             | 8.24 per cent Government Stock 2027        | 2027                 | 25,01.54                               | 26,95.08                               | 27,50.25                               | 27,50.25                               | 29,44.15                               |
| 18             | 8.24 per cent Government Stock 2033        | 2033                 | ...                                    | ...                                    | ...                                    | ...                                    | 9,72.96                                |
| 19             | 8.24 per cent <i>WESTBENGAL SDL</i> 2033   | 2033                 | ...                                    | ...                                    | ...                                    | ...                                    | 45,00.00                               |

**STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES – conold.**

**ANNEXURE TO STATEMENT NO. 22**

**Statement of Consolidated Sinking Fund**

| <b>Sl. No.</b>      | <b>Name of the Security</b>         | <b>Maturity Year</b> | <b>Balance amount as on 31.03.2018</b> | <b>Balance amount as on 30.06.2018</b> | <b>Balance amount as on 30.09.2018</b> | <b>Balance amount as on 31.12.2018</b> | <b>Balance amount as on 31.03.2019</b> |
|---------------------|-------------------------------------|----------------------|--|--|--|--|--|
| <b>(1)</b>          | <b>(2)</b>                          | <b>(3)</b>           | <b>(4)</b>                             | <b>(5)</b>                             | <b>(6)</b>                             | <b>(7)</b>                             | <b>(8)</b>                             |
| <b>(₹ in lakh )</b> |                                     |                      |  |  |  |  |  |
| 20                  | 8.26 per cent Government Stock 2027 | 2027                 | 25,02.99                               | 25,02.99                               | 25,38.62                               | 25,38.62                               | 25, 38.62                              |
| 21                  | 8.28 per cent Government Stock 2027 | 2027                 | 83,44.78                               | 86,57.01                               | 88,19.66                               | 88,19.66                               | 88,19.66                               |
| 22                  | 8.28 per cent Government Stock 2032 | 2032                 | 44,12.69                               | 44,12.69                               | 44,12.69                               | 44,21.32                               | 44,21.32                               |
| 23                  | 8.32 per cent Government Stock 2032 | 2032                 | 10,88.72                               | 10,88.72                               | 16,06.94                               | 17,25.31                               | 17,25.31                               |
| 24                  | 8.33 per cent Government Stock 2026 | 2026                 | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             | 2,46,95.90                             |
| 25                  | 8.35 per cent Government Stock 2022 | 2022                 | 26,79.40                               | 26,79.40                               | 26,79.40                               | 26,79.40                               | 26,79.40                               |
| 26                  | 8.39 per cent BIHAR SDL 2029        | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 10,00.00                               |
| 27                  | 8.39 per cent UTTARPRADESH SDL 2029 | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 10,00.00                               |
| 28                  | 8.39 per cent WEST BENGAL SDL 2029  | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 10,00.00                               |
| 29                  | 8.40 per cent Government Stock 2024 | 2024                 | 2,26,04.60                             | 2,46,92.83                             | 2,46,92.83                             | 2,46,92.83                             | 2,46,92.83                             |
| 30                  | 8.43 per cent UTTARPRADESH SDL 2029 | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 1,10,00.00                             |
| 31                  | 8.44 per cent JAMMUKASHMIR SDL 2029 | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 40,00.00                               |
| 32                  | 8.44 per cent BIHAR SDL 2029        | 2029                 | ...                                    | ...                                    | ...                                    | ...                                    | 75,00.00                               |
| 33                  | 8.60 per cent Government Stock 2028 | 2028                 | 2,38,48.09                             | 2,39,35.76                             | 2,44,47.31                             | 2,44,47.31                             | 2,46,87.05                             |
| 34                  | 8.63 per cent RAJASTHAN SDL 2028    | 2028                 | ...                                    | ...                                    | ...                                    | ...                                    | 10,00.00                               |
| 35                  | 8.83 per cent Government Stock 2023 | 2023                 | 1,35,20.87                             | 1,35,20.87                             | 1,35,20.87                             | 1,35,20.87                             | 1,35,20.87                             |
| 36                  | 8.97 per cent Government Stock 2030 | 2030                 | 84,55.62                               | 84,55.63                               | 84,55.63                               | 98,24.28                               | 1,46,75.49                             |
| 37                  | 9.15 per cent Government Stock 2024 | 2024                 | 6.57                                   | 6.57                                   | 6.57                                   | 6.57                                   | 6.57                                   |
| 38                  | 9.20 per cent Government Stock 2030 | 2030                 | 5,51,27.82                             | 5,51,27.82                             | 5,51,27.82                             | 5,51,27.82                             | 5,52,78.51                             |
| <b>TOTAL</b>        |                                     |                      | <b>25,54,36.77</b>                     | <b>26,26,75.03</b>                     | <b>26,65,24.06</b>                     | <b>27,37,45.14</b>                     | <b>34,65,77.53</b>                     |

~

# **PART – II** **APPENDICES**

**APPENDIX - I - COMPARATIVE EXPENDITURE ON SALARY<sup>(\*)</sup>**  
*(Figures in Italics represent Charged Expenditure)*

| Department <sup>(#)</sup>     | Major Head   | Description   | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
|-------------------------------|--------------|---|------------------------------|------------------------------|
| (1)                           | (2)          | (3)   | (4)                          | (5)                          |
|                               |              | <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>                              |                              |                              |
|                               | <b>A</b>     | <b>GENERAL SERVICES</b>   |                              |                              |
|                               | <i>(a)</i>   | <i>Organs of State</i>  |                              |                              |
| Law and Parliamentary Affairs | 2011         | Parliament/State/Union Territory Legislatures                           | 62,13.10                     | 50,05.90                     |
| DPAR                          | 2012         | President, Vice-President/ Governor, Administrator of Union Territories | 5,59.44                      | 4,29.55                      |
|                               | 2013         | Council of Ministers  | 2,00.62                      | 1,77.62                      |
| Law and Parliamentary Affairs | 2014         | Administration of Justice   | 8,05,62.44                   | 6,06,10.22                   |
|                               |              |   | 6,09,52.39                   | 98,01.30                     |
|                               |              | Total 2014  | 14,15,14.83                  | 7,04,11.52                   |
| DPAR                          | 2015         | Elections   | 28,40.13                     | 21,82.67                     |
|                               |              | <b>Total (a) Organs of State</b>  | <b>8,98,16.29</b>            | <b>6,79,76.41</b>            |
|                               |              |   | <b>6,15,11.83</b>            | <b>1,02,30.85</b>            |
|                               | <i>(b)</i>   | <i>Fiscal Services</i>  |                              |                              |
|                               | <i>(i)</i>   | <b>Collection of Taxes on Income and Expenditure</b>                    |                              |                              |
| Finance                       | 2020         | Collection of Taxes on Income and Expenditure                           | 5,49.07                      | 4,39.65                      |
|                               |              | <b>Total (b) (i)</b>  | <b>5,49.07</b>               | <b>4,39.65</b>               |
|                               | <i>(ii)</i>  | <b>Collection of Taxes on Property and Capital Transactions</b>         |                              |                              |
| Revenue                       | 2029         | Land Revenue  | 5,06,56.82                   | 3,52,01.05                   |
|                               | 2030         | Stamps and Registration   | 47,39.41                     | 41,06.67                     |
|                               |              | <b>Total (b) (ii)</b>   | <b>5,53,96.23</b>            | <b>3,93,07.72</b>            |
|                               | <i>(iii)</i> | <b>Collection of Taxes on Commodities and Services</b>                  |                              |                              |
| Finance                       | 2039         | State Excise  | 1,35,17.50                   | 1,12,99.60                   |
|                               | 2040         | Taxes on Sales, Trade etc.  | ...                          | 1,40,02.76                   |

| (1)                       | (2)  | (3)   | (4)                | (5)                |
|---------------------------|------|---|--------------------|--------------------|
| Home and Transport        | 2041 | Taxes on Vehicles                                     | 81,48.88           | 71,45.84           |
|                           | 2043 | Collection Charges under State Goods and Services Tax | 2,52,64.16         | 50,95.44           |
|                           | 2045 | Other Taxes and Duties on Commodities and Services    | 16,20.84           | 14,18.20           |
| Finance                   |      | <b>Total (b) (iii)</b>                                | <b>4,85,51.38</b>  | <b>3,89,61.84</b>  |
|                           | (iv) | <b>Other Fiscal Services</b>                          |                    |                    |
|                           | 2047 | Other Fiscal Services                                 | 10,14.34           | 7,85.04            |
|                           |      | <b>Total (b) (iv)</b>                                 | <b>10,14.34</b>    | <b>7,85.04</b>     |
|                           |      | <b>Total (b) Fiscal Services</b>                      | <b>10,55,11.02</b> | <b>7,94,94.25</b>  |
| DPAR                      | (d)  | <b>Administrative Services</b>                        |                    |                    |
|                           | 2051 | Public Service Commission                             | 15,99.74           | 13,52.21           |
|                           | 2052 | Secretariat – General Services                        | 1,52,25.52         | 1,16,39.07         |
| Revenue                   | 2053 | District Administration                               | 3,14,02.96         | 2,94,88.61         |
| Finance                   | 2054 | Treasury and Accounts Administration                  | 1,35,93.12         | 97,03.29           |
| Home and Transport        | 2055 | Police  | 42,47,66.21        | 33,79,32.39        |
|                           | 2056 | Jails   | 73,74.14           | 60,20.52           |
|                           | 2058 | Stationery and Printing                               | 46,32.49           | 37,39.37           |
| Education                 | 2059 | Public Works  | 2,88,94.14         | 2,46,31.32         |
|                           | 2062 | Vigilance   | 54,01.92           | 45,20.98           |
|                           | 2070 | Other Administrative Services                         | 2,70,73.30         | 2,23,70.27         |
| Lokayukta/Upa - Lokayukta |      | <b>Total (d) Administrative Services</b>              | <b>55,29,61.88</b> | <b>44,55,24.84</b> |
|                           |      |   | <b>70,01.66</b>    | <b>58,73.19</b>    |
|                           |      | <b>Total: A. – GENERAL SERVICES</b>                   | <b>74,82,89.19</b> | <b>59,29,95.49</b> |
|                           |      | <b>6,85,13.49</b>                                     | <b>1,61,04.04</b>  |                    |
| Education                 | B.   | <b>SOCIAL SERVICES</b>                                |                    |                    |
|                           | 2202 | General Education                                     | 18,63,97.26        | 15,76,61.91        |
|                           | 2203 | Technical Education                                   | 3,50,80.45         | 3,24,90.59         |
|                           | 2204 | Sports and Youth Services                             | 26,83.94           | 21,35.63           |
|                           | 2205 | Art and Culture                                       | 56,49.93           | 46,19.28           |
|                           |      | <b>Total (a) Education, Sports, Art and Culture</b>   | <b>22,98,11.58</b> | <b>19,69,07.41</b> |
| Health and Family Welfare | (b)  | <b>Health and Family Welfare</b>                      |                    |                    |
|                           | 2210 | Medical and Public Health                             | 10,08,07.01        | 8,94,31.92         |
|                           | 2211 | Family Welfare  | 38,06.71           | 32,62.40           |
|                           |      | <b>Total (b) Health and Family Welfare</b>            | <b>10,46,13.72</b> | <b>9,26,94.32</b>  |



**APPENDIX - I - COMPARATIVE EXPENDITURE ON SALARY<sup>(\*)</sup> – contd.**  
(Figures in Italics represent Charged Expenditure)

| (₹ in lakh)                             |            |  |                              |                              |
|---|------------|--|------------------------------|------------------------------|
| Department <sup>(#)</sup>               | Major Head | Description  | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
| (1)                                     | (2)        | (3)  | (4)                          | (5)                          |
|   |            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>   |                              |                              |
|   | <b>B.</b>  | <b>SOCIAL SERVICES – conclud.</b>  |                              |                              |
|   | <b>(c)</b> | <b><i>Water Supply, Sanitation, Housing and Urban Development</i></b>  |                              |                              |
| RDPR                                    | 2215       | Water Supply and Sanitation  | 1,02,42.55                   | 89,28.79                     |
| Urban Development                       | 2217       | Urban Development  | 39,43.44                     | 32,25.33                     |
|   |            | <b>Total (c) <i>Water Supply, Sanitation, Housing and Urban Development</i></b>                              | <b>1,41,85.99</b>            | <b>1,21,54.12</b>            |
|   | <b>(d)</b> | <b><i>Information and Broadcasting</i></b>   |                              |                              |
| Information, Tourism and Youth Services | 2220       | <i>Information and Publicity</i>   | 17,46.79                     | 14,82.70                     |
|   |            | <b>Total (d) <i>Information and Broadcasting</i></b>   | <b>17,46.79</b>              | <b>14,82.70</b>              |
|   | <b>(e)</b> | <b><i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i></b>           |                              |                              |
| Social Welfare                          | 2225       | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities                         | 1,07,13.89                   | 67,55.45                     |
|   |            | <b>Total (e) <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i></b> | <b>1,07,13.89</b>            | <b>67,55.45</b>              |
|   | <b>(f)</b> | <b><i>Labour and Labour Welfare</i></b>  |                              |                              |
| Labour                                  | 2230       | Labour, Employment and Skill Development   | 2,06,26.00                   | 1,58,78.90                   |
|   |            | <b>Total (f) <i>Labour and Labour Welfare</i></b>  | <b>2,06,26.00</b>            | <b>1,58,78.90</b>            |
|   | <b>(g)</b> | <b><i>Social Welfare and Nutrition</i></b>   |                              |                              |
| Social Welfare                          | 2235       | Social Security and Welfare  | 90,69.78                     | 75,71.55                     |
|   | 2245       | Relief on account of Natural Calamities  | 6.78                         | 5.16                         |
|   |            | <b>Total (g) <i>Social Welfare and Nutrition</i></b>   | <b>90,76.56</b>              | <b>75,76.71</b>              |
|   | <b>(h)</b> | <b><i>Others</i></b>   |                              |                              |
| Social Welfare                          | 2250       | Other Social Services  | 9,58.93                      | 7,92.41                      |
| DPAR                                    | 2251       | Secretariat Social Services  | 37,89.23                     | 30,01.56                     |
|   |            | <b>Total (h) <i>Others</i></b>   | <b>47,48.16</b>              | <b>37,93.97</b>              |

| (1)                             | (2)        | (3)  | (4)                | (5)                |
|---------------------------------|------------|--|--------------------|--------------------|
|                                 |            | <b>Total B - SOCIAL SERVICES</b>                   | <b>39,55,22.69</b> | <b>33,72,43.58</b> |
|                                 | <b>C</b>   | <b>ECONOMIC SERVICES</b>                           |                    |                    |
|                                 | <b>(a)</b> | <b>Agriculture and Allied Activities</b>           |                    |                    |
| Agriculture                     | 2401       | Crop Husbandry                                     | 1,30,27.72         | 1,06,01.07         |
| Watershed Development           | 2402       | Soil and Water Conservation                        | 13,51.92           | 11,47.60           |
| Animal Husbandry                | 2403       | Animal Husbandry                                   | 39,07.82           | 33,22.78           |
| Fisheries                       | 2405       | Fisheries  | 14,50.75           | 11,50.99           |
| Forest, Ecology and Environment | 2406       | Forestry and Wild Life                             | 3,69,97.01         | 3,02,27.82         |
| Food and Civil Supplies         | 2408       | Food, Storage and Warehousing                      | 45,46.83           | 37,62.02           |
| Co-operation                    | 2425       | Co-operation                                       | 92,51.94           | 76,77.35           |
|                                 |            | <b>Total (a) Agriculture and Allied Activities</b> | <b>7,05,33.99</b>  | <b>5,78,89.63</b>  |
|                                 | <b>(b)</b> | <b>Rural Development</b>                           |                    |                    |
| RDPR                            | 2505       | Rural Employment                                   | 1,64.28            | 1,28.17            |
| Revenue                         | 2506       | Land Reforms                                       | 4,61.07            | 3,66.15            |
| RDPR                            | 2515       | Other Rural Development Programmes                 | 11,39.13           | 8,98.94            |
|                                 |            | <b>Total (b) Rural Development</b>                 | <b>17,64.48</b>    | <b>13,93.26</b>    |
|                                 | <b>(c)</b> | <b>Special Areas Programmes</b>                    |                    |                    |
| RDPR                            | 2551       | Hill Areas   | 53.19              | 44.81              |
|                                 |            | <b>Total (c) Special Areas Programmes</b>          | <b>53.19</b>       | <b>44.81</b>       |
|                                 | <b>(d)</b> | <b>Irrigation and Flood Control</b>                |                    |                    |
| Water Resources                 | 2700       | Major Irrigation                                   | 2,67.14            | 2,20.00            |
|                                 | 2701       | Medium Irrigation                                  | 46,69.55           | 39,53.94           |
|                                 | 2702       | Minor Irrigation                                   | 1,03,13.51         | 88,88.17           |
|                                 | 2705       | Command Area Development                           | 2,45.63            | 2,01.33            |
|                                 |            | <b>Total (d) Irrigation and Flood Control</b>      | <b>1,54,95.83</b>  | <b>1,32,63.44</b>  |
|                                 | <b>(e)</b> | <b>Energy</b>                                      |                    |                    |
| Energy                          | 2810       | New and Renewable Energy                           | 27.94              | 26.93              |
|                                 |            | <b>Total (e) Energy</b>                            | <b>27.94</b>       | <b>26.93</b>       |

**APPENDIX - I - COMPARATIVE EXPENDITURE ON SALARY<sup>(\*)</sup> – conclud.**  
(Figures in Italics represent Charged Expenditure)

|   |            | (₹ in lakh)   |                              |                              |
|---|------------|---|------------------------------|------------------------------|
| Department <sup>(#)</sup>               | Major Head | Description   | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
| (1)                                     | (2)        | (3)   | (4)                          | (5)                          |
|   |            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – conclud.</b> |                              |                              |
|   | <b>C</b>   | <b>ECONOMIC SERVICES – conclud.</b>                   |                              |                              |
| Industries and Commerce                 | 2851       | Village and Small Industries                          | 1,11,20.63                   | 96,65.48                     |
|   | 2852       | Industries  | 10,17.35                     | 9,06.74                      |
| Mines and Geology                       | 2853       | Non-Ferrous Mining and Metallurgical Industries       | 23,22.08                     | 20,25.11                     |
|   |            | <b>Total (C) Industry and Minerals</b>                | <b>1,44,60.06</b>            | <b>1,25,97.33</b>            |
|   | <b>(g)</b> | <b>Transport</b>                                      |                              |                              |
| Public Works                            | 3051       | Ports and Light Houses                                | 7,37.07                      | 6,63.42                      |
| Information, Tourism and Youth Services | 3053       | Civil Aviation  | 30.18                        | 31.31                        |
| Public Works                            | 3054       | Roads and Bridges                                     | 78,29.56                     | 64,85.72                     |
|   | 3056       | Inland Water Transport                                | 2,76.73                      | 2,33.38                      |
|   |            | <b>Total (g) Transport</b>                            | <b>88,73.54</b>              | <b>74,13.83</b>              |
|   | <b>(i)</b> | <b>Science Technology and Environment</b>             |                              |                              |
| Forest, Ecology and Environment         | 3435       | Ecology and Environment                               | 52.68                        | 75.10                        |
|   |            | <b>Total (i) Science Technology and Environment</b>   | <b>52.68</b>                 | <b>75.10</b>                 |
|   | <b>(j)</b> | <b>General Economic Services</b>                      |                              |                              |
| RDPR                                    | 3451       | Secretariat Economic Services                         | 57,22.67                     | 49,15.89                     |
| Tourism                                 | 3452       | Tourism   | 4,46.93                      | 3,87.60                      |
| Planning                                | 3454       | Census Surveys and Statistics                         | 32,44.17                     | 25,46.06                     |
| Food and Civil Supplies                 | 3456       | Civil Supplies  | 11,73.79                     | 9,12.09                      |
|   | 3475       | Other General Economic Services                       | 78,92.42                     | 67,77.95                     |
|   |            | <b>Total (j) General Economic Services</b>            | <b>1,84,79.98</b>            | <b>1,55,39.59</b>            |
|   |            | <b>Total C. ECONOMIC SERVICES</b>                     | <b>12,97,41.69</b>           | <b>10,82,43.92</b>           |

| (1)                          | (2)  | (3)  | (4)                  | (5)                  |
|------------------------------|------|--|----------------------|----------------------|
|                              |      | <b>TOTAL REVENUE ACCOUNT</b>                                     | <b>1,27,35,53.57</b> | <b>1,03,84,82.99</b> |
|                              |      |  | <b>6,85,13.49</b>    | <b>1,61,04.04</b>    |
|                              |      | <b>(d) Capital Account of Irrigation and Flood Control</b>       |                      |                      |
| Irrigation                   | 4700 | Capital Outlay on Major Irrigation                               | 5,82.22              | 4,94.49              |
|                              | 4701 | Capital Outlay on Medium Irrigation                              | 1,82.19              | 1,49.58              |
|                              | 4711 | Capital Outlay on Flood Control Projects                         | 1,71.62              | 1,43.39              |
|                              |      | <b>Total (d) Capital Account of Irrigation and Flood Control</b> | <b>9,36.03</b>       | <b>7,87.46</b>       |
|                              |      | <b>(g) Capital Account of Transport</b>                          |                      |                      |
| Capital Account of Transport | 5054 | Capital Outlay on Roads and Bridges                              | 7,18.76              | 6,85.92              |
|                              |      | <b>Total (g) Capital Account of Transport</b>                    | <b>7,18.76</b>       | <b>6,85.92</b>       |
|                              |      | <b>Total C. Capital Account of Economic Services</b>             | <b>16,54.79</b>      | <b>14,73.38</b>      |
|                              |      | <b>TOTAL CAPITAL ACCOUNT</b>                                     | <b>16,54.79</b>      | <b>14,73.38</b>      |
|                              |      | <b>TOTAL EXPENDITURE ON SALARY<sup>(*)</sup></b>                 | <b>1,27,52,08.36</b> | <b>1,03,99,56.37</b> |
|                              |      |  | <b>6,85,13.49</b>    | <b>1,61,04.04</b>    |

**Note: 1**

(\*) The figures represent expenditure booked in the accounts under the objects heads "002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowance, 014-Other Allowance, 020-Medical Allowance and 021-Reimbursement of Medical Expenses" only. The expenditure on Salary released as Grant-in-Aid is included in Appendix IV.

(#) The name of the department is only indicative.



## APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup>

| (₹ in lakh)       |            |  |                              |                              |
|-------------------|------------|--|------------------------------|------------------------------|
| Department        | Major Head | Description  | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
| (1)               | (2)        | (3)  | (4)                          | (5)                          |
|                   |            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>               |                              |                              |
|                   | <b>A</b>   | <b>GENERAL SERVICES</b>                                  |                              |                              |
|                   | (b)        | <i>Fiscal Services</i>                                   |                              |                              |
|                   | (iii)      | Collection of Taxes on Commodities and Services          |                              |                              |
| Transport         | 2041       | Taxes On Vehicles  |                              |                              |
|                   | 00-102     | Inspection of Motor Vehicles                             |                              |                              |
|                   | 0-02       | Fixing of LPG Kits to Auto Rickshaws                     | 0.60                         | 2,79.60                      |
|                   |            | <b>Total 102</b>   | <b>0.60</b>                  | <b>2,79.60</b>               |
|                   |            | <b>Total 2041 – Taxes on Vehicles</b>                    | <b>0.60</b>                  | <b>2,79.60</b>               |
|                   |            | <b>Total (b)(iii)</b>                                    | <b>...</b>                   | <b>2,79.60</b>               |
|                   |            | <i>Total (b) Fiscal Services</i>                         | <b>...</b>                   | <b>2,79.60</b>               |
|                   |            | <b>Total A General Services</b>                          | <b>0.60</b>                  | <b>2,79.60</b>               |
|                   | <b>B</b>   | <b>SOCIAL SERVICES</b>                                   |                              |                              |
|                   | (a)        | <i>Education, Sports, Arts and Culture</i>               |                              |                              |
| General Education | 2202       | General Education  |                              |                              |
|                   | 03         | <i>University and Higher Education</i>                   |                              |                              |
|                   | 107        | Scholarships   |                              |                              |
|                   | 1          | Collegiate Education                                     |                              |                              |
|                   | 14         | Exemption from Payment of Full Fees to all Girl Students | 28,24.69                     | ...                          |
|                   |            | <b>Total : 1</b>   | <b>28,24.69</b>              | <b>...</b>                   |
|                   |            | <b>Total : 107</b>                                       | <b>28,24.69</b>              | <b>...</b>                   |

| (1)                              | (2)  | (3)  | (4)               | (5)               |
|----------------------------------|------|--|-------------------|-------------------|
|                                  | 800  | Other Expenditure  |                   |                   |
|                                  | 5    | Acquisition of Land on Behalf of Educational Institution                 |                   |                   |
|                                  | 00   | No description   | ...               | 1,26.58           |
|                                  |      | <b>Total 800/Total 2202 – 03</b>   | <b>...</b>        | <b>1,26.58</b>    |
|                                  |      | <b>Total 2202 – General Education</b>                                    | <b>28,24.69</b>   | <b>1,26.58</b>    |
|                                  |      | <b>Total (a) Education, Sports, Arts and Culture</b>                     | <b>28,24.69</b>   | <b>1,26.58</b>    |
|                                  | (c)  | <i>Water Supply, Sanitation, Housing and Urban Development</i>           |                   |                   |
| <b>Housing</b>                   | 2216 | <b>Housing</b>   |                   |                   |
|                                  | 03   | <b>Rural Housing</b>   |                   |                   |
|                                  | 104  | Housing Co-Operatives  |                   |                   |
|                                  | 0-01 | Ashraya SDP  | 4,59,47.00        | 3,62,33.00        |
|                                  |      | <b>Total 104/Total 2216 – 03</b>   | <b>4,59,47.00</b> | <b>3,62,33.00</b> |
|                                  |      | <b>Total 2216 – Housing</b>  | <b>4,59,47.00</b> | <b>3,62,33.00</b> |
|                                  |      | <b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b> | <b>4,59,47.00</b> | <b>3,62,33.00</b> |
|                                  | (d)  | <i>Information and Broadcasting</i>                                      |                   |                   |
| <b>Department of Information</b> | 2220 | <b>Information and Publicity</b>   |                   |                   |
|                                  | 01   | <b>Films</b>   |                   |                   |
|                                  | 105  | Production of Films  |                   |                   |
|                                  | 0-01 | Films  | 26,57.14          | 8,59.96           |
|                                  |      | <b>Total 105/Total 2220 – 01</b>   | <b>26,57.14</b>   | <b>8,59.96</b>    |
|                                  |      | <b>Total 2220 – Information and Publicity</b>                            | <b>26,57.14</b>   | <b>8,59.96</b>    |
|                                  |      | <b>Total (d) Information and Broadcasting</b>                            | <b>26,57.14</b>   | <b>8,59.96</b>    |

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup> – contd.**

|                |            | (₹ in lakh)   |                              |                              |
|----------------|------------|---|------------------------------|------------------------------|
| Department     | Major Head | Description   | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
| (1)            | (2)        | (3)   | (4)                          | (5)                          |
|                |            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT)- Contd.</b>  |                              |                              |
|                |            | <b>B SOCIAL SERVICES – concltd.</b>   |                              |                              |
|                | (e)        | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>   |                              |                              |
| Social Welfare | 2225       | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities  |                              |                              |
|                | 01         | <i>Welfare of Scheduled Castes</i>  |                              |                              |
|                | 190        | Assistance to Public Sector and Other Undertakings  |                              |                              |
|                |            | Dr. B.R. Ambedkar Development Corporation Limited   |                              |                              |
|                | 09         | Micro Credit to SCs through Self Help Groups (SHGs)   | 14,00.00                     | 18,00.00                     |
|                |            | <b>Total 190/Total 2225-01</b>  | <b>14,00.00</b>              | <b>18,00.00</b>              |
|                | 02         | <i>Welfare of Scheduled Tribes</i>  |                              |                              |
|                | 190        | Assistance to Public Sector and Other Undertakings  |                              |                              |
|                | 2          | Karnataka Scheduled Tribes Development Corporation (Karnataka Maharshi Valmiki Schedule Development Corporation–Errata to Budget 2014-15) |                              |                              |
|                | 07         | Micro Credit to ST's through Self Help Groups (SHG's)   | 6,50.00                      | 5,75.00                      |
|                |            | <b>Total 190/Total 2225 - 02</b>  | <b>6,50.00</b>               | <b>5,75.00</b>               |
|                | 03         | <i>Welfare of Backward Classes</i>  |                              |                              |
|                | 190        | Assistance to Public Sector and Other Undertakings  |                              |                              |
|                | 0-04       | D. Devaraja Urs Backward Classes Development Corporation Limited  | 2,40,17.00                   | 2,35,00.00                   |
|                | 07         | Assistance to Nijasharana Ambigara Chowdaiah Development Corporation Ltd.   | 1,50.00                      | ...                          |

| (1)                | (2)   | (3)  | (4)               | (5)               |
|--------------------|---|--|-------------------|-------------------|
|                    | 08  | Assistance to Karnataka Uppara Development Corporation Ltd.  | 1,50.00           | ...               |
|                    | <b>Total 190/ Total</b>   | <b>2225 - 03</b>   | <b>2,43,17.00</b> | <b>2,35,00.00</b> |
|                    | <b>Total</b>  | <b>2225 – Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                   |                   |
|                    |   | <b>Minorities</b>  | <b>2,63,67.00</b> | <b>2,58,75.00</b> |
|                    | <b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |  | <b>2,63,67.00</b> | <b>2,58,75.00</b> |
|                    | <b>(g) Social Welfare and Nutrition</b>   |  |                   |                   |
|                    | <b>2235 Social Security and Welfare</b>   |  |                   |                   |
|                    | <b>02 Social Welfare</b>  |  |                   |                   |
|                    | 001   | Direction and Administration   |                   |                   |
|                    | 0-10  | Interest Subsidy for Women through KSFC  | 32,94.00          | 35,00.00          |
|                    | <b>Total 001/Total</b>  | <b>2235- 02</b>  | <b>32,94.00</b>   | <b>35,00.00</b>   |
|                    | <b>Total - 2235 Social Security and Welfare</b>   |  | <b>32,94.00</b>   | <b>35,00.00</b>   |
|                    | <b>Total (g) Social Welfare and Nutrition</b>   |  | <b>32,94.00</b>   | <b>35,00.00</b>   |
|                    | <b>Total B. - SOCIAL SERVICES</b>   |  | <b>8,10,89.83</b> | <b>6,65,94.54</b> |
|                    | <b>C ECONOMIC SERVICES</b>  |  |                   |                   |
|                    | <b>(a) Agriculture and Allied Activities</b>  |  |                   |                   |
| <b>Agriculture</b> | <b>2401 Crop Husbandry</b>  |  |                   |                   |
|                    | 102   | Food Grain Crops   |                   |                   |
|                    | 08  | National Food Security Missions  | 1,26,00.53        | 1,52,79.35        |
|                    | 27  | Krishi Bhagya  | 2,49,51.05        | 4,61,10.84        |
|                    | <b>Total 102</b>  |  | <b>3,75,51.58</b> | <b>6,13,90.19</b> |
|                    | 00- 103   | Seeds  |                   |                   |
|                    | 15  | Agricultural inputs and Quality Control (Supply of seeds and other inputs)                         | 3,51,12.13        | 3,36,23.01        |
|                    | <b>Total 103</b>  |  | <b>3,51,12.13</b> | <b>3,36,23.01</b> |
|                    | 00-104  | Agricultural Farms   |                   |                   |
|                    | 12  | Organic Farming-Agriculture  | 15,72.58          | 16,74.45          |
|                    | <b>Total 104</b>  |  | <b>15,72.58</b>   | <b>16,74.45</b>   |



**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup> – contd.**

|            |            | (₹ in lakh)  |                              |                              |
|------------|------------|--|------------------------------|------------------------------|
| Department | Major Head | Description  | Actuals for the year 2018-19 | Actuals for the year 2017-18 |
| (1)        | (2)        | (3)  | (4)                          | (5)                          |
|            |            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>   |                              |                              |
|            |            | – contd.   |                              |                              |
|            |            | <b>C ECONOMIC SERVICES – contd.</b>  |                              |                              |
|            |            | <i>(a) Agriculture and Allied Activities-contd.</i>  |                              |                              |
|            | 00-108     | Commercial Crops   |                              |                              |
|            | 1          | Agriculture Department   |                              |                              |
|            | 15         | National Mission for Sustainable Agriculture(Micro Irrigation)   | 3,18,56.16                   | 3,30,23.71                   |
|            | 16         | NMSA – Other Components  | 14,69.62                     | 27,08.06                     |
|            |            | <b>Total : 1</b>   | <b>3,33,25.78</b>            | <b>3,57,31.77</b>            |
|            | 2          | Horticulture Department  |                              |                              |
|            | 18         | Oil palm Cultivation in Potential States   | 4,37.57                      | 5,88.34                      |
|            | 30         | PMKSY- National Mission on Sustainable Agriculture   | 2,85,32.66                   | ...                          |
|            |            | <b>Total : 2</b>   | <b>2,89,70.23</b>            | <b>5,88.34</b>               |
|            |            | <b>Total 108</b>   | <b>6,22,96.01</b>            | <b>3,63,20.11</b>            |
|            | 00-109     | Extension and Farmers Training   |                              |                              |
|            | 21         | 2015-2016 budget-Agriculture Extension and Training (upto 2014-15 – Farm Related Activities)   | 96.58                        | 5,17.34                      |
|            |            | <b>Total 109</b>   | <b>96.58</b>                 | <b>5,17.34</b>               |
|            | 110        | Crop Insurance   |                              |                              |
|            | 07         | New Crop Insurance Scheme  | 6,51,97.96                   | ...                          |
|            |            | <b>Total 110</b>   | <b>6,51,97.96</b>            | <b>...</b>                   |
|            | 00-114     | Development of Oil Seeds   |                              |                              |
|            | 01         | National Mission for Oil Seeds and Oil Palm Centrally Sponsored Scheme of Oil Seeds Production Programme [75% Government of India and 25% State Government] (ISOPOM) | 6,80.38                      | 11,42.68                     |
|            |            | <b>Total 114</b>   | <b>6,80.38</b>               | <b>11,42.68</b>              |

| (1)              | (2)  | (3) | (4)                | (5)                |
|------------------|--|-----|--------------------|--------------------|
|                  | 119 Horticulture and Vegetable Crops   |     |                    |                    |
|                  | 4 Development of Farms and Nurseries   |     | 1,02,86.91         | ...                |
|                  | 06 National Horticulture Mission   |     | <b>1,02,86.91</b>  | ...                |
|                  | <b>Total 119</b>   |     |                    |                    |
|                  | 800 Other Expenditure  |     |                    |                    |
|                  | 1 Agriculture Department   |     |                    |                    |
|                  | 53 2015-2016 Budget – National Mission on Agricultural Extension and Training (Upto 2014-15 – Agricultural Technology Management Agency (ATMA) Model ) |     | 1,57,78.37         | 39,82.96           |
|                  | 57 Rashtriya Krishi Vikas Yojane   |     | 16,44.68           | 32,85.83           |
|                  | <b>Total 800</b>   |     | <b>1,74,23.05</b>  | <b>72,68.79</b>    |
|                  | <b>Total 2401 Crop Husbandry</b>   |     | <b>23,02,17.18</b> | <b>14,19,36.57</b> |
| <b>Fisheries</b> | <b>2405 Fisheries</b>  |     |                    |                    |
|                  | 00-101 Inland Fisheries  |     |                    |                    |
|                  | 03 Assistance for Development of Inland Fisheries  |     | 1,49.44            | 4,10.68            |
|                  | 0-28 Assistance for Purchase of Fish Seed  |     | 9.95               | 29.32              |
|                  | 0-56 Supply of Fibre Glass Coracle for Inland Fisherman  |     | 39.63              | 49.08              |
|                  | 0-58 Blue Revolution/ Integrated Development and Management of Fisheries   |     | 9,39.44            | 9,24.50            |
|                  | <b>Total 101</b>   |     | <b>11,38.46</b>    | <b>14,13.58</b>    |
|                  | 103 Marine Fisheries   |     |                    |                    |
|                  | 17 Supply of Kerosine to Conventional Boats  |     | 8,57.98            | ...                |
|                  | <b>Total 103</b>   |     | <b>8,57.98</b>     | ...                |
|                  | 105 Processing, Preservation and Marketing   |     |                    |                    |
|                  | 0-09 Assistance for Construction of Fish Market  |     | 1,09.94            | 27.49              |
|                  | <b>Total 105</b>   |     | <b>1,09.94</b>     | <b>27.49</b>       |

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup> – contd.**

| (₹ in lakh)                   |                                    |   |                              |                         |
|-------------------------------|------------------------------------|---|------------------------------|-------------------------|
| Department                    | Major Head                         | Description   | Actuals for the year 2018-19 | Actuals for the 2017-18 |
| (1)                           | (2)                                | (3)   | (4)                          | (5)                     |
|                               |                                    | <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>                       |                              |                         |
|                               |                                    | <b>C ECONOMIC SERVICES – contd.</b>                                       |                              |                         |
|                               |                                    | <i>(a) Agriculture and Allied Activities-contd.</i>                       |                              |                         |
|                               |                                    | 110 Mechanisation and Improvement of Fish Crafts                          | 2,99.38                      | 99.54                   |
|                               |                                    | 02 Supply of Fishery Requisite Kits                                       | 4,93.30                      | 6,23.36                 |
|                               |                                    | 03 Electricity Used by Ice Plants   |                              |                         |
|                               |                                    | <b>Total 110</b>  | <b>7,92.68</b>               | <b>7,22.90</b>          |
|                               |                                    | 120 Fisheries Co-operatives   |                              |                         |
|                               |                                    | 0-07 Fishermen Welfare  | 12.28                        | 2.95                    |
|                               |                                    | <b>Total 120</b>  | <b>12.28</b>                 | <b>2.95</b>             |
|                               |                                    | 195 Assistance To Shipping Credit and Investment Company and Other Bodies |                              |                         |
|                               |                                    | 01 Reimbursement of Differential Interest to Commercial Banks             | 4,62.00                      | 13,45.14                |
|                               |                                    | <b>Total 195</b>  | <b>4,62.00</b>               | <b>13,45.14</b>         |
|                               |                                    | <b>Total 2405 – Fisheries</b>   | <b>33,73.34</b>              | <b>35,12.06</b>         |
| <b>Forestry and Wild Life</b> | <b>2406 Forestry and Wild Life</b> |   |                              |                         |
|                               |                                    | 02 Environmental Forestry and Wild Life                                   |                              |                         |
|                               |                                    | 110 Wild Life Preservation  |                              |                         |
|                               |                                    | 54 Nature Conservation, Wildlife Habitat Management & Man-Animal Conflict | 25.00                        | 24.87                   |
|                               |                                    | <b>Total 110/Total 2406-02</b>  | <b>25.00</b>                 | <b>24.87</b>            |
|                               |                                    | <b>Total 2406 – Forestry and Wild Life</b>                                | <b>25.00</b>                 | <b>24.87</b>            |

| (1)                            | (2)   | (3) | (4)                | (5)                |
|--------------------------------|---|-----|--------------------|--------------------|
| <b>Food and Civil Supplies</b> |   |     |                    |                    |
|                                | <b>2408 Food, Storage and Warehousing</b>   |     |                    |                    |
|                                | <i>01 Food</i>  |     |                    |                    |
|                                | 102 Food Subsidies  |     |                    |                    |
|                                | 0-01 Annabhagya for BPL beneficiaries towards subsidies for Food Grains (up to 2014-15 Food Subsidies – Differential Cost of Food Grains) |     | 21,60,96.98        | 16,69,91.07        |
|                                | 0-06 Annabhagya for BPL beneficiaries towards subsidies for other items   |     | 2,34,60.77         | 2,34,54.85         |
|                                | 0-07 Annabhagya for APL beneficiaries towards subsidies for food grains   |     | 8,15.11            | 12,70.77           |
|                                | <b>Total 102/Total 2408-01</b>  |     | <b>24,03,72.86</b> | <b>19,17,16.69</b> |
|                                | <b>Total 2408 – Food, Storage and Warehousing</b>   |     | <b>24,03,72.86</b> | <b>19,17,16.69</b> |
| <b>Co-operation</b>            |   |     |                    |                    |
|                                | <b>2425 Co-operation</b>  |     |                    |                    |
|                                | 00-107 Assistance to Credit Co-operatives   |     |                    |                    |
|                                | 2 General   |     |                    |                    |
|                                | 41 Interest Subsidy for Crop Loan and SHG (upto 2013-14 interest subsidy Crop Loan)   |     | 7,71,12.00         | 7,63,48.00         |
|                                | 46 Loan Waiver for failed Borewell  |     | ...                | 9,01.00            |
|                                | <b>Total 107</b>  |     | <b>7,71,12.00</b>  | <b>7,72,49.00</b>  |
|                                | 00-108 Assistance to Other Co-operatives  |     |                    |                    |
|                                | 0-58 Enrolment of BPL, SC, ST, BC/Minority, Women and physically challenged as members of all types of Co-operatives.                     |     | 5,44.99            | 5,23.00            |
|                                | <b>Total 108</b>  |     | <b>5,44.99</b>     | <b>5,23.00</b>     |
|                                | <b>Total 2425 – Co-operation</b>  |     | <b>7,76,56.99</b>  | <b>7,77,72.00</b>  |
|                                | <b>Total (a) Agriculture and Allied Activities</b>  |     | <b>55,16,45.37</b> | <b>41,49,62.19</b> |

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup> – contd.**

|                                |             | (₹ in lakh)  |                              |                         |
|--------------------------------|-------------|--|------------------------------|-------------------------|
| Department                     | Major Head  | Description  | Actuals for the year 2018-19 | Actuals for the 2017-18 |
| (1)                            | (2)         | (3)  | (4)                          | (5)                     |
|                                |             | <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>  |                              |                         |
|                                | <b>C</b>    | <b>ECONOMIC SERVICES – contd.</b>  |                              |                         |
|                                | (e)         | <b>Energy</b>  |                              |                         |
| <b>Energy</b>                  | <b>2801</b> | <b>Power</b>   |                              |                         |
|                                | <b>80</b>   | <b>General</b>   |                              |                         |
|                                | 101         | Assistance to Electricity Boards   |                              |                         |
|                                | 1           | Karnataka Electricity Board  |                              |                         |
|                                | 04          | Subsidy for supply to IP Sets, BJ/KJ Consumers   | 75,93,18.00                  | 79,56,70.00             |
|                                |             | <b>Total 101/ Total 2801-80</b>  | <b>75,93,18.00</b>           | <b>79,56,70.00</b>      |
|                                |             | <b>Total 2801 – Power</b>  | <b>75,93,18.00</b>           | <b>79,56,70.00</b>      |
|                                |             | <b>Total (e) Energy</b>  | <b>75,93,18.00</b>           | <b>79,56,70.00</b>      |
|                                | (f)         | <b>Industry and Minerals</b>   |                              |                         |
| <b>Industries and Commerce</b> | <b>2851</b> | <b>Village and Small Industries</b>  |                              |                         |
|                                | 00-102      | Small Scale Industries   |                              |                         |
|                                | 0-74        | 2015-16 Budget Chief Ministers Self Employment Programme(upto 2014-15 – Rebate on Khadi & Village Industries Products) | 36,35.00                     | 50,39.00                |
|                                | 0-83        | Assistance to Industries and Other Expenses  | 1,37,54.05                   | 1,27,70.18              |
|                                |             | <b>Total 102</b>   | <b>1,73,89.05</b>            | <b>1,78,09.18</b>       |
|                                | 00-103      | Handloom Industries  |                              |                         |
|                                | 0-55        | Living-Cum-Workshed  | 5,70.00                      | 7,49.00                 |
|                                | 0-62        | Weavers Package  | 1,05,95.00                   | 91,24.99                |
|                                | 0-69        | Weaver's Package - KHDG  | 7,56.00                      | 23,98.00                |
|                                |             | <b>Total 103</b>   | <b>1,19,21.00</b>            | <b>1,22,71.99</b>       |

| (1) | (2)  | (3)  | (4)               | (5)               |
|-----|--|--|-------------------|-------------------|
|     | 00-104   | Handicraft Industries  |                   |                   |
|     | 0-19   | Support to Handicrafts   | 50.00             | 25.00             |
|     | <b>Total 104</b>                                 |  | <b>50.00</b>      | <b>25.00</b>      |
|     | 107  | Sericulture Industries   |                   |                   |
|     | 1  | State Sericulture Industries   |                   |                   |
|     | 35   | Sericulture Development Programme  | 39,15.85          | 35,07.89          |
|     | 48   | New Initiative for Sericulture Development and Assessment to Stake holders | 44,42.91          | 95,47.03          |
|     | 49   | National Mission for Sustainable Agriculture                               | 52,06.51          | 34,78.62          |
|     | <b>Total 1-State Sericulture Industries</b>      |  | <b>1,35,65.27</b> | <b>1,65,33.54</b> |
|     | <b>Total 107</b>                                 |  | <b>1,35,65.27</b> | <b>1,65,33.54</b> |
|     | <b>Total 2851 – Village and Small Industries</b> |  | <b>4,29,25.32</b> | <b>4,66,39.71</b> |
|     | <b>2852 Industries</b>                           |  |                   |                   |
|     | <b>08 Consumer Industries</b>                    |  |                   |                   |
|     | 202  | Textiles   |                   |                   |
|     | 7  | Garments   |                   |                   |
|     | 01   | Implementation of Garment Policy   | 2,14,82.00        | 1,06,45.00        |
|     | <b>Total 202/Total 2852-08</b>                   |  | <b>2,14,82.00</b> | <b>1,06,45.00</b> |
|     | <b>Total 2852 – Industries</b>                   |  | <b>2,14,82.00</b> | <b>1,06,45.00</b> |
|     | <b>Total (f) Industry and Minerals</b>           |  | <b>6,44,07.32</b> | <b>5,72,84.71</b> |

**APPENDIX II – COMPARATIVE EXPENDITURE ON SUBSIDY<sup>(\*)</sup> – concld.**

|                  |                            | (₹ in lakh)   |                              |                         |
|------------------|----------------------------|---|------------------------------|-------------------------|
| Department       | Major Head                 | Description   | Actuals for the year 2018-19 | Actuals for the 2017-18 |
| (1)              | (2)                        | (3)   | (4)                          | (5)                     |
|                  |                            | <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – concld.</b>  |                              |                         |
|                  |                            | <b>C ECONOMIC SERVICES – concld.</b>  |                              |                         |
|                  |                            | <i>(g) Transport</i>  |                              |                         |
| <b>Transport</b> | <b>3055 Road Transport</b> |   |                              |                         |
|                  | 00-190                     | Assistance To Public Sector And Other Undertaking   |                              |                         |
|                  | 0-02                       | Free Bus Pass Facility to Freedom Fighters  | 6,08.00                      | 6,40.00                 |
|                  | 0-03                       | Bangalore Metropolitan Transport Corporation  | 2,28,61.00                   | 2,58,10.00              |
|                  | 0-04                       | North West Karnataka Regional Transport Corporation   | 1,10,61.00                   | 1,30,62.00              |
|                  | 0-05                       | North East Karnataka Regional Transport Corporation   | 1,43,57.00                   | 84,91.00                |
|                  | 0-06                       | Free Bus Travel Facility to the Blind   | 27,99.00                     | 27,71.00                |
|                  | 0-07                       | Free Bus Travel Facility to the Handicapped   | 24,03.00                     | 22,67.00                |
|                  | 0-08                       | Free Bus Pass to Widows of Freedom Fighters (up to 2014 -15 free Bus Travel Facility to widows of Freedom Fighters) | 10.00                        | 10.00                   |
|                  | 0-09                       | Concessional Bus Travel Facility to Senior Citizens   | 41,49.00                     | 38,77.98                |
|                  | 0-10                       | Subsidy towards Students & Other Concessions extended by KSRTC  | 2,24,67.00                   | 1,79,24.00              |
|                  | 0-11                       | Issue of Free Bus Passes to the dependents of Martyrs   | 1,43.00                      | 1,42.00                 |
|                  | 0-13                       | Free Bus Travel Facility to Endosulphan affected Victims  | 8,49.00                      | 3,88.00                 |

| (1) | (2)  | (3)                                | (4)               | (5)                  |
|-----|--|------------------------------------|-------------------|----------------------|
|     | 0-14   | Free Bus Facility To Goa Activists | 2,79.00           | 2,79.00              |
|     | <b>Total 190</b>   |                                    | <b>8,19,86.00</b> | <b>7,56,61.98</b>    |
|     | <b>Total 3055 – Road Transport</b>   |                                    | <b>8,19,86.00</b> | <b>7,56,61.98</b>    |
|     | <b>Total (g) Transport</b>   |                                    | <b>8,19,86.00</b> | <b>7,56,61.98</b>    |
|     | <b>(j) General Economic Services</b>   |                                    |                   |                      |
|     | <b>3452 Tourism</b>  |                                    |                   |                      |
|     | <b>80 General</b>  |                                    |                   |                      |
|     | 104 Promotion and Publicity  |                                    |                   |                      |
|     | 04 Tourism Policy Incentives and Concessions   | 15,10.49                           |                   | ...                  |
|     | <b>Total 104</b>   | <b>15,10.49</b>                    |                   | <b>...</b>           |
|     | <b>Total 80</b>  | <b>15,10.49</b>                    |                   | <b>...</b>           |
|     | <b>Total 3452</b>  | <b>15,10.49</b>                    |                   | <b>...</b>           |
|     | <b>3456 Civil Supplies</b>   |                                    |                   |                      |
|     | 103 Consumer Subsidies   |                                    |                   |                      |
|     | 01 Subsidy towards deposit for purchase of 5kg LPG Cylinder / purchase of two Solar lights for Ujjwala Beneficiaries | 22.10                              |                   | 43,06.06             |
|     | <b>Total 103</b>   | <b>22.10</b>                       |                   | <b>43,06.06</b>      |
|     | <b>Total (j) General Economic Services</b>   | <b>15,32.59</b>                    |                   | <b>43,06.06</b>      |
|     | <b>Total C- ECONOMIC SERVICES</b>  | <b>1,45,88,89.28</b>               |                   | <b>1,34,78,84.94</b> |
|     | <b>TOTAL EXPENDITURE ON SUBSIDIES*</b>   | <b>1,53,99,79.71</b>               |                   | <b>1,41,47,59.08</b> |

(\*) The figures represent expenditure booked in the accounts under the object head '106 – Subsidies' only. However the amounts released under the object head '106 – Subsidies' below the Minor Heads "191 – Assistance to Co-operatives and Other Bodies", "191 – Assistance to Municipal Corporations", "192 – Assistance to Municipalities/Municipal Councils", "193 – Assistance to Nagarpanchayats/Notified Area Committees or equivalent thereof" during 2017-18 and year 2018-19 have not been included here as the same has been included in Appendix III.

~



**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                     |                        | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|--------------------------------|------------------------|---|------------------------------------|----------------------------|---|----------------------------|---|
| (1)                            | (2)                    | (3)   | (4)                                | (5)                        | (6)   | (7)                        | (₹ in lakh)   |
| Urban Local Bodies             |                        |   |                                    |                            |   |                            |   |
| 1                              | Municipal Corporations | Devolution to Municipal Corporations                                      | Normal/<br>TSP/<br>SCSP/<br>EAP    | 25,72,64.91                | 4,94,42.61  | 25,67,79.90                | 5,52,07.56  |
| 2                              |                        | Mukhya Mantri Nagarothanna Yojane   |                                    | 2,17,75.53                 | 1,45,31.28  | 11,92,85.24                | 8,78,17.56  |
| 3                              |                        | JNNURM  |                                    | ...                        | 2,43,10.33  | ...                        | ...   |
| 4                              |                        | National Urban Livelihood Mission / Swarna Jayanthi Shahari Rojgar Yojana |                                    | 11,14.62                   | ...   | 27,31.55                   | ...   |
| 5                              |                        | XIII Finance Commission Grants  | 1,78.55                            | ...                        | ...   | ...                        |   |
| 6                              |                        | Rajiv Awaaz Yojana  | 1,06,47.72                         | 15,48.05                   | 2,16,33.22  | ...                        |   |
| 7                              |                        | XIV Finance Commission Grants   | 5,29,70.00                         | ...                        | 4,52,54.72  | ...                        |   |
| Total – Municipal Corporations |                        |   |                                    | 34,39,51.33                | 8,98,32.27  | 44,56,84.63                | 14,30,25.12   |

| (1)  |  | (2)  | (3)                             | (4)         | (5)         | (6)         | (7)         |
|--|--|--|---------------------------------|-------------|-------------|-------------|-------------|
| 8  | Municipalities/<br>Municipal<br>Councils                   | Devolution to<br>Municipalities                                      | Normal/<br>TSP/<br>SCSP/<br>EAP | 10,14,86.44 | 1,88,43.44  | 10,23,13.06 | 2,09,79.91  |
| 9  |  | Mukhya Mantri<br>Nagarothanna Yojane                                 |                                 | 1,60,47.21  | 1,15,02.35  | 2,33,67.80  | 1,98,77.03  |
| 10   |  | Poura Karmika's<br>Housing Scheme                                    |                                 | 33,00.00    | ...         | 33,00.00    | ...         |
| 11   |  | XIV Finance<br>Commission Grants                                     |                                 | 4,15,24.00  | ...         | 3,70,39.51  | ...         |
| Total – Municipalities/Municipal Councils            |  |  |                                 | 16,23,57.65 | 3,03,45.79  | 16,60,20.37 | 4,08,56.94  |
| 12   | Nagara<br>Panchayats /<br>Notified<br>Area Commi-<br>ttees | Devolution for<br>Nagara Panchayaths/<br>Notified area<br>Committees | Normal/<br>SCSP                 | 1,66,88.98  | 43,71.98    | 1,71,80.69  | 47,69.10    |
| 13   |  | Mukhya Mantri<br>Nagarothanna Yojane                                 |                                 | 1,00,00.00  | 84,89.00    | 1,00,02.00  | 84,89.00    |
| 14   |  | XIV Finance<br>Commission Grants                                     |                                 | 95,33.00    | ...         | 1,00,88.60  | ...         |
| Total- Nagara Panchayats/Notified Area<br>Committees |  |  |                                 | 3,62,21.98  | 1,28,60.98  | 3,72,71.29  | 1,32,58.10  |
| Total – Urban Local Bodies                           |  |  |                                 | 54,25,30.96 | 13,30,39.04 | 64,89,76.29 | 19,71,40.16 |
| Panchayati Raj Institutions                          |  |  |                                 |             |             |             |             |
| 15   | Zilla<br>Panchayats  | Sports and Youth<br>Services-Block<br>Grants                         | Normal                          | 51,12.56    | ...         | 43,24.93    | ...         |
| 16   |  | Art and Culture-<br>Block Grants                                     |                                 | 3,73.71     | ...         | 2,40.00     | ...         |
| 17   |  | Family Welfare-<br>Block Grants                                      |                                 | 84,85.07    | ...         | 45,51.78    | ...         |
| 18   |  | Urban Family<br>Welfare Centres                                      |                                 | ...         | ...         | 7,68.51     | ...         |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                           | Scheme   | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|--------------------------------------|--|------------------------------------|----------------------------|---|----------------------------|---|
| (1)                                  | (2)  | (3)                                | (4)                        | (5)   | (6)                        | (7)   |
| Panchayati Raj Institutions – contd. |  |                                    |                            |   |                            |   |
| 19                                   | Zilla<br>Panchayats                                    | Normal                             | 52,04.91                   | ...   | 43,24.04                   | ...   |
| 20                                   |  |                                    | 1,27,78.92                 | ...   | 1,08,85.55                 | ...   |
| 21                                   |  |                                    | 2,89,82.36                 | ...   | 2,48,70.84                 | ...   |
| 22                                   |  |                                    | 2,39,77.21                 | ...   | 1,80,99.08                 | ...   |
| 23                                   |  |                                    | 6,87.00                    | ...   | 6,50.49                    | ...   |
| 24                                   |  |                                    | 38,51.56                   | ...   | 32,81.93                   | ...   |
| 25                                   |  |                                    | 1,39,57.56                 | ...   | 1,21,89.12                 | ...   |
| 26                                   | Fisheries - Block Grants                               |                                    | 33,83.24                   | ...   | 28,98.76                   | ...   |
| 27                                   | Other Rural Development Programmes- Maintenance Grants |                                    | 1,98,73.85                 | ...   | 3,15,12.45                 | ...   |

| (1) | (2)   | (3)    | (4)         | (5) | (6)        | (7) |
|-----|---|--------|-------------|-----|------------|-----|
| 28  | Other Rural Development Programmes - Development Grants                               | Normal | 1,50,95.70  | ... | 1,26,94.00 | ... |
| 29  | Other Rural Development Programmes - Construction of ZP Office Building               |        | 42,84.70    | ... | 40,27.00   | ... |
| 30  | Other Rural Development Programmes - DRDA - Administrative charges                    |        | 19,63.42    | ... | 24,58.96   | ... |
| 31  | Village and Small Industries-Block Grants   |        | 1,04,97.56  | ... | 1,14,11.23 | ... |
| 32  | Village and Small Industries-Block Grants(handloom)                                   |        | 31,04.61    | ... | ...        | ... |
| 33  | Secretariat – Block Grants  |        | 27,05.81    | ... | 18,74.86   | ... |
| 34  | Forestry and Wild Life-Forestry-Block Grants  |        | 1,70,51.77  | ... | 1,41,85.62 | ... |
| 35  | Co-operation Block Grants   |        | 3,98.73     | ... | 3,89.00    | ... |
| 36  | Mahatma Gandhi National Rural Employment Assurance Scheme-State Share                 |        | 19,90,00.00 | ... | 9,58,06.97 | ... |
| 37  | Elementary Education-Block Assistance   |        | 94,65.06    | ... | 79,81.93   | ... |
| 38  | General Education-Assistance to ZP Universalization of primary Education Akshardasoha |        | 17,05,62.91 | ... | ...        | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                           | Scheme                                    | TSP/<br>SCSP/<br>Normal/<br>FC/EAP  | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned<br>for creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets<br>(₹ in lakh) |     |
|--------------------------------------|---|---|----------------------------|---|----------------------------|--|-----|
| (1)                                  | (2)                                       | (3)   | (4)                        | (5)   | (6)                        | (7)  |     |
| Panchayati Raj Institutions – contd. |   |   |                            |   |                            |  |     |
| 39                                   | Zilla<br>Panchayats                       | Elementary Education -<br>Akshara Dasoha-Block<br>Grants  | Normal                     | ...   | 15,87,60.09                | ...  |     |
| 40                                   |   | Secondary Education -<br>Block Grants   |                            | 21,25,59.40   | ...                        | 17,67,03.00  | ... |
| 41                                   |   | Rashtriya Madhyamika<br>Shikshana Abhiyana  |                            | 3,41.63   | ...                        | 3,01.00  | ... |
| 42                                   |   | General Education-<br>General-Printing and<br>Supply of Forms, Registers<br>to Primary and Secondary<br>Schools |                            | 9,84.70   | ...                        | 8,08.00  | ... |
| 43                                   |   | Welfare of Scheduled<br>Tribes-Block Grants   |                            | 2,08,31.70  | ...                        | ...  | ... |
| 44                                   |   | Welfare of Scheduled<br>Castes-Block Grants   |                            | 6,01,63.84  | ...                        | 17,67,35.54  | ... |
| 45                                   |   | Backward Classes -Block<br>Grants   |                            | 9,51,88.71  | ...                        | ...  | ... |
| 46                                   | Welfare of minorities -<br>Block Grants   | 93,03.87  | ...                        | ...   | ...                        | ...  |     |
| 47                                   | Social Security Welfare -<br>Block Grants | 28,32.95  | ...                        | ...   | 31,07.82                   | ...  |     |

| (1)                      | (2)   | (3)    | (4)           | (5) | (6)         | (7) |
|--------------------------|---|--------|---------------|-----|-------------|-----|
| 48                       | Social Security Welfare - Block Grants-Physically Handicapped | Normal | 19,15.70      | ... | 19,21.00    | ... |
| 49                       | Labour and Employment - Training-Block Grants                 |        | 11,05.73      | ... | 9,02.93     | ... |
| 50                       | Public Works-General - Block Assistance                       |        | 1,90,73.11    | ... | 1,64,73.36  | ... |
| 51                       | Medical and Public Health-General-Block Grants                |        | 13,94,77.34   | ... | 10,35,68.75 | ... |
| 52                       | Minor Irrigation-General - Block Grants                       |        | 1,21.12       | ... | 1,07.00     | ... |
| 53                       | Minor Irrigation-Block Grants                                 |        | 24,87.57      | ... | 23,24.93    | ... |
| 54                       | Industries-General-Block Grants                               |        | 4,24.49       | ... | 5,17.93     | ... |
| 55                       | Roads and Bridges-General-Block Grants                        |        | 4,61,64.15    | ... | 6,83,48.23  | ... |
| 56                       | Other Scientific Research - Block grants                      |        | 2,32.74       | ... | 2,18.00     | ... |
| 57                       | Civil Supplies- Block Grants                                  |        | 10.97         | ... | 16.00       | ... |
| 58                       | Other General Economic Services-Block grants                  |        | 6,50.74       | ... | 5,40.00     | ... |
| 59                       | New and Renewable Energy                                      |        | 3,28.10       | ... | 3,60.51     | ... |
| Total – Zilla Panchayats |   |        | 1,17,49,96.78 | ... | 98,11,41.14 | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                           | Scheme              | TSP/<br>SCSP/<br>Normal/<br>FC/EAP                    | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|--------------------------------------|---------------------|---|----------------------------|---|----------------------------|---|
| (1)                                  | (2)                 | (3)   | (4)                        | (5)   | (6)                        | (7)   |
| Panchayati Raj Institutions – contd. |                     |   |                            |   |                            |   |
| 60                                   | Taluk<br>Panchayats | Elementary<br>Education                               | Normal                     | 89,14,12.12   | ...                        | 73,71,05.67   |
| 61                                   |                     | Sarva Shiksha<br>Abhiyana                             |                            | 12,48,13.44   | ...                        | 9,39,64.65  |
| 62                                   |                     | Secondary<br>Education                                |                            | 26,94,48.77   | ...                        | 21,52,17.13   |
| 63                                   |                     | Rashtriya<br>Madhyamika<br>Shikshana Abhiyana         |                            | 1,64,26.53  | ...                        | 1,33,73.61  |
| 64                                   |                     | Medical and Public<br>Health-General-<br>Block grants |                            | 51,91.89  | ...                        | 44,03.57  |
| 65                                   |                     | Water Supply and<br>Sanitation - Block<br>Grants      |                            | 5,21.24   | ...                        | 4,89.68   |
| 66                                   |                     | Welfare of<br>Scheduled Castes -<br>Block grants      |                            | 5,32,11.92  | ...                        | 5,34,62.34  |

| (1) | (2)   | (3)    | (4)         | (5) | (6)         | (7) |
|-----|---|--------|-------------|-----|-------------|-----|
| 67  | Post Matric Scholarships to SCs                               | Normal | 2,62,98.03  | ... | 2,01,83.56  | ... |
| 68  | Removal of Untouchability                                     |        | 23,54.73    | ... | 17,92.75    | ... |
| 69  | Welfare of Scheduled Tribes - Block Grants                    |        | 73,35.00    | ... | 79,53.74    | ... |
| 70  | Welfare of Scheduled Tribes - Post-Matric Scholarships to STs |        | 1,11,22.83  | ... | 54,38.72    | ... |
| 71  | Welfare of Backward Classes - Block Grants                    |        | 1,31,91.94  | ... | 1,26,16.04  | ... |
| 72  | Welfare of Minorities-Block Grants                            |        | ...         | ... | 57.30       | ... |
| 73  | Labour and Employment-Block Grants                            |        | 48.32       | ... | 52.44       | ... |
| 74  | Social Welfare - Block Grants                                 |        | 27,41.76    | ... | 25,64.58    | ... |
| 75  | Social Welfare Integrated Child Development Service           |        | 10,70,49.13 | ... | 11,16,82.19 | ... |
| 76  | Nutrition- Distribution of Nutritious Foods and Beverages     |        | 18,88,27.77 | ... | 13,63,44.81 | ... |
| 77  | Crop Husbandry - Block Grants                                 |        | 1,36,39.70  | ... | 1,15,84.41  | ... |
| 78  | Soil and Water Conservation-Block Grants                      |        | 73.97       | ... | 70.42       | ... |
| 79  | Animal Husbandry - Block grants                               |        | 4,96,45.12  | ... | 3,75,55.39  | ... |



**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                           | Scheme              | TSP/<br>SCSP/<br>Normal/<br>FC/EAP  | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total Amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|--------------------------------------|---------------------|---|----------------------------|---|----------------------------|---|
| (1)                                  | (2)                 | (3)   | (4)                        | (5)   | (6)                        | (7)   |
| Panchayati Raj Institutions – contd. |                     |   |                            |   |                            |   |
| 80                                   | Taluk<br>Panchayats | Co-operation- Block<br>Grants   | Normal                     | ...   | 1,80.88                    | ...   |
| 81                                   |                     | Special Programmes<br>for Rural<br>Development  |                            | ...   | 92.38                      | ...   |
| 82                                   |                     | Other Rural<br>Development<br>Programmes-<br>Maintenance Grants<br>to Taluka Panchayats |                            | ...   | 8,51,48.57                 | ...   |
| 83                                   |                     | Other Rural<br>Development<br>Programmes-<br>Development Grants                         |                            | ...   | 7,72.47                    | ...   |
| 84                                   |                     | Other Rural<br>Development<br>Programmes-Grant to<br>Taluk Panchayats                   |                            | ...   | 1,75,98.24                 | ...   |
| 85                                   |                     | Village and Small<br>Industries-Block<br>Grants   |                            | ...   | 1,07.29                    | ...   |
| 86                                   |                     | Roads and Bridges -<br>General-Block Grants   |                            | ...   | 6,74.90                    | ...   |
| Total – Taluk Panchayats             |                     |   | 1,92,21,80.14              |   | 1,57,04,87.73              | ...   |

| (1) |                         | (2)  | (3)    | (4)         | (5) | (6)         | (7) |
|-----|-------------------------|--|--------|-------------|-----|-------------|-----|
| 87  | <b>Grama Panchayats</b> | Housing - General - Block grants   | Normal | 3,60,76.14  | ... | 12,18,67.52 | ... |
| 88  |                         | Special Programmes for Rural Development - Block Grants                                  |        | 2,09,70.12  | ... | 1,36,58.00  | ... |
| 89  |                         | Other Rural Development Programmes - Royalty on Sand Mining passed on to Gram Panchayats |        | 11,31.71    | ... | 6,83.78     | ... |
| 90  |                         | Other Rural Development Programmes- Grants to Grama Panchayats                           |        | 11,55,61.80 | ... | 7,50,60.00  | ... |
| 91  |                         | Minor Irrigation – General - Block grants  |        | ...         | ... | 1,19.23     | ... |
| 92  |                         | New and Renewable Energy- Others-Block Grants  |        | 1.00        | ... | 4,10.80     | ... |
| 93  |                         | Hill Areas-Western Ghats   |        | 3,00.00     | ... | 4,46.00     | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                            | Scheme              | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|---------------------------------------|---------------------|------------------------------------|----------------------------|---|----------------------------|---|
| (1)                                   | (2)                 | (3)                                | (4)                        | (5)   | (6)                        | (7)   |
| Panchayati Raj Institutions –concltd. |                     |                                    |                            |   |                            |   |
| 94                                    | Grama<br>Panchayats | Normal                             | 20,45,61.61                | ...   | 15,55,60.10                | ...   |
| 95                                    |                     |                                    | 1,37,80.01                 | ...   | 1,42,75.44                 | ...   |
| 96                                    |                     |                                    | 9,69,78.87                 | ...   | ...                        | ...   |
| 97                                    |                     |                                    | 31,54.27                   |   | 17,08,28.12                | ...   |
| 98                                    |                     |                                    | 27.84                      | ...   | 4,02.66                    | ...   |
| Total – Grama Panchayats              |                     |                                    | 49,25,43.37                |   | 55,33,11.65                | ...   |

| (1) | (2)  | (3)   | (4)                  | (5)        | (6)                  | (7)        |
|-----|--|---|----------------------|------------|----------------------|------------|
| 99  | <b>Panchayati Raj – Others</b>                     |   | 40.63                | ...        | 5,22.13              | ...        |
|     | <b>Total – Panchayati Raj - Others</b>             |   | <b>40.63</b>         |            | <b>5,22.13</b>       | <b>...</b> |
|     | <b>Total – Panchayati Raj Institutions</b>         |   | <b>3,58,97,60.88</b> |            | <b>3,10,54,62.65</b> | <b>...</b> |
|     | <b>Public Sector Undertaking</b>                   |   |                      |            |                      |            |
| 100 | Karnataka Scheduled Tribes Development Corporation | Assistance to Public Sector and Other Undertakings -Self Employment Schemes | 44,55.00             | ...        | 63,00.00             | ...        |
| 101 | Rajiv Gandhi Rural Housing Corporation             | Assistance to Local Bodies, Corporations etc.- Establishment Charges        | 6,35.00              | ...        | 5,53.00              | ...        |
| 102 | Women Development Corp.                            | Establishment and Administration  | 4,63.00              | ...        | 4,72.00              | ...        |
| 103 | Karnataka Public Land Corporation Limited          | Strengthening of Karnataka Public Land Corporation Limited                  | 1,49.00              | ...        | 1,92.00              | ...        |
|     | <b>Total – Public Sector Undertaking</b>           |   | <b>57,02.00</b>      | <b>...</b> | <b>75,17.00</b>      | <b>...</b> |
|     | <b>Non-Government Organizations</b>                |   |                      |            |                      |            |
| 104 | Non-Government Teachers' Training Institutions     | Teachers Training   | 12,74.42             | ...        | 10,64.46             | ...        |
| 105 | Non-Government Secondary Schools                   | Maintenance   | 5,67,79.28           | ...        | 4,82,67.14           | ...        |
| 106 | Non-Government Colleges and Institutes             | Collegiate Education - Teaching   | 7,70,18.17           | ...        | 7,98,32.24           | ...        |
| 107 | Non-Government Colleges and Institutes             | Colleges of Education - Maintenance   | 46,96.17             | ...        | 49,84.62             | ...        |
| 108 | Non-Government Technical Schools                   | Assistance to Non-Government Technical Colleges and Institutes              | 3,88,74.14           | ...        | 3,57,94.93           | ...        |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients                                  |   | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|---|---|---|------------------------------------|----------------------------|---|----------------------------|---|
| (1)   | (2)   | (3)   | (4)                                | (5)                        | (6)   | (7)                        | (8)   |
| <b>Non-Government Organizations</b>         |   |   |                                    |                            |   |                            |   |
| 109   | Fine Arts College-<br>Kalaburgi   | Assistance to Non -<br>Government<br>Technical Colleges<br>and Institutes     |                                    | 9,42.03                    | ...   | 8,99.30                    | ...   |
| 110   | Urban Family<br>Welfare Centres<br>Run by Local<br>Bodies and<br>Voluntary<br>Organisations | Urban Family<br>Welfare Services  | Normal                             | 8,58.95                    | ...   | 7,91.35                    | ...   |
| 111   | Kittur Rani<br>Chennamma<br>Residential School<br>for Girls                                 | Assistance to Non -<br>Government<br>Secondary Schools                        |                                    | 2,50.00                    | ...   | 2,50.00                    | ...   |
| 112   | Directorate of<br>Social Welfare  | Financial<br>Assistance to<br>Special Schools for<br>Physically<br>Challenged |                                    | 41,29.95                   | ...   | 43,23.32                   | ...   |
| <b>Total - Non-Government Organizations</b> |   |   |                                    | <b>18,48,23.11</b>         | <b>...</b>  | <b>17,62,07.36</b>         | <b>...</b>  |
| <b>Autonomous Bodies -Universities</b>      |   |   |                                    |                            |   |                            |   |
| 113   | Karnataka<br>University   | Assistance to<br>Universities   | Normal                             | 82,82.56                   | ...   | 85,09.00                   | ...   |
| 114   | Bangalore<br>University   |   |                                    | 1,24,33.04                 | ...   | 1,08,73.00                 | ...   |

| (1) | (2)  | (3)   | (4)        | (5) | (6)        | (7) |
|-----|--|---|------------|-----|------------|-----|
| 115 | Gulbarga University  | Normal  | 36,48.00   | ... | 38,58.00   | ... |
| 116 | Mangalore University                                       |   | 70,24.50   | ... | 70,53.12   | ... |
| 117 | Mysore University  |   | 1,01,58.49 | ... | 1,06,99.00 | ... |
| 118 | Kannada University - Hampi                                 |   | 21,63.77   | ... | 42,93.00   | ... |
| 119 | Kuvempu University - Shivamogga                            |   | 62,17.27   | ... | 52,37.00   | ... |
| 120 | Establishment of Veterinary and Animal Sciences University |   | 59,86.00   | ... | 77,99.00   | ... |
| 121 | UAS - Raichur  |   | 59,62.73   | ... | 63,39.00   | ... |
| 122 | Music University   |   | 2,98.00    | ... | 2,77.00    | ... |
| 123 | UAS - Raichur  |   | 16,01.00   | ... | 20,64.00   | ... |
| 124 | Women's University   |   | 16,38.00   | ... | 24,57.00   | ... |
| 125 | Tumkur University  |   | 18,37.00   | ... | 19,76.00   | ... |
| 126 | Davanagere University                                      |   | 8,03.20    | ... | 5,92.00    | ... |
| 127 | National Law School  | Institutes of higher learning   | 2,00.00    | ... | 2,00.00    | ... |
| 128 | UAS Bengaluru  | Strengthening of Research Capabilities (24 farms)                           | 1,16,33.87 | ... | 1,33,46.00 | ... |
| 129 | UAS Bengaluru  | Improvement for College Labs, Library and other Teaching related activities | 8,94.00    | ... | 21,49.00   | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

|  |                                      | (₹ in lakh)   |                            |   |                            |   |
|--|--------------------------------------|---|----------------------------|---|----------------------------|---|
| Recipients   | Scheme                               | TSP/<br>SCSP/<br>Normal/<br>FC/EAP  | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
| (1)  | (2)                                  | (3)   | (4)                        | (5)   | (6)                        | (7)   |
| <b>Autonomous Bodies – Universities – conclud.</b> |                                      |   |                            |   |                            |   |
| 130  | UAS Dharwar                          | Strengthening of<br>Research<br>Capabilities in 29<br>Old Research<br>Stations  | Normal                     | ...   | 1,20,12.00                 | ...   |
| 131  | UAS Dharwar                          | Infrastructure<br>Development<br>Laboratories,<br>Libraries, Hostels,<br>Equipments and<br>Other Teaching<br>Activities | 9,58.00                    | ...   | 22,33.00                   | ...   |
| 132  | Shimoga<br>Agriculture<br>University | Assistance to<br>Universities   | 54,34.45                   | ...   | 1,72,12.00                 | ...   |
| 133  | Sanskrit University                  | Sanskrit Education  | 5,81.00                    | ...   | 5,76.00                    | ...   |
| 134  | Vijayanagar<br>University            | Assistance to<br>Universities   | 11,45.99                   | ...   | 11,07.00                   | ...   |
| 135  | Belgaum<br>University                |   | 20,78.30                   | ...   | 30,00.00                   | ...   |

| (1)   | (2)  | (3)  | (4)                | (5)        | (6)                | (7)        |
|---|--|--|--------------------|------------|--------------------|------------|
| 136   | Janapada University  | Normal   | 3,65.00            | ...        | 2,31.00            | ...        |
| 137   | Agricultural Research and Education                            | Bagalkot Horticultural University                | 56,07.00           | ...        | 52,41.00           | ...        |
| 138   | Lalithakala University   | Assistance to Universities                       | ...                | ...        | 31.70              | ...        |
| 139   | Dravidian University   |  | ...                | ...        | 5.00               | ...        |
| <b>Total –Autonomous Bodies - Universities</b>        |  |  | <b>10,81,29.49</b> | <b>...</b> | <b>12,93,69.82</b> | <b>...</b> |
| <b>Cooperative Institutions</b>                       |  |  |                    |            |                    |            |
| 140   | Animal Husbandry Co-operatives                                 | Assistance to Animal Husbandry and Co-operatives | 6,50.00            | ...        | 7,50.00            | ...        |
| 141   | Karnataka Milk Producers Co-operative Federation Limited (KMF) | Dairy Programme for Women -KMF                   | 10,82.07           | ...        | 26,34.02           | ...        |
| 142   |  | Incentive to Milk Producers                      | 14,60,18.99        | ...        | 11,57,27.97        | ...        |
| 143   | Karnataka State Co-operative Spinning Mills Federation ltd.    | Assistance to Spinning Mills Co-operative        | 25.00              | ...        | 20.00              | ...        |
| <b>Total – Cooperative Institutions</b>               |  |  | <b>14,77,76.06</b> |            | <b>11,91,31.99</b> | <b>...</b> |
| <b>Statutory Bodies and Developmental Authorities</b> |  |  |                    |            |                    |            |
| 144   | Bangalore Metropolitan Regional Development Authority (BMRDA)  | Management Fee to KUIDFC                         | 6,00.00            | ...        | 8,20.00            | ...        |
| 145   |  | Elections to Urban Local Bodies in the State     | 9,52.83            | ...        | 3,91.93            | ...        |
| 146   |  | Smart City Proposal under Smart City Mission     | 2,92,00.00         | ...        | 8,56,00.00         | ...        |
| 147   |  | Karnataka Municipal Reforms Project              | 7,50.00            | 7,50.00    | ...                | ...        |



**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

|   |  | (₹ in lakh)   |                                    |   |                                    |   |
|---|--|---|------------------------------------|---|------------------------------------|---|
| <b>Recipients</b>                                     | <b>Scheme</b>  | <b>TSP/<br/>SCSP/<br/>Normal/<br/>FC/EAP</b>  | <b>Expenditure for<br/>2018-19</b> | <b>Of the Total amount<br/>released,<br/>Amount sanctioned for<br/>creation of assets</b> | <b>Expenditure for<br/>2017-18</b> | <b>Of the Total amount<br/>released,<br/>Amount sanctioned for<br/>creation of assets</b> |
| <b>(1)</b>  | <b>(2)</b>   | <b>(3)</b>  | <b>(4)</b>                         | <b>(5)</b>  | <b>(6)</b>                         | <b>(7)</b>  |
| <b>Statutory Bodies and Developmental Authorities</b> |  |   |                                    |   |                                    |   |
| 148   | <b>Bangalore<br/>Metropolitan<br/>Regional<br/>Development<br/>Authority<br/>(BMRDA)</b> | Northern<br>Karnataka Urban<br>Sector Investment<br>Programme                                 | ...                                | ...   | 3,76,48.00                         | ...   |
| 149   |  | Karnataka<br>Integrated and<br>Sustainable Water<br>Resource<br>Management -<br>Other Offices | 2,75,00.00                         | ...   | 1,20,00.00                         | ...   |
| 150   | Karnataka<br>Development<br>Authority  | Normal  | 54.00                              | ...   | 53.00                              | ...   |
| 151   | Hampi<br>Development<br>Authority  | Archaeology   | 30.00                              | ...   | 53.25                              | ...   |
| 152   | Karnataka Rural<br>Roads<br>Development<br>Agency  | Other Expenditure   | 3,39.00                            | ...   | 2,96.00                            | ...   |
| 153   | CADA for<br>Tungabhadra<br>Project   | Command Area<br>Development   | 18,92.91                           | ...   | 14,19.00                           | ...   |
| 154   | CADA for<br>Malaprabha and<br>Ghataprabha<br>Projects                                    | Command Area<br>Development   | 17,10.27                           | ...   | 23,65.22                           | ...   |

|   | (1)   | (2)                                   | (3)    | (4)                | (5)                | (6)                | (7)               |
|---|---|---------------------------------------|--------|--------------------|--------------------|--------------------|-------------------|
| 155   | CADA for Cauvery Basin Projects                               | Command Area Development              | Normal | 12,42.90           | ...                | 14,86.88           | ...               |
| 156   | CADA for Upper Krishna Project                                |                                       |        | 21,01.99           | ...                | 37,39.00           | ...               |
| 157   | CADA for Bhadra Project                                       | Command Area Development              |        | 16,48.73           | ...                | 32,53.90           | ...               |
| 158   | CADA for Kalaburagi   | Projects                              |        | 17,30.50           | ...                | 20,38.00           | ...               |
| 159   | Karnataka Electricity Regulatory Commission                   | Assistance to Electricity Boards      |        | 4.52.00            | ...                | 3,62.00            | ...               |
| 160   | Atal Mission for Rejuvenation and Urban transformation        | Assistance to Municipal Corporations  |        | 8,98,67.40         | 8,98,67.40         | 4,26,63.85         | 4,26,63.85        |
| 161   | AMRUT for JNNURM  | Projects                              |        | 2,43,10.33         | 2,43,10.33         | 3,97,86.80         | 3,97,86.80        |
| 162   | Special Grants to Primary Agricultural Credit Co-op Societies | Assistance to Credit Co-operatives    |        | 5,00.00            | ...                | ...                | ...               |
| <b>Total Statutory Bodies and Developmental Authorities</b> |   |                                       |        | <b>18,48,82.86</b> | <b>11,49,27.73</b> | <b>23,39,76.83</b> | <b>8,24,50.65</b> |
| <b>Others</b>   |   |                                       |        |                    |                    |                    |                   |
| 163   | Karnataka Slum Development Board                              | Establishment Charges                 | Normal | 26,77.83           | ...                | 26,24.77           | ...               |
| 164   |   | Debt servicing of HUDCO Loans         |        | ...                | ...                | 8.00               | ...               |
| 165   |   | Improvement of Slums                  |        | 1,08,30.00         | ...                | 1,42,50.00         | ...               |
| 166   | Institute of Animal Health and Veterinary Biologicals         | Chilling Plant in Bangalore Division  |        | 30,77.00           | ...                | 56,07.00           | ...               |
| 167   | Urban Water Supply  | Grants for Urban Water Supply Schemes |        | 2,34,73.00         | ...                | 1,97,53.00         | ...               |

**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.**  
**(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients      |  | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|-----------------|--|---|------------------------------------|----------------------------|---|----------------------------|---|
| (1)             | (2)  | (3)   | (4)                                | (5)                        | (6)   | (7)                        |   |
| Others – contd. |  |   |                                    |                            |   |                            |   |
| 168             | Institute for Social and<br>Economic Changes     | Higher learning   | Normal                             | 5,99.00                    | ...   | 9,00.00                    | ...   |
| 169             | Sanskrit and Vedic<br>Research Institution       |   |                                    | 2,65.00                    | ...   | 2,28.40                    | ...   |
| 170             | Sports Authority of<br>Karnataka                 | Sports and<br>Games   |                                    | 5,27.00                    | ...   | 9,45.50                    | ...   |
| 171             | Film and Drama<br>Training Institutes            | Financial<br>Assistance to<br>Fine Arts<br>Education                |                                    | 3,50.00                    | ...   | 4,38.00                    | ...   |
| 172             | Associations and<br>Academies                    | Publication of<br>Popular<br>Literature and<br>Open Air<br>Theatres |                                    | 1,87.98                    | ...   | 2,12.00                    | ...   |
| 173             | Assistance to State<br>Academies                 | Promotion of<br>Arts and<br>Culture                                 |                                    | 12,00.00                   | ...   | 9,92.50                    | ...   |
| 174             | Grants-in-Aid to<br>Kannada Sahithya<br>Parishat |   |                                    | 13,00.00                   | ...   | 12,00.00                   | ...   |

| (1) |   | (2)  | (3)    | (4)        | (5) | (6)        | (7) |
|-----|---|--|--------|------------|-----|------------|-----|
| 175 | District Library Authorities  | Development of Libraries   | Normal | 47,85.41   | ... | 49,75.54   | ... |
| 176 | The National Institute Of Mental Health and Neuro Sciences, Bangalore | Assistance to Hospitals and Dispensaries   |        | 54,45.00   | ... | 60,11.00   | ... |
| 177 | Sanjay Gandhi Institute of Trauma and Orthopaedics                    |  |        | 34,40.00   | ... | 32,16.00   | ... |
| 178 | College with Attached Hospital  | Medical Education- Training and Research - Ayurveda  |        | 10,02.95   | ... | 11,97.64   | ... |
| 179 | Vijayanagar Institute of Medical Sciences (VIMS), Ballari             | Education including Education in Pharmacy  |        | 81,95.17   | ... | 86,47.00   | ... |
| 180 | Karnataka Institute of Medical Sciences (KIMS), Hubballi              |  |        | 1,07,43.00 | ... | 1,11,55.00 | ... |
| 181 | Kidwai Memorial Institute of Oncology, Bangalore                      |  |        | 74,59.56   | ... | 70,45.00   | ... |
| 182 | Private Medical Colleges  | Education including Education in Pharmacy - Grants-In-Aid to Private Medical Colleges towards Stipends |        | 9,84.81    | ... | 10,02.98   | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.**  
**(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients             |  | Scheme   | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|------------------------|--|--|------------------------------------|----------------------------|---|----------------------------|---|
| (1)                    | (2)  | (3)  | (4)                                | (5)                        | (6)   | (7)                        | (8)   |
| <b>Others - contd.</b> |  |  |                                    |                            |   |                            |   |
| 183                    | Jayadeva Institute of Cardiology   | Education including Education in Pharmacy                  | Normal                             | 86,06.00                   | ...   | 75,96.00                   | ...   |
| 184                    | Indira Gandhi Institute of Child Health                                      | Education including Education in Pharmacy                  | Normal                             | 38,86.37                   | ...   | 35,31.83                   | ...   |
| 185                    | Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD | Prevention and Control of Diseases                         | Normal                             | 85.13                      | ...   | 7.40                       | ...   |
| 186                    | Karnataka State AIDS prevention Society                                      | Prevention and Control of Diseases                         | Normal                             | 19,44.81                   | ...   | 4,93.51                    | ...   |
| 187                    | State Legal Service Authority  | Other Programmes   | Normal                             | 11,32.00                   | ...   | 8,72.00                    | ...   |
| 188                    | Wakf Board   | Administration of Religious and Charitable Endowments Acts | Normal                             | 20,75.00                   | ...   | 19,47.00                   | ...   |

| (1) |  | (2)  | (3)    | (4)      | (5) | (6)      | (7) |
|-----|--|--|--------|----------|-----|----------|-----|
| 189 | Kudala Sangama Development Board                                 | Upkeep of Shrines, Temples Etc.                  | Normal | 5,13.00  | ... | 15,96.00 | ... |
| 190 | Gandhi Bhavan  |  |        | 25.00    | ... | 25.00    | ... |
| 191 | Herbal Medicine Authority  | Conservation and Development of Medicinal Plants |        | 85.00    | ... | 36.00    | ... |
| 192 | Karnataka Sheep and Sheep Product Development Corporation        | Sheep and Wool Development                       |        | 22,76.53 | ... | 24,05.00 | ... |
| 193 | Forest Department  | Eco Tourism                                      |        | 16.00    | ... | ...      | ... |
| 194 | Central Board of Irrigation and Power                            | Other Expenditure                                |        | 2.36     | ... | 2.36     | ... |
| 195 | Karnataka State Khadi Village Industries Board                   | Khadi and Village Industries                     |        | 9,30.00  | ... | 22,87.60 | ... |
| 196 | Rajiv Gandhi Super Speciality Hospital, Raichur                  | Major Hospitals                                  |        | 10,10.00 | ... | 12,32.00 | ... |
| 197 | Nephro Urology Institute   | Setting up of Nephro Urology Institute           |        | 31,67.23 | ... | 25,98.76 | ... |
| 198 | S.D.S. Tuberculosis and Rajiv Gandhi Institute of Chest Diseases | Tuberculosis Institutions                        |        | 10,41.75 | ... | 13,31.00 | ... |
| 199 | Grants to Literary and Cultural Organisations                    | Promotion of Arts and Culture                    |        | 2,45.00  | ... | 4,47.84  | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| (₹ in lakh)            |   |                                    |                            |   |                            |   |
|------------------------|---|------------------------------------|----------------------------|---|----------------------------|---|
| Recipients             | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
| (1)                    | (2)   | (3)                                | (4)                        | (5)   | (6)                        | (7)   |
| <b>Others – contd.</b> |   |                                    |                            |   |                            |   |
| 200                    | Bangalore Medical College and Research Institute                | Normal                             | 2,03,11.00                 | ...   | 2,12,90.00                 | ...   |
| 201                    | Mysore Medical College and Research Institute                   |                                    | 1,62,07.00                 | ...   | 1,27,96.00                 | ...   |
| 202                    | Government Dental College and Research Institute, Bengaluru     |                                    | 22,47.85                   | ...   | 21,44.00                   | ...   |
| 203                    | Karnataka Institute of Mental Health and Neuro Science, Dharwad |                                    | 13,67.23                   | ...   | 17,16.00                   | ...   |
| 204                    | Belgaum Medical College   |                                    | 64,57.18                   | ...   | 61,54.00                   | ...   |
| 205                    | Bidar Medical College   |                                    | 53,47.85                   | ...   | 49,40.00                   | ...   |
| 206                    | Hassan Medical College  |                                    | 73,58.59                   | ...   | 55,65.00                   | ...   |
| 207                    | Mandya Medical College  |                                    | 61,41.47                   | ...   | 49,04.00                   | ...   |
| 208                    | Raichur Medical College   |                                    | 43,88.00                   | ...   | 44,60.00                   | ...   |

| (1) |   | (2)   | (3)    | (4)        | (5) | (6)        | (7) |
|-----|---|---|--------|------------|-----|------------|-----|
| 209 | Shivamogga Medical College  | Education including Education in Pharmacy                   | Normal | 43,10.57   | ... | 51,08.00   | ... |
| 210 | Six Medical College 2013-14   |   |        | 2,42,27.12 | ... | 1,38,74.28 | ... |
| 211 | Department of Backward Classes and Minorities   | Construction Community Hall/ Shadi Mahal for Minorities     |        | 27,06.75   | ... | 48,36.85   | ... |
| 212 | Karnataka Urdu Academy  | HUDDCO Loans  |        | 2,40.00    | ... | 2,15.00    | ... |
| 213 | Industrial Training Institutes / Centres  | Industrial Training Institutes                              |        | 1,19,35.43 | ... | 91,09.04   | ... |
| 214 | Bal Bhavan, Bravery Awards, Childrens and Women's day and Juvenile Service Bureau and Child Guidance Clinic | Child Welfare   |        | 11,85.99   | ... | 7,60.00    | ... |
| 215 | Women's Development Corporation   | Women's Welfare - Training Programme for Women Entrepreneur |        | 3,80.00    | ... | 3,16.00    | ... |
| 216 | Director of Social Welfare  | Welfare Programme for Women                                 |        | 8,61.00    | ... | 8,75.00    | ... |
| 217 | Labour, Employment and Skill Development  | Skill Development Initiative                                |        | 2,46.76    | ... | 6.24       | ... |
| 218 | Wakf Board  | Wakfs – Haj Bhavan  |        | 7,60.00    | ... | 10,00.00   | ... |



**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

|                        |                                     | (₹ in lakh)                    |         |     |          |     |
|------------------------|-------------------------------------|--------------------------------|---------|-----|----------|-----|
| (1)                    | (2)                                 | (3)                            | (4)     | (5) | (6)      | (7) |
| <b>Others – contd.</b> |                                     |                                |         |     |          |     |
| 219                    | Basava Kalyana Development Board    | Normal                         | 1,22.93 | ... | 1,83.75  | ... |
| 220                    | Kaginele Development Board          |                                | 5,29.00 | ... | 33,48.00 | ... |
| 221                    | Yedyur Development                  |                                | 1,00.00 | ... | 1,00.00  | ... |
| 222                    | Karnataka Evaluation Authority      |                                | 1,60.00 | ... | 4,40.00  | ... |
| 223                    | Training Institutes of A.T.I.(SIRD) |                                | 3,33.00 | ... | 3,02.00  | ... |
| 224                    | Malnad Areas Development Board      | Dry Land Development Programme | 1,00.00 | ... | 52.00    | ... |
| 225                    | Maidan Development Board            |                                | 53.00   | ... | 53.00    | ... |

| (1) |   | (2)  | (3)    | (4)      | (5) | (6)      | (7) |
|-----|---|--|--------|----------|-----|----------|-----|
| 226 | CADA for WALMI  | Command Area Development   | Normal | ...      | ... | 1,66.87  | ... |
| 227 | Discretionary Grants                                  | Discretionary Grants   |        | 32.93    | ... | 17.75    |     |
| 228 | Department of Prosecutions and Government Litigations | Legal Advisers and Counsels  |        | ...      | ... | 7.00     | ... |
| 229 | Director General and Inspector General of Police      | Direction and Administration   |        | 55.39    | ... | 201.93   | ... |
| 230 | Police Welfare Fund                                   | Grant to Police Welfare Fund out of Bandobast Receipts   |        | 8,50.00  | ... | 1836.01  | ... |
| 231 | Jails   | Prison Employees' Welfare Programmes   |        | 1,31.64  | ... | 8.00     | ... |
| 232 | Miscellaneous General Services                        | Miscellaneous General Services - Other Expenditure   |        | 34.00    | ... | 33.00    |     |
| 233 | Direction and Administration                          | Implementation of Sakshara Bharatha 2012   |        | 7,50.00  | ... | ...      | ... |
| 234 | Sanskrittha Patashalas                                | Sanskrit Education   |        | 26,60.00 | ... | 18,64.00 | ... |
| 235 | Academy of Sanskrit Research, Melkote                 | Central Plan Scheme of Infrastructural Facility for Academy of Sanskrit Research, Melkote - Sanskrit Education |        | 1,80.00  | ... | 1,40.00  | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| (₹ in lakh)            |  |                                    |                            |   |                            |   |
|------------------------|--|------------------------------------|----------------------------|---|----------------------------|---|
| Recipients             | Scheme                                   | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
| (1)                    | (2)                                      | (3)                                | (4)                        | (5)   | (6)                        | (7)   |
| <b>Others – contd.</b> |  |                                    |                            |   |                            |   |
| 236                    | Non-Government<br>Sanskrit Colleges      | Normal                             | 8,58.00                    | ...   | 6,74.00                    | ...   |
| 237                    | Centre for Hindustani<br>Music           |                                    | 1,25.00                    | ...   | 125.00                     | ...   |
| 238                    | Bharath Seva Dal                         |                                    | 1,92.59                    | ...   | 1,32.00                    | ...   |
| 239                    | Physical Education<br>Colleges           |                                    | 6.31                       | ...   | 7.09                       | ...   |
| 240                    | Bharath Scouts                           |                                    | 12,65.93                   | ...   | 5,18.00                    | ...   |
| 241                    | Karnataka Exhibition<br>Authority        | Normal                             | 1,30.00                    | ...   | 99.00                      | ...   |
| 242                    | Government Medical<br>Stores, Bengaluru  |                                    | 20,82.00                   | ...   | 22,51.00                   | ...   |
| 243                    | Karnataka State<br>Temperance Board      |                                    | 1,50.00                    | ...   | 1,50.00                    | ...   |
| 244                    | Karnataka Press<br>Academy               |                                    | 54.00                      | ...   | 1,04.00                    | ...   |
| 245                    | Karnataka Backward<br>Classes Commission |                                    | 3,82.00                    | ...   | 2,54.00                    | ...   |

| (1) |  | (2)   | (3)    | (4)     | (5) | (6)      | (7) |
|-----|--|---|--------|---------|-----|----------|-----|
| 246 | Temples and other Religious Institutions                           | Other Expenditure   | Normal | 8,27.25 | ... | 17,89.89 | ... |
| 247 | State Minority Commission  | Other Expenditure - Other items   |        | 1,88.00 | ... | 3,80.00  | ... |
| 248 | The Institute of Prakriti Studies and Research at Shravanabelagola | Hindu Religious Institutions and Charitable Endowments - Special Grants to the institute of Prakrit Studies and Research at Shravana Belagola |        | 36.00   | ... | 36.00    | ... |
| 249 | State Poultry Farms  | Poultry Development   |        | 3,49.49 | ... | 2,83.00  | ... |
| 250 | Religious, Charitable and other Institutions                       | Annuity payable to Religious, Charitable and other Institutions - Annuity Charges   |        | 8,50.67 | ... | 86.12    | ... |
| 251 | Sericulture and other Offices                                      | Sericulture Industries  |        | 9,29.00 | ... | 10,92.00 | ... |
| 252 | National and State Festivals, Academies, Akka and Kanaka Trust     | Promotion of Arts and Culture   |        | 3,65.00 | ... | 5,60.90  | ... |
| 253 | City Family Welfare Bureau   | Direction and Administration  |        | ...     | ... | 21.60    | ... |

**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

|                        |   | (₹ in lakh)   |          |     |          |     |
|------------------------|---|---|----------|-----|----------|-----|
| (1)                    | (2)   | (3)   | (4)      | (5) | (6)      | (7) |
| <b>Others – contd.</b> |   |   |          |     |          |     |
| 254                    | PMSSY-Super Speciality Hospital                           | Major Hospitals   | 37,35.16 | ... | 25,32.95 | ... |
| 255                    | Kannada Film Academy                                      | Production of Films   | 1,00.00  | ... | 2,00.00  | ... |
| 256                    | Special Care Centres for Children                         | Child Welfare   | 10,43.00 | ... | 10,43.00 | ... |
| 257                    | Director of Social Welfare                                | Senior Citizen Policy - Welfare of Aged, Infirm and Destitute | 3,33.38  | ... | 3,00.94  | ... |
| 258                    | Director of Social Welfare                                | Integrated Child Protection Scheme                            | 34,60.52 | ... | 70,77.88 | ... |
| 259                    | Pinjarapol and other Goshalas                             | Support to Pinjarapol and other Goshalas                      | 3,99.02  | ... | 4,00.00  | ... |
| 260                    | Karnataka Sheep and Sheep Product Development Corporation | Insurance Scheme to Sheep and Shepherds                       | 17,11.00 | ... | 20,52.00 | ... |
| 261                    | Environ mental Management and Policy Research Institute   | Environmental Education / Training / Extension                | 1,86.00  | ... | 2,24.25  | ... |

| (1) |  | (2)   | (3)    | (4)     | (5) | (6)     | (7) |
|-----|--|---|--------|---------|-----|---------|-----|
| 262 | Department of Ecology and Environment  | Environmental Education / Training / Extension Environment Research Education and Innovative Projects | Normal | 7.70    | ... | 6.66    | ... |
| 263 | Research and Ecological Regeneration   | Protection of Bio Diversity in the State  |        | 3,15.00 | ... | 91.50   | ... |
| 264 | Eco Clubs                              | Research and Ecological Regeneration  |        | ...     | ... | 25.00   | ... |
| 265 | Ecology and Environment                | Environmental Jurisprudence   |        | ...     | ... | 28.50   | ... |
| 266 | Director of Health and Family Welfare  | Financial Assistance for Conferences, Workshops, Meetings, Seminars and Exhibitions                   |        | 2.07    | ... | 2.00    | ... |
| 267 | Pollution Control Board                | Conservation Programmes   |        | 52.50   | ... | 34.50   | ... |
| 268 | Central Statistical Organisation       | India Statistical Strengthening Project   |        | 2,81.00 | ... | ...     | ... |
| 269 | National Military Memorial Management  | Sainik Welfare and Resettlement   |        | 57.00   | ... | 33.00   | ... |
| 270 | Secretariat Employees' Recreation Club |   |        | 1,00.00 | ... | 75.00   | ... |
| 271 | Sainik Welfare Programmes              |   |        | 0.26    | ... | 1,37.13 | ... |
| 272 | Government Colleges and Institutes     | Implementation of UGC Pay Scale   |        | ...     | ... | 85.15   | ... |

**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients             |  | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|------------------------|--|---|------------------------------------|----------------------------|---|----------------------------|---|
| (1)                    | (2)  | (3)   | (4)                                | (5)                        | (6)   | (7)                        | (8)   |
| <b>Others – contd.</b> |  |   |                                    |                            |   |                            |   |
| 273                    | Institutes of higher learning                                    | 2015-2016 Budget - Various Initiatives for Education Improvement including Academy for Higher Education (upto 2014-15 - Academy for Higher Education) | Normal                             | 11,00.00                   | ...   | ...                        | ...   |
| 274                    | GIA to Staff in Vocationalisation of Secondary Education         | Government Secondary Schools Education  |                                    | 1,91.96                    | ...   | 1,83.70                    | ...   |
| 275                    | Opening of ISM Units in District and Private Hospitals           | Medical Education- Training and Research Other Systems  |                                    | 44,60.38                   | ...   | 14,09.78                   | ...   |
| 276                    | Directorate and District Offices of I S M and Teaching Hospitals | Urban Health- Other System of Medicine- Ayurveda  |                                    | ...                        | ...   | 3.00                       | ...   |

| (1) |  | (2)   | (3)    | (4)      | (5) | (6)        | (7) |
|-----|--|---|--------|----------|-----|------------|-----|
| 277 | Private aided law colleges   |   | Normal | 14,09.29 | ... | 10,28.67   | ... |
| 278 | All India Service Officers' Association  | Other expenditure   |        | 1,00.00  | ... | 1,00.00    | ... |
| 279 | KAS Officers Association   |   |        | 1,00.00  | ... | 1,00.00    | ... |
| 280 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | Vividha Samudhayagala Abhivrudhi                                      |        | 94,65.75 | ... | 1,54,81.96 | ... |
| 281 | Nutrition  | Rapid Response to Food Price and Malnutrition World Bank (JSDF)       |        | 1,00.75  | ... | 12,96.79   | ... |
| 282 | Sainik School, Vijayapura  | Assistance to Non-Government Secondary Schools (State Sector Schemes) |        | 3,50.00  | ... | 5,50.00    | ... |
| 283 | Directorate of Agriculture   | Direction and Administration  |        | 1,90.76  | ... | 1,22.90    | ... |
| 284 | Setting up of Law University   | Administration of Justice   |        | 1,80.00  | ... | 1,59.75    | ... |
| 285 | Vidya Vikasa Scheme - Incentive for Students   | Scholarships and Incentives   |        | 4,31.42  | ... | 2,78.00    | ... |



**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients      | Scheme  | TSP/<br>SCSP/<br>Normal/<br>FC/EAP                          | Expenditure for<br>2018-19   | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|-----------------|---|---|------------------------------|---|----------------------------|---|
| (1)             | (2)   | (3)   | (4)                          | (5)   | (6)                        | (7)   |
| Others – contd. |   |   |                              |   |                            |   |
| 286             | Sainik School<br>Koodige                                    | Assistance to<br>Non-<br>Government<br>Secondary<br>Schools | Normal                       | 4,00.00   | ...                        | 3,50.00   |
| 287             | State Literacy<br>Programme                                 | Direction and<br>Administration                             |                              | ...   | ...                        | 2,42.90   |
| 288             | GIA to Janapada<br>Parishath                                | Promotion of<br>Arts and<br>Culture                         |                              | 1,74.00   | ...                        | 2,00.00   |
| 289             | Karnataka Institute of<br>Diabetology                       | Medical and<br>Public Health                                | Medical and<br>Public Health | 2,30.00   | ...                        | 4,74.00   |
| 290             | Trauma Care Center<br>Bengaluru                             | Medical and<br>Public Health                                |                              | 8,95.00   | ...                        | 9,02.00   |
| 291             | Upgradation of<br>Peripheral Cancer<br>Center at Kalaburagi |   |                              | 6,61.46   | ...                        | 6,12.00   |
| 292             | Bowring Lady Curzon<br>Hospital Bangalore                   |   | 30,28.48                     | ...   | ...                        | ...   |
| 293             | Other social services<br>Upkeep of shrines,<br>temples etc  | Brahmin<br>development<br>Board                             | 5,00.00                      | ...   | ...                        | ...   |

| (1) |   | (2)   | (3)    | (4)      | (5) | (6)      | (5) |
|-----|---|---|--------|----------|-----|----------|-----|
| 294 | GIA to Agama Schools  | Other Social Services- Donation for charitable purpose                                      | Normal | 20.89    | ... | 23.44    | ... |
| 295 | Upkeep of Shrines, Temples Etc.   | Nadaprabhu Kempegowda Development Authority   |        | 50.00    | ... | 1,25.00  | ... |
| 296 | Other Agricultural Schemes  | Food Grain Crops  |        | 26,89.00 | ... | 15,91.00 | ... |
| 297 | Commercial Crops  | Assistance to Horticulture Boards and Corporations  |        | 10,00.00 | ... | 15,56.00 | ... |
| 298 | Seeds-Agricultural inputs and Quality Control. (Supply of Seeds & Other Inputs) |   |        | 41,34.50 | ... | 41,56.98 | ... |
| 299 | Extension and Farmers' Training   | 2015-16 Budget - Agriculture Extension and Training (upto 2014-15 -Farm Related Activities) |        | 11,86.00 | ... | 13,47.00 | ... |
| 300 | Karnataka Lake Conservation and Development Authority                           | Ecology and Environment   |        | ...      | ... | 3,79.50  | ... |
| 301 | Sainik School, Vijayapura   | Reimbursement of Fees in Govt PU Colleges   |        | 5,12.45  | ... | 5,17.63  | ... |
| 302 | Other Rural Development Programmes  | Karnataka Panchayat Raj University  |        | 16,56.99 | ... | 17,05.00 | ... |

**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT – conclud.**  
**(INSTITUTION-WISE AND SCHEME-WISE)**

| Recipients        | Scheme   | TSP/<br>SCSP/<br>Normal/<br>FC/EAP | Expenditure for<br>2018-19 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets | Expenditure for<br>2017-18 | Of the Total amount<br>released,<br>Amount sanctioned for<br>creation of assets |
|-------------------|--|------------------------------------|----------------------------|---|----------------------------|---|
| (1)               | (2)  | (3)                                | (4)                        | (5)   | (6)                        | (7)   |
| Others – conclud. |  |                                    |                            |   |                            |   |
| 303               | Institute of<br>Gastroenterology<br>Sciences                                 | Normal                             | 1,04.00                    | ...   | 1,00.00                    | ...   |
| 304               | Implementation of<br>Water Supply and<br>Underground Drainage<br>in 16 Towns |                                    | 18,75.00                   | ...   | 10,00.00                   | ...   |
| 305               | Welfare of Minorities  |                                    | 22,77.26                   | ...   | 35,57.49                   | ...   |
| 306               | Child Welfare  |                                    | ...                        | ...   | 4,68.32                    | ...   |
| 307               | Balavikasa Academy,<br>Dharwad   |                                    | 32.00                      | ...   | 27.00                      | ...   |
| 308               | Building Grants to State<br>Government Employees<br>Association in the State |                                    | 25.00                      | ...   | 50.00                      | ...   |
| 309               | Assistance to Non<br>Government<br>Institutions -<br>Miscellaneous           |                                    | 46.82                      | ...   | 60.00                      | ...   |

| (1)                   |   | (2)                            | (3)    | (4)                  | (5)                | (6)                  | (7)                |
|-----------------------|---|--------------------------------|--------|----------------------|--------------------|----------------------|--------------------|
| 310                   | Development Authority/<br>Boards  | Banavasi Development Authority | Normal | 50.00                | ...                | 1,25.00              | ...                |
| 311                   | Assistance for Construction of Fish Market                                      |                                |        | 39.93                | ...                | 81.74                | ...                |
| 312                   | Nature Conservation, Wildlife Habitat Management & Man-Animal Conflict Measures |                                |        | 52.00                | ...                | 86.00                | ...                |
| <b>Total – Others</b> |   |                                |        | <b>29,66,51.51</b>   | <b>...</b>         | <b>28,90,06.96</b>   | <b>...</b>         |
| <b>GRAND TOTAL</b>    |   |                                |        | <b>5,06,02,56.87</b> | <b>24,79,66.77</b> | <b>4,70,96,48.90</b> | <b>27,95,90.81</b> |

~~~~~

**APPENDIX IV**  
**Details of Externally Aided Projects**

Aid Agency		Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure <sup>(S)</sup>	
						During the Year			Upto the Year						
			Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the Year	Upto the Year	During the Year	Upto the Year
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1	IDA	Upper Krishna Irrigation 2010 IN	...	...	...	...	...	...	2,67,28.60	2,67,28.60	7,00.77	2,25,23.91	...	...	
2		National Sericulture Project 2022 IN	...	...	...	...	...	...	23,83.75	23,83.75	63.00	20,05.65	...	...	
3		Rain-fed area water shed development 1424 IN	...	...	...	...	...	...	15,39.04	15,39.04	37.35	13,14.93	...	...	
4		Karnataka Social Forestry 1432 IN	...	...	...	...	...	...	15,51.56	15,51.56	31.65	13,61.60	...	...	
5	Second National Agriculture Extension Project 1569 IN	...	...	...	...	...	...	...	9,39.23	9,39.23	19.90	8,19.74	...	...	
6	National Water Management Project 1770 IN	...	...	...	...	...	...	...	46,03.31	46,03.31	1,14.72	39,15.05	...	...	
7	Technical Education 2130 IN	...	...	...	...	...	...	...	8,68.81	8,68.81	24.24	7,23.43	...	...	
8	Karnataka Power Project –I 2027 IN	...	...	...	...	...	...	...	6,45.41	6,45.41	16.39	5,47.06	...	...	
9	National Sericulture Project (SDC) 3065 IN	...	...	...	...	...	...	...	2,79.52	2,79.52	7.86	2,32.38	...	...	
10	Second Stage Health System 2833 IN	...	...	...	...	...	...	...	1,70,57.74	1,70,57.74	8,04.15	1,22,32.88	...	...	
11	Karnataka RWS&ESP Project 2483 IN	...	...	...	...	...	...	...	59,57.90	59,57.90	2,68.11	43,49.31	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
12	Hydrology Project 2774 IN	...	...	...	...	...	...	...	11,56.77	11,56.77	52.88	8,28.50	...	...
13	KWDP Ph. II DKGG019 3528 IN	...	...	...	...	...	...	...	1,67,52.25	1,67,52.25	9,62.84	76,65.49	...	...
14	KRWS 3590 IN	...	...	...	...	...	...	...	3,09,66.59	3,09,66.59	19,51.43	1,50,59.23	...	...
15	Karnataka Community based Tank irrigation. 1116-IN	...	...	...	...	...	...	...	1,02.49	1,02.49	4.74	74.05	...	...
16	Second Technical Education project 2233 IN	...	...	...	...	...	...	...	53.87	53.87	2.42	39.29	...	...
17	Economic Reforms TA Project N045-IN	...	...	...	...	...	...	...	99,62.96	99,62.96	4,93.35	68,61.64	...	...
18	Jal Nirmal TFC 26327	...	...	...	...	...	...	...	1,82,78.78	1,82,78.78	8,51.03	94,82.91	...	...
19	Rural Water supply and sanitation 4768 IN	...	...	...	...	...	...	...	11,65.15	11,65.15	53.89	8,41.84	...	...
20	Karnataka Community Based Tank Management 3635 IN	...	...	...	...	...	...	...	2,34,54.37	2,34,54.37	13,51.43	94,06.79	...	...
21	Karnatak Economic Restructure Project 3527 IN	...	...	...	...	...	...	...	8,35,80.10	8,35,80.10	38,65.58	6,03,86.63	...	...
22	Kar. Int. Hel. Nut. Prij TF026691	...	...	...	...	...	...	...	1,01.51	1,01.51	5.92	65.97	...	...
23	Procurement capacity bldg TF055732	...	...	...	...	...	...	...	46.64	46.64	2.72	22.17	...	...
24	Tech /Engg Edu Quality Improvement Project 3718 IN	...	...	...	...	...	...	...	89,71.68	89,71.68	5,17.01	44,87.10	...	...
25	KHSRDP PHRD 5420301E 4229 IN	...	...	...	...	...	...	...	57.88	57.88	3.38	30.90	...	...

**APPENDIX IV**  
**Details of Externally Aided Projects-contd.**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure <sup>(S)</sup>	
					During the Year			Upto the Year						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
26	IDA Karnataka Panchayats Strengthening Project (B2B) 4211 IN	...	...	...	...	...	...	...	...	...	40,15.19	1,70,71.91	1,23.74	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
27	Karnataka Health Systems Dev. & Reforms Project (B2B) 4229 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
28	Addl. Financing for Karnataka Health System Dev. And Reform Pro. (B2B) 5161 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
29	Karnataka Community Based Tank Management Project (B2B) 3635 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
30	Karnataka Rural Water Sup & Sanitation Project (B2B) 4768 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
31	Karnataka Watershed Development Project II (B2B) 5087 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
32	Dam Rehabilitation and Improvement Project (B2B) 4787-IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
33	IBRD Karnataka Power Project 2827 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
34	Second Karnataka Power Project 2938 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...
35	State Roads Project 4114 IN	...	...	...	...	...	...	...	...	...	...	...	...	...
		...	...	...	...	...	...	...	...	...	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
36	Karnataka State Highway Imp Project 4606 IN	...	...	...	...	...	...	...	10,97,51.14	10,97,51.14	62,04.02	6,54,51.58	7,39,70.47	...
37	KUID&FC 4730 IN	...	...	...	...	...	...	...	1,18,77.60	1,18,77.60	6,75.33	52,60.66	...	...
38	Karnataka Municipal Reforms Project 4818 IN	...	...	...	...	...	...	...	31.09	31.09	1.82	16.63	...	...
39	Karnataka Municipal Reforms Project (B2B) 4818 IN	...	...	...	...	...	...	...	10,80,91.96	10,80,91.96	90,47.04	5,49,14.61	...	...
40	India Hydrology Project Phase II (B2B) 4749 IN	...	...	...	...	...	...	...	15,87.16	15,87.16	1,49.32	13,82.32	...	...
41	Karnataka Community Based Tank Management Project (B2B) 4872 IN	...	...	...	...	...	...	...	1,12,87.83	1,12,87.83	13,24.79	47,98.06	...	...
42	II Karnataka State Highway Imp.Project (B2B) 8022 IND	...	...	...	...	4,83,53.38	4,83,53.38	...	18,70,41.01	18,70,41.01	1,58,19.73	3,35,10.62	...	...
43	Sustainable Urban Transport Project (B2B) 7818 IN	...	...	...	...	1,19,34.21	1,19,34.21	...	3,20,70.80	3,20,70.80	5,73.54	15,26.37	...	...
44	Sustainable Urban Transport Project.9	...	...	...	9,51.39	...	9,51.39	...	...	...	...	...	...	...
45	JSDF Grant for multisectoral Nutrition Pilot Projects	...	...	...	1,00.75	...	1,00.75	...	...	...	...	...	...	...
46	Karnataka Urban Water Supply Modernization Project 8601-IN (B2B)	...	...	...	...	6,79.70	6,79.70	...	9,95.14	9,95.14	...	...	33,60.00	...
47	Dam Rehabilitation and Improvement Project 7943-IN (B2B)	...	...	...	...	92,49.82	92,49.82	...	92,49.82	92,49.82	2,66.45	2,66.45	...	...



**APPENDIX IV**  
**Details of Externally Aided Projects-contd.**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received							Amount Repaid		Expenditure <sup>(8)</sup>	
					During the Year			Upto the Year							
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the Year	Upto the Year	During the Year	Upto the Year	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
48	Sweden														
	Sericulture Project SCGG003	...	...	...	...	...	...	...	22.13	22.13	1.00	16.20	...	...	
49	Netherlands														
	Tungabhadra Project KRWS	...	...	...	...	...	...	...	1.45	1.45	0.02	1.24	...	...	
50		...	...	...	...	...	...	...	19,24.38	19,24.38	92.77	14,60.36	...	...	
51	Tungabhadra Irri. Pilot Pro .PhII														
		...	...	...	...	...	...	...	12.91	12.91	0.58	9.41	...	...	
52	DANIDA														
	WYTEP (Danish)	...	...	...	...	...	...	...	6,47.50	6,47.50	16.98	5,45.54	...	...	
53															
	Soil & Water Conservation (Danish)	...	...	...	...	...	...	...	4,27.70	4,27.70	11.16	3,60.65	...	...	
54		...	...	...	...	...	...	...	91.00	91.00	1.86	79.87	...	...	
55	WYTEP Ph II														
	Women & Youth Training Extension Phase II	...	...	...	...	...	...	...							
56		...	...	...	...	...	...	...	12,36.75	12,36.75	57.82	8,55.25	...	...	
	Women and Youth Training Extension Project Ph III														
57	Kuwait	...	...	...	...	...	...	...	0.63	0.63	0.04	0.34	...	...	
	Kalinadi Hydro Electric Project Stage II	...	...	...	...	...	...	...	5,41.81	5,41.81	15.12	4,51.07	...	...	
58	ADB														
	Road Improvement project 918 IND	...	...	...	...	...	...	...	34,51.00	34,51.00	94.10	28,86.45	...	...	
59		...	...	...	...	...	...	...							
	Road Improvement Project	...	...	...	...	...	...	...	1,99.50	1,99.50	5.24	1,68.11	...	...	
60	Karnataka Urban Infrastructure Project 1415 IND	...	...	...	...	...	...	...							
									1,64,43.11	1,64,43.11	8,14.21	1,15,49.28	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
61	Karnataka Urban Development & Coastal Environment Management project 1704 IND	...	...	...	...	...	...	...	4,06,62.28	4,06,62.28	22,25.22	2,11,09.94	...	...
62	North Karnataka Urban Sector Investment Project 2312 IN	...	...	...	...	...	...	...	10,31.32	10,31.32	54.67	3,07.64	...	...
63	North Karnataka Urban Sec Investment (Prog.II) (B2B) 2638 IND	...	...	...	...	...	...	...	7,02,91.95	7,02,91.95	17,70.45	45,27.59	...	...
64	Karnataka State Highway Improvement Project (B2B) 2705 IND	...	...	...	...	3,53,04.82	3,53,04.82	...	16,84,90.48	16,84,90.48	34,01.63	67,72.21	6,17,34.09	...
65	North Karnataka Urban Sector Investment Programme (Project I) (B2B) 2312 IND	...	...	...	...	...	...	...	1,06,61.47	1,06,61.47	4,99.16	22,86.80	...	...
66	Sustainable Coastal Protection and Management Investment. Programme Project I (B2B) 2679 IND	...	...	...	...	26,00.25	26,00.25	...	2,10,89.83	2,10,89.83	4,93.81	11,12.74	1,29,99.89	...
67	North Karnataka Urban Sector Investment Programme Project 3 (B2B) 2882 IND	...	...	...	...	...	...	...	2,80,72.82	2,80,72.82	15,24.10	22,21.33	...	...
68	North Karnataka Urban Sector Investment Programme Project 4 (B2B) 3088 IND	...	...	...	...	...	...	...	2,80,14.43	2,80,14.43	...	...	...	...
69	Karnataka integrated Urban water management investment Programme Project I (B2B) 3148 IND	...	...	...	...	1,24,17.03	1,24,17.03	...	2,83,95.44	2,83,95.44	...	...	2,75,00.00	...

**APPENDIX IV**  
**Details of Externally Aided Projects-contd.**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received							Amount Repaid		Expenditure <sup>(S)</sup>	
					During the Year			Upto the Year							
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the Year	Upto the Year	During the Year	Upto the Year	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
70	ADB Karnataka Integrated & Sustainable Water Resources MGT Program Project I'1 3172 IND (B2B)	...	...	...	...	31,37.89	31,37.89	...	1,08,51.25	1,08,51.25	...	...	79,51.24	...	
71	Sustainable Coastal Protection and Mgmt Invst.Prog-Proj-3549 (B2B)	...	...	...	...	1,13,00.76	1,13,00.76	...	1,13,00.76	...	...	...	...	...	
72	Japan Power Corporation – Raichur TP Project IDP 52	...	...	...	...	...	...	...	2,86,75.87	2,86,75.87	7,35.00	2,42,65.93	...	...	
73	Raichur Thermal Project IDP-52	...	...	...	...	...	...	...	4,43.22	4,43.22	11.86	3,71.99	...	...	
74	CLUMP IDP-67	...	...	...	...	...	...	...	1,21.80	1,21.80	3.20	1,02.64	...	...	
75	Bangalore Water Supply and Sewerage Project IDP 109	...	...	...	...	...	...	...	4,73,17.24	4,73,17.24	22,85.43	3,36,04.59	...	...	
76	Eastern Karnataka Afforestation Project IDP 124	...	...	...	...	...	...	...	2,54,97.23	2,54,97.23	12,16.19	1,81,41.02	...	...	
77	305205 KWDP	...	...	...	...	...	...	...	1,05,07.19	1,05,07.19	5,94.66	66,27.79	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
78	IRWS & SP (DANIDA) DKGG 012	...	...	...	...	...	...	...	4,94.90	4,94.90	23.27	3,55.29	...	...
79	Import of Double Punc JPGGU 12	...	...	...	...	...	...	...	1,77.51	1,77.51	10.36	1,15.43	...	...
80	Imp. Pub. Exp. Mng Edn in Kar TF 53451	...	...	...	...	...	...	...	32.08	32.08	1.87	20.84	...	...
81	Karnataka Sustained Forest Management & Bio Conservation (CCF KAR) IDP 163	...	...	...	...	...	...	...	4,40,01.87	4,40,01.87	22,74.48	1,36,03.13	...	...
82	Bangalore Water Supply and Sewerage Project IDP 165	...	...	...	...	...	...	...	14,78,04.26	14,78,04.26	74,85.74	3,31,09.55	...	...
83	Bruhat Bangalore Mahanagara Palike	...	...	...	...	...	...	...	45.98	45.98	2.68	19.15	...	...
84	Bangalore Water Supply & Sewerage Project (B2B)IDP 168	...	...	...	...	...	...	...	5,59,33.41	5,59,33.41	29,90.87	1,02,73.48	2,12,78.36	...
85	Water Resources Management & Training 386-T-236 (L)	...	...	...	...	...	...	...	1,08.26	1,08.26	2.58	92.84	...	...
86	Karnataka Social Forestry Project	...	...	...	...	...	...	...	15,38.64	15,38.64	41.20	12,91.36	...	...
87	Sericulture 2000	...	...	...	...	...	...	...	1,01.15	1,01.15	4.97	70.74	...	...
88	Western Ghats Forestry	...	...	...	...	...	...	...	2,29.29	2,29.29	10.60	1,65.61	...	...
89	KAWAD UKG G014	...	...	...	...	...	...	...	6,20.93	6,20.93	30.05	3,22.64	...	...
90	Western Ghats Forestry Project	...	...	...	...	...	...	...	6,59.69	6,59.69	29.69	4,81.61	...	...

**APPENDIX IV**  
**Details of Externally Aided Projects-concltd.**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure <sup>(S)</sup>		
					During the Year			Upto the Year							
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the Year	Upto the Year	During the Year	Upto the Year	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
91	EEC				...	...	...	...	...	2,80.00	2,80.00	6.53	2,40.77	...	...
92	Denmark		...	...	...	...	...	...	...	46.92	46.92	1.22	39.51	...	...
93	OPEC 0528 P		...	...	...	...	...	...	...	9,79.57	9,79.57	44.38	7,13.30	...	...
94	France		...	...	...	...	...	...	...						
	FRGL 3613E	...	...	...	...	...	...	...	...	1,15.73	1,15.73	5.21	84.50	...	...
95	Evaluation of recharge of Arkavathy and Polar basin Pr.I														
	FRGL 3612 E	...	...	...	...	...	...	...	...	1,27.68	1,27.68	5.75	93.25	...	...
96	Improvement of water supply and sewerage system														
	FRGL 4009	...	...	...	...	...	...	...	...	24,13.79	24,13.79	1,17.62	17,07.98	...	...
97	Bangalore Distribution Upgradation project (B2B) IDP 177														
	Bangalore Water Supply & Sewage ProjectIDP 168 A ( B2 B)	...	...	...	...	...	...	...	...	4,14,63.39	4,14,63.39	37,88.65	3,15,76.19	...	...
98		...	...	...	...	9,94.36	9,94.36	...	...	9,95,26.26	9,95,26.26	37,26.33	1,28,37.46	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
99	<b>France</b> 105Million Pt. GTTC-KAN-FF FRGL 4202E	...	...	...	...	...	...	...	2,96.91	2,96.91	13.58	2,15.36	...	...
100	FRGL 4222 GTTC	...	...	...	...	...	...	...	3,25.80	3,25.80	15.07	2,35.41	...	...
101	Digital Mapping Inf. Sys FRGL 4501E	...	...	...	...	...	...	...	13,70.06	13,70.06	79.92	8,70.94	...	...
102	<b>Germany</b> Sec. Level Hospital 9566944 (KFW)	...	...	...	...	...	...	...	9,59.60	9,59.60	47.86	6,37.26	...	...
103	Karnataka Secondary level hospital 1127810 (KFW)	...	...	...	...	...	...	...	31,11.93	31,11.93	1,43.91	22,48.48	...	...
104	Karnataka Secondary level hospital (KFW)	...	...	...	...	...	...	...	2,59.99	2,59.99	12.02	1,87.80	...	...
105	IDP 059 Mysore paper mills	...	...	...	...	...	...	...	1,31.67	1,31.67	5.97	95.88	...	...
106	<b>PH 199</b> Upgrading health Facilities in Karnataka	...	...	...	...	...	...	...	59,15.73	59,15.73	3,15.75	16,87.72	...	...
107	<b>Others</b> <sup>(a)</sup>	...	...	...	...	...	...	...	3,43.65.16	3,43.65.16	20,33.35	2,66,15.97	...	...
<b>Total</b>		...	...	...	<b>10,52.14</b>	<b>14,44,38.98</b>	<b>14,54,91.12</b>	...	<b>2,02,31,32.24</b>	<b>2,02,31,32.24</b>	<b>10,54,27.52<sup>(*)</sup></b>	<b>68,73,72.45</b>	<b>24,03,57.14</b>	...

(i) The loans availed from 1990-91 onwards has been considered for the statement. The loans which were contracted prior to 1990-91 have been fully discharged and hence not reflected.

(ii) Loans availed for the years 1995-96 (part), 1996-97, 1997-98, 1998-99 and 1999-2000 (part) were allowed for Debt Swap, hence not included.

(iii) The total indicated in column (6) depicts the total Grants received for the schemes during the current year and the previous year. The details of cumulative Grants received are not maintained as the balances close to Government Account.

(iv) The balance of loans for the years 1990-91 to 1994-95, 1995-96 (partially), 1999-2000 (partially) and from 2000-2001 to 2003-04 were consolidated into one fresh loan as per the recommendations of Twelfth Finance Commission and is being discharged over a period of 20 years.

(\$) Expenditure linkage to the schemes of grants/loans received is done subjectively in the absence of Government of India Scheme - State Scheme Link in the budget document.

(@) Others include EAP schemes where full details of the schemes are not available and mapping of expenditure to the Schemes/ Aid agency ID has not been possible.

(\*) Includes repayment of EAP loans that form part of Consolidated Loan and is included in the repayment exhibited in Statement 17 against "6004-02-105 State Plan Loans Consolidated in terms of recommendations of the Twelfth Finance Commission"



## APPENDIX V

### EXPENDITURE ON SCHEMES-A-CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

₹ in lakh

GOI Scheme	State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision 2018-19 <sup>(#)</sup>			2018-19				2017-18			
			GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>	Total	GOI Releases	Expenditure <sup>(*)</sup>			GOI release	Expenditure		
							GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>	Total		GOI Share	State Share	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1	National Social Assistance Programme (NSAP)	Normal	6,10,38.50	27,77,08.50	33,87,47.00	5,21,68.88	6,05,87.79	27,33,10.55	33,38,98.34	5,18,97.94	...	...	27,61,71.96
		SCSP	3,02,88.50	11,48,15.50	14,51,04.00	...	2,74,98.50	10,42,32.88	13,17,31.38	...	...	...	6,59,09.79
		TSP	1,20,56.00	4,85,45.00	6,06,01.00	...	1,09,08.60	4,37,51.87	5,46,60.47	...	...	...	3,65,04.73
		TOTAL	10,33,83.00	44,10,69.00	54,44,52.00	5,21,68.88	9,89,94.89	42,12,95.30	52,02,90.19	5,18,97.94	...	...	37,85,86.48
2	Intra-State Movement and handling of foodgrains and FPS dealers	Normal	21,62,85.00	...	21,62,85.00	1,76,09.64	21,60,96.98	...	21,60,96.98	2,85,18.83	...	...	16,69,91.06
		SCSP	6,78,22.00	...	6,78,22.00	0.00	6,78,09.52	...	6,78,09.52	...	...	...	3,81,46.51
		TSP	3,95,48.00	...	3,95,48.00	0.00	3,95,10.63	...	3,95,10.63	...	...	...	1,70,75.08
		TOTAL	32,36,55.00	...	32,36,55.00	1,76,09.64	32,34,17.13	...	32,34,17.13	2,85,18.83	...	...	22,22,12.65
3	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	16,80,00.00	5,60,00.00	22,40,00.00	11,80,37.25	14,92,50.00	4,97,50.00	19,90,00.00	8,43,93.83	...	...	9,58,06.97
		TOTAL	16,80,00.00	5,60,00.00	22,40,00.00	11,80,37.25	14,92,50.00	4,97,50.00	19,90,00.00	8,43,93.83	...	...	9,58,06.97
4	National Nutrition Mission	Normal	12,13,83.62	8,09,22.42	20,23,06.04	98,70.89	11,32,96.66	7,55,31.11	18,88,27.77	33,51.05	...	...	13,63,44.81
		TOTAL	12,13,83.62	8,09,22.42	20,23,06.04	98,70.89	11,32,96.66	7,55,31.11	18,88,27.77	33,51.05	...	...	13,63,44.81
5	Mid Day Meal (MDM)	Normal	11,68,29.60	7,78,86.40	19,47,16.00	3,79,77.77	10,23,37.75	6,82,25.16	17,05,62.91	4,47,88.57	...	...	15,87,60.09
		SCSP	...	...	...	19,37.41	...	...	...	...	...	...	...
		TSP	...	...	...	7,92.49	...	...	...	...	...	...	...
		TOTAL	11,68,29.60	7,78,86.40	19,47,16.00	4,07,07.67	10,23,37.75	6,82,25.16	17,05,62.91	4,47,88.57	...	...	15,87,60.09

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
6	Sarva Shiksha Abhiyan (SSA)	Sarva Shiksha Abhiyana	Normal	8,31,76.40	5,54,50.93	13,86,27.33	4,58,98.95	8,11,11.46	5,40,74.30	13,51,85.76	5,48,82.00	...	...	14,16,70.12
			SCSP	40,80.00	27,20.00	68,00.00	70,53.93	40,77.58	27,18.39	67,95.97	...	...	...	1,63,77.04
			TSP	16,80.00	11,20.00	28,00.00	28,72.12	16,76.58	11,17.72	27,94.30	...	...	...	52,14.61
			<b>TOTAL</b>	<b>8,89,36.40</b>	<b>5,92,90.93</b>	<b>14,82,27.33</b>	<b>5,58,25.00</b>	<b>8,68,65.62</b>	<b>5,79,10.41</b>	<b>14,47,76.03</b>	<b>5,48,82.00</b>	<b>...</b>	<b>...</b>	<b>16,32,61.77</b>
7	National Rural -Drinking Water Programme (NRDWP)	Rural Water Supply Scheme	Normal	5,83,38.58	5,83,38.58	11,66,77.16	2,70,87.00	5,83,38.58	5,83,38.58	11,66,77.16	3,65,81.46	...	...	14,96,00.00
			SCSP	94,86.38	94,86.38	1,89,72.76	3,95.03	94,86.38	94,86.38	1,89,72.76	...	...	...	5,64,56.00
			TSP	31,66.50	31,66.50	63,33.00	1,24.11	31,66.50	31,66.50	63,33.00	...	...	...	3,24,38.00
			<b>TOTAL</b>	<b>7,09,91.46</b>	<b>7,09,91.46</b>	<b>14,19,82.92</b>	<b>2,76,06.14</b>	<b>7,09,91.46</b>	<b>7,09,91.46</b>	<b>14,19,82.92</b>	<b>3,65,81.46</b>	<b>...</b>	<b>...</b>	<b>23,84,94.00</b>
8	National Health Mission (NHM)	National Health Mission (NHM)	Normal	5,64,49.68	3,76,33.12	9,40,82.80	11,04,72.93	5,64,49.68	3,76,33.12	9,40,82.80	11,39,97.77	...	...	10,51,39.12
			SCSP	2,07,70.80	1,38,47.20	3,46,18.00	3,58.00	2,07,70.79	1,38,47.20	3,46,17.99	...	...	...	2,86,90.66
			TSP	80,73.60	53,82.40	1,34,56.00	1,45.00	79,30.28	52,86.86	1,32,17.14	...	...	...	98,87.59
			<b>TOTAL</b>	<b>8,52,94.08</b>	<b>5,68,62.72</b>	<b>14,21,56.80</b>	<b>11,09,75.93</b>	<b>8,51,50.76</b>	<b>5,67,67.17</b>	<b>14,19,17.93</b>	<b>11,39,97.77</b>	<b>...</b>	<b>...</b>	<b>14,37,17.37</b>
9	Integrated Child Development Service (ICDS)	CSS of Integrated Child Development Service	Normal	6,97,06.19	4,64,70.80	11,61,76.99	9,19,01.57	6,78,64.52	4,52,43.02	11,31,07.54	9,28,34.76	...	...	12,13,80.34
			<b>TOTAL</b>	<b>6,97,06.19</b>	<b>4,64,70.80</b>	<b>11,61,76.99</b>	<b>9,19,01.57</b>	<b>6,78,64.52</b>	<b>4,52,43.02</b>	<b>11,31,07.54</b>	<b>9,28,34.76</b>	<b>...</b>	<b>...</b>	<b>12,13,80.34</b>
10	Swachh Bharath-Rural	Swachha Bharath Mission	Normal	9,93,02.72	6,62,01.82	16,55,04.54	2,13,04.34	5,81,87.32	3,87,91.55	9,69,78.87	9,83,39.33	...	...	16,80,26.00
			<b>TOTAL</b>	<b>9,93,02.72</b>	<b>6,62,01.82</b>	<b>16,55,04.54</b>	<b>2,13,04.34</b>	<b>5,81,87.32</b>	<b>3,87,91.55</b>	<b>9,69,78.87</b>	<b>9,83,39.33</b>	<b>...</b>	<b>...</b>	<b>16,80,26.00</b>
11	Per Drop More Crop (PMKSY)	Natioanl Mission on Sustainable Agriculture & Chief Minister's Sookshaama Neravari Yojane	Normal	2,33,19.11	4,73,44.86	7,06,63.97	3,04,16.73	2,33,14.32	4,73,35.13	7,06,49.45	...	...	...	...
			SCSP	64,36.47	1,30,67.99	1,95,04.46	67,91.27	46,69.86	94,81.23	1,41,51.09	...	...	...	...
			TSP	28,74.23	58,35.56	87,09.79	26,43.00	24,17.22	49,07.70	73,24.92	...	...	...	...
			<b>TOTAL</b>	<b>3,26,29.81</b>	<b>6,62,48.41</b>	<b>9,88,78.22</b>	<b>3,98,51.00</b>	<b>3,04,01.40</b>	<b>6,17,24.06</b>	<b>9,21,25.46</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

(#) Includes Supplementary Estimates 1, 2 and 3.

(\*) Consequent to merger of Plan and Non Plan schemes, the State Government has not published Plan Budget Link Document. Hence, the expenditure is linked based on material provided by the State Government for the respective schemes.

(@) Based on the ratio of share provided by the State Government for the respective schemes.



**APPENDIX V – contd.**

**EXPENDITURE ON SCHEMES-A-CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

GOI Scheme		State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision 2018-19 <sup>(#)</sup>			2018-19				2017-18			(₹ in lakh)
				GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>	Total	GOI Releases	Expenditure <sup>(*)</sup>			GOI release	Expenditure		
								GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>	Total		GOI Share	State Share	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
12	Atal Mission for Rejuvenation and Urban Transformation - AMRUT	Normal	4,49,33.70	4,49,33.70	8,98,67.40	5,74,90.04	4,49,33.70	4,49,33.70	8,98,67.40	4,13,50.34	...	...	4,26,63.85	
		TOTAL	4,49,33.70	4,49,33.70	8,98,67.40	5,74,90.04	4,49,33.70	4,49,33.70	8,98,67.40	4,13,50.34	...	...	4,26,63.85	
13	Action Research and Studies on Judicial Reforms	Normal	0.00	7,62,73.88	7,62,73.88	59.58	0.00	7,60,97.66	7,60,97.66	...	...	...	...	
		TOTAL	0.00	7,62,73.88	7,62,73.88	59.58	0.00	7,60,97.66	7,60,97.66	...	...	...	...	
14	Swachh Bharat- Urban	Normal	2,11,82.30	1,41,21.53	3,53,03.83	3,12,73.02	2,11,82.30	1,41,21.53	3,53,03.83	...	...	...	...	
		SCSP	14,06.40	9,37.60	23,44.00	0.00	18,72.00	12,48.00	31,20.00	...	...	...	...	
		TSP	7,20.00	4,80.00	12,00.00	0.00	9,28.20	6,18.80	15,47.00	...	...	...	...	
		TOTAL	2,33,08.70	1,55,39.13	3,88,47.83	3,12,73.02	2,39,82.50	1,59,88.33	3,99,70.83	...	...	...	...	
15	Rashtriya Madhyamika Shiksha Abhiyan (RMSA)	Normal	2,28,03.26	1,52,02.18	3,80,05.44	54,05.00	2,03,50.75	1,35,67.17	3,39,17.92	51,69.27	...	...	3,41,65.48	
		SCSP	12,97.80	8,65.20	21,63.00	0.00	12,73.35	8,48.90	21,22.25	...	...	...	...	
		TSP	5,28.60	3,52.40	8,81.00	0.00	5,16.45	3,44.30	8,60.75	...	...	...	...	
		TOTAL	2,46,29.66	1,64,19.78	4,10,49.44	54,05.00	2,21,40.55	1,47,60.37	3,69,00.92	51,69.27	...	...	3,41,65.48	
16	Pradhana Mantri Awas Yojane -Grameena	Normal	6,00,00.00	4,00,00.00	10,00,00.00	1,88,22.48	2,16,45.68	1,44,30.46	3,60,76.14	4,04,82.63	...	...	12,18,67.52	
		TOTAL	6,00,00.00	4,00,00.00	10,00,00.00	1,88,22.48	2,16,45.68	1,44,30.46	3,60,76.14	4,04,82.63	...	...	12,18,67.52	

(₹ in lakh)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
17	Post-Matric Scholarship to OBC	Normal	3,26,25.00	0.00	3,26,25.00	52,05.00	3,26,22.40	0.00	3,26,22.40	54,74.32	...	...	2,50,71.85
		<b>TOTAL</b>	<b>3,26,25.00</b>	<b>0.00</b>	<b>3,26,25.00</b>	<b>52,05.00</b>	<b>3,26,22.40</b>	<b>0.00</b>	<b>3,26,22.40</b>	<b>54,74.32</b>	...	...	<b>2,50,71.85</b>
18	Urban Development & Urban Poverty Alleviation Mission for 100 Smart Cities	Normal	2,00,00.00	2,00,00.00	4,00,00.00	3,46,64.00	1,46,00.00	1,46,00.00	2,92,00.00	4,36,00.00	...	...	8,56,00.00
		<b>TOTAL</b>	<b>2,00,00.00</b>	<b>2,00,00.00</b>	<b>4,00,00.00</b>	<b>3,46,64.00</b>	<b>1,46,00.00</b>	<b>1,46,00.00</b>	<b>2,92,00.00</b>	<b>4,36,00.00</b>	...	...	<b>8,56,00.00</b>
19	Pre-Matric Scholarship for Students belonging to Minority Communities	Normal	2,90,00.00	0.00	2,90,00.00	35.72	2,88,79.73	0.00	2,88,79.73	71.44	...	...	2,89,98.00
		<b>TOTAL</b>	<b>2,90,00.00</b>	<b>0.00</b>	<b>2,90,00.00</b>	<b>35.72</b>	<b>2,88,79.73</b>	<b>0.00</b>	<b>2,88,79.73</b>	<b>71.44</b>	...	...	<b>2,89,98.00</b>
20	Upgradation of existing State Govt/Central Govt Medical College to increase MBBS seats in the Country	Normal	1,87,34.40	1,24,89.60	3,12,24.00	1,11,63.00	1,53,03.15	1,02,02.10	2,55,05.25	...	...	...	...
		SCSP	6,00.00	4,00.00	10,00.00	33,93.00	5,52.00	3,68.00	9,20.00	...	...	...	...
		TSP	48.00	32.00	80.00	17,62.00	48.00	32.00	80.00	...	...	...	...
		<b>TOTAL</b>	<b>1,93,82.40</b>	<b>1,29,21.60</b>	<b>3,23,04.00</b>	<b>1,63,18.00</b>	<b>1,59,03.15</b>	<b>1,06,02.10</b>	<b>2,65,05.25</b>	...	...	...	...
21	Post Matric Scholarship for SC Students	Normal	2,80,92.00	0.00	2,80,92.00	0.00	2,62,98.03	0.00	2,62,98.03	3,95,46.98	...	...	2,01,83.56
		SCSP	0.00	0.00	0.00	29,18.00	0.00	0.00	0.00	...	...	...	...
		<b>TOTAL</b>	<b>2,80,92.00</b>	<b>0.00</b>	<b>2,80,92.00</b>	<b>29,18.00</b>	<b>2,62,98.03</b>	<b>0.00</b>	<b>2,62,98.03</b>	<b>3,95,46.98</b>	...	...	<b>2,01,83.56</b>
22	National Mission on Agriculture Extension and Technology	Normal	1,22,91.08	81,94.06	2,04,85.14	98,21.14	1,22,91.08	81,94.06	2,04,85.14	...	...	...	...
		SCSP	22,22.39	14,81.59	37,03.98	26,44.16	22,13.14	14,75.42	36,88.56	...	...	...	...
		TSP	8,45.05	5,63.37	14,08.42	9,77.07	8,34.72	5,56.48	13,91.20	...	...	...	...
		<b>TOTAL</b>	<b>1,53,58.52</b>	<b>1,02,39.02</b>	<b>2,55,97.54</b>	<b>1,34,42.37</b>	<b>1,53,38.94</b>	<b>1,02,25.96</b>	<b>2,55,64.90</b>	...	...	...	...

(#) Includes Supplementary Estimates 1, 2 and 3.

(\*) Consequent to merger of Plan and Non Plan schemes, the State Government has not published Plan Budget Link Document. Hence, the expenditure is linked based on material provided by the State Government for the respective schemes.

(@) Based on the ratio of share provided by the State Government for the respective schemes.

**APPENDIX V – contd.**  
**EXPENDITURE ON SCHEMES-A-CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)**

GOI Scheme		State Scheme under Expenditure Head of Account	Normal / TSP/ SCSP	Budget Provision 2018-19 <sup>(#)</sup>			2018-19			2017-18				(₹ in lakh)
				GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>	Total	GOI Releases	Expenditure <sup>(*)</sup>		GOI release	Expenditure			
								GOI Share <sup>(@)</sup>	State Share <sup>(@)</sup>		Total	GOI Share	State Share	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
23	Rashtriya Krishi Vikasa Yojane (RKVY)	Normal	1,02,90.02	68,60.01	1,71,50.03	1,04,21.23	1,02,90.02	68,60.01	1,71,50.03	2,35,11.00	...	...	2,84,38.69	
		SCSP	31,95.01	21,30.01	53,25.02	16,01.00	28,97.81	19,31.87	48,29.68	...	...	...	31,34.28	
		TSP	14,18.95	9,45.96	23,64.91	7,13.57	12,98.90	8,65.94	21,64.84	...	...	...	24,74.03	
		<b>TOTAL</b>	<b>1,49,03.98</b>	<b>99,35.98</b>	<b>2,48,39.96</b>	<b>1,27,35.80</b>	<b>1,44,86.73</b>	<b>96,57.82</b>	<b>2,41,44.55</b>	<b>2,35,11.00</b>	<b>...</b>	<b>...</b>	<b>3,40,47.00</b>	
24	National Rural Livelihood Mission (NRLM)	Normal	1,25,82.33	83,88.22	2,09,70.55	1,12,27.54	1,25,82.07	83,88.05	2,09,70.12	...	...	...	...	
		<b>TOTAL</b>	<b>1,25,82.33</b>	<b>83,88.22</b>	<b>2,09,70.55</b>	<b>1,12,27.54</b>	<b>1,25,82.07</b>	<b>83,88.05</b>	<b>2,09,70.12</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	
25	Other schemes	Normal	17,88,70.51	7,85,28.49	25,73,99.00	14,68,14.91	14,31,31.33	5,92,74.54	20,24,05.87	35,29,33.27	...	...	54,40,35.90	
		SCSP	3,11,70.46	91,28.36	4,02,98.82	2,24,15.93	1,07,27.37	61,98.10	1,69,25.47	...	...	...	4,11,50.43	
		TSP	1,59,61.83	43,86.15	2,03,47.98	1,76,89.35	95,22.01	26,94.31	1,22,16.32	...	...	...	1,40,04.35	
		<b>TOTAL</b>	<b>22,60,02.80</b>	<b>9,20,43.00</b>	<b>31,80,45.80</b>	<b>18,69,20.20</b>	<b>16,33,80.71</b>	<b>6,81,66.95</b>	<b>23,15,47.66</b>	<b>35,29,33.27</b>	<b>...</b>	<b>...</b>	<b>59,91,90.68</b>	
	<b>GRAND TOTAL</b>		<b>1,83,09,30.98</b>	<b>1,36,86,38.26</b>	<b>3,19,95,69.24</b>	<b>98,21,00.20<sup>^</sup></b>	<b>1,62,35,51.71</b>	<b>1,23,40,80.64</b>	<b>2,85,76,32.34</b>	<b>1,16,17,24.79</b>	<b>...</b>	<b>...</b>	<b>2,81,83,78.42</b>	

(#) Includes Supplementary Estimates 1, 2 and 3.

(\*) Consequent to merger of Plan and Non Plan schemes, the State Government has not published Plan Budget Link Document. Hence, the expenditure is linked based on material provided by the State Government for the respective schemes

(@) Based on the ratio of share provided by the State Government for the respective schemes.

(^ ) Includes Deduct Refund of ₹2,74.85 lakhs

**APPENDIX V – EXPENDITURE ON SCHEMES – concl.d.**  
**B – STATE SCHEMES**

<i>State Scheme</i>	<i>Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan</i>	<i>Plan Outlay</i>		<i>Budget Provision</i>		<i>Expenditure</i>	
		<i>2018-19</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2017-18</i>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>

**NIL<sup>(#)</sup>**

(#) Due to non-operation of Sub Major Heads 02-04 under MH 1601, as per amendments vide correction slip No.829 to LMMH all grants received are accounted under Sub Major Head 06 – Centrally Sponsored Schemes. Therefore, identification of State Scheme is no longer possible. Hence there is no data to be exhibited. The Appendix B is accordingly shown as NIL.

**APPENDIX VI - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE  
(FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED FIGURES)**

<i>Government of India Scheme</i>	<i>Implementing Agency</i>	<i>Government of India Releases</i>		
		<i>2018-19</i>	<i>2017-18</i>	<i>2016-17</i>
(1)	(2)	(3)	(4)	(5)

(₹ in lakh)

NIL (#)

---

(#) All Funds received as grants have been accounted under MH 1601 and routed through State Budget during 2018-19 and hence there are no Direct Releases during the Financial Year 2018-19.

# APPENDIX VII – ACCEPTANCE AND RECONCILIATION OF BALANCES

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Difference from the earliest year to 31 March 2019
(1)	(2)	(3)	(4)	(5)
<b>F – Loans and Advances</b>				
1	6215-01-190-2-86 Loans to Bangalore Water Supply and Sewerage Board	42	1977	44,43,78.86
2	6215-01-190-1-00 Loans to Karnataka Urban Water Supply and Drainage Board	33	1986	2,60,66.33
3	6216-02-201-1-00 Loans to Karnataka Housing Board	29	1990	29.24
4	6217-60-191-1-03 Loans to Bangalore Development Authority (For Repayment of HUDCO Loans)	32	1987	2,25,32.23
5	6220-01-190-1-00 Loans to Karnataka Film Industries Development Corporation	32	1987	42.24
6	6401-00-113-1-01 Loans to Karnataka Agro Proteins Limited.,	37	1982	70.00
7	6401-00-103-2-00 Loans to Karnataka State Seeds Corporation Limited.,	42	1977	1,44.04
8	6401-00-103-4-00 Loans to Karnataka State Co-operative Oil Seeds Growers Federation	27	1992	63.48
9	6852-02-190-3-00 Loans to Dandeli Steel and Ferro Alloys Limited.,	35	1991	30.71
10	6858-02-190-0-01 Loans to Karnataka Implements and Machinery Company	28	1984	2,15.89
11	6858-02-190-0-04 Loans to Electro Mobile India Limited.,	27	1981	61.00
12	6858-04-190-1-02 Loans to Chamundi Machine Tools Limited.,	23	1991	2,21.64
13	6858-01-190-2-00 Loans to New Government Electric Factory	12	1992	2,14,79.43
14	6859-01-190-0-01 Loans to Karnataka Telecommunication Limited.,	34	1996	3,01.21
15	6851-00-200-1-00 Loans to Leather Industries Development Corporation Limited.,	28	2007	68.22
16	6853-60-190-1-01 Loans to Hutti Gold Mines	38	1985	3,01.81
17	6860-04-190-2-01 Loans to Mysore Sugar Company	36	1993	1,36,04.27
18	6860-60-212-1-00 Loans to Karnataka Soaps and Detergents Limited.,	34	1983	2,25.00
19	6885-01-190-3-00 Loans to Karnataka State Finance Corporation	35	1985	13,08.03
20	6860-60-600-3-00 Loans to Mysore Tobacco Company Limited.,	26	1984	3,87.77
21	7452-80-190-1-00 Loans to Karnataka State Tourism Development Corporation	38	1981	1,12.38

# **APPENDIX VII – ACCEPTANCE AND RECONCILIATION OF BALANCES**

(₹ in lakh)

Sl. No.	Head of Account	(2)	(3)	(4)	(5)
			Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Difference from the earliest year to 31 March 2019
22	<b>7610 Loans to Government Servants etc.,</b>				
23	201 House Building Advances				49.70
24	202 Advance for Purchase of Motor Conveyance		75	2005	6.01
	204 Advance for purchase of Computer		103	2007	16.67
	<b>I Small Savings, Provident Funds, etc</b>				
	<b>(b) State Provident Funds</b>				
25	<b>8009 State Provident Funds</b>				
	103 Other Miscellaneous Provident Fund		1		1.10
	<b>(c) Other Accounts</b>				
	<b>8011 Insurance and Pension Funds</b>				
26	102 Family Pension Funds		2	1998-99	(-) 34.83
27	105 State Government Insurance Fund		2	Prior to 2005	9,45,37.52
28	107 State Government Employees' Group Insurance Schemes		2	Prior to 1997-98	1,93.55
	<b>J Reserve Funds</b>				
	<b>(a) Reserve Fund Bearing Interest</b>				
	<b>8115 Depreciation/ Renewal Reserve Funds</b>				
29	103 Depreciation Reserve Funds-Govt. Commercial Departments and Undertakings		1	2007-08	(-) 0.29
	<b>(b) Reserve Funds not bearing Interest</b>				
30	<b>8229 Development and Welfare Funds</b>				
	200 Other Development and Welfare Fund		1	...	(-) 1,18.35
	<b>8235 General and Other Reserve Funds</b>				
31	103 Religious and Charitable Endowment Funds		1	2007-08	4.52
	<b>K Deposits</b>				
	<b>(a) Deposits bearing Interest</b>				
	<b>8342 Other Deposits</b>				
32	120 Miscellaneous Deposits		1	2003-04	(-) 43,14.19

(1)	(2)	(3)	(4)	(5)
	<b>(b) Deposits not bearing Interest</b>			
	<b>8443 Civil Deposits</b>			
33	101 Revenue Deposits	33	Prior to 2005	2,10.03
34	103 Security Deposit	33	1973-74	2,19.33
35	106 Personal Deposits	169	Prior to 1999- 2000	6,62.09
36	108 Public Works Deposits		1997-98	6,73.92
37	109 Forest Deposits		1973-74	82.41
38	113 Deposits for Purchases etc., abroad			...
39	116 Deposits under various Central and State Acts	79	1999-2000	(-) 55.71
40	117 Deposits for work done for Public Bodies or Private individuals	13	2003-04	52.98
	<b>8448 Deposits of Local Funds</b>			
41	101 District Funds	2	2003-04	12.34
42	102 Municipal Funds	35	2003-04	5,24.28
43	109 Panchayat Bodies Fund	16	2006-07	(-) 3,42.27
44	111 Medical and Charitable Funds	6	...	0.08
	<b>8449 Other Deposits</b>			
45	120 Miscellaneous Deposits	19	Prior to 1998- 1999	4,02,34.02
	<b>(c) Advances</b>			
	<b>8550 Civil Advances</b>			
46	101 Forest Advances		1973-74	11.23
	<b>L Suspense and Miscellaneous</b>			
	<b>(b) Suspense</b>			
	<b>8658 Suspense Accounts</b>			
47	107 Cash Settlement Suspense Account		1997-98	5,43.80
	<b>(c) Other Accounts</b>			
	<b>8674 Security Deposits made by Government</b>			
48	101 Security Deposits made by Government	1	2004-05	(-) 1,11.71



# **APPENDIX VII – ACCEPTANCE AND RECONCILIATION OF BALANCES**

(₹ in lakh)

Sl. No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of Difference from the earliest year to 31 March 2019
(1)	(2)	(3)	(4)	(5)
	<b>M Remittances</b>			
	<b>(a) Money Orders and Other Remittances</b>			
	<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>			
	<b>102 Public Works Remittances</b>			
49	I Remittances into Treasury		1997-98	(-) 47,71.67
50	II Public Works Cheques		1997-98	(-) 1,84,50.75
51	III Other Remittances – Items adjustable by Public Works Items adjustable by Civil		1997-98	(-) 1,93,44.33
			1997-98	71.23
	<b>103 Forest Remittances</b>			
52	I Remittances into Treasury	(a)	1973-74	305.28
53	II Forest Cheques	(a)	1973-74	(-) 1.39
54	III Inter Divisional Transfer	(a)	1973-74	(-) 8.61
55	IV Book Transfer	(a)	1973-74	(-) 0.30

(a) After withdrawal of Letter of Credit system with effect from 2009, the amounts of differences are only Residuary Balances.

## APPENDIX VIII (i) - FINANCIAL RESULTS OF IRRIGATION WORKS

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to end of the year			Revenue Receipts during the year		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct revenue (PW receipts)	Indirect receipts	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

Revenue foregone/ remission of revenue during the year	Total revenue during the year	Working expenses and maintenance charges during the year			Net revenue excluding interest			Interest on capital outlay	Net profit or loss after meeting interest	
		Direct	Indirect	Total	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to the end of the year	Rate percent on capital outlay to the end of the year		Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to the end of the year
(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	

(₹ in lakh)

The material for financial results of Irrigation Projects was being collected from the proforma accounts (Administrative Accounts) prepared by the Accountant General. The preparation of proforma accounts of irrigation projects by the Accountant General was dispensed with effect from the year 1983-84 mainly due to delay in the receipt of material for the preparation of proforma accounts from the State Government. The State Government was apprised of the position and their views called for regarding the preparation of proforma accounts / furnishing material for the preparation of the proforma accounts. The State Government have stated that most of the irrigation projects have been transferred to the Government Companies viz. Krishna Bhagya Jala Nigama Limited and Karnataka Neeravari Nigam Limited and that the preparation of annual administrative accounts in respect of the projects transferred to the Government Companies does not arise as they follow commercial accounting under the Companies Act. As regards the other projects under the control of Irrigation Department, the annual administrative accounts would be prepared by the Water Resources Department. The status of preparation of administrative accounts in respect of Irrigation Projects under the control of Water Resources Department is awaited (July 2019).

**APPENDIX VIII (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES – contd.**

**Explanatory Notes**

**(a) Projects constructed by Government**

**(i) Ghataprabha Valley Power Development Project**

The estimated cost of the project was ₹40.00 lakh. Construction of the project was taken up in 1969-70. The capital expenditure to end of 1976-77 was ₹23.94 lakh. No expenditure has been incurred thereafter.

**(ii) Cauvery Valley Power Development Project – Kabini Dam Power House**

The estimated cost of the project was ₹30.00 lakh. Construction of the project was taken up in 1970-71. The capital expenditure to end of 1972-73 was ₹6.18 lakh. No expenditure has been incurred thereafter.

**(b) Projects that were taken up for Survey and Investigation by Government**

The work relating to Survey and Investigation of Tungabhadra (Left Bank) Canal Power Station Scheme, Nethravathy Hydel Project, Aghanashini Hydel Project, Cauvery Hydel Project, Barapole Hydel Project, Sharavathi Tail-race Hydel Project, Varahi Hydel Project and Bedthi Hydel Project was transferred to

## **APPENDIX VIII (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES – contd.**

Karnataka Power Corporation Limited in January 1972. Orders of Government for treating the capital outlay on these projects (₹1,33.57 lakh) as loan to and/or investment in the Corporation, are awaited (July 2019).

### **2. Projects transferred to Karnataka Power Transmission Corporation Limited (@)**

In addition to the outlay on the projects mentioned above, ₹17.44 crore representing the capital expenditure on Tungabhadra Hydro Electric Project (Left Bank), Munnirabad and certain other projects are included in Government accounts. The projects were transferred to the former Karnataka Electricity Board. Government had ordered that the capital outlay on these projects should be treated as loan to the Board. However, no adjustments were made, as no provision had been made in the budget.

During the period 1976-77 to 1980-81, compensation (₹50.52 lakh) was paid to a private firm on acquiring Electricity Production Units from them. These units were transferred to the former Karnataka Electricity Board. Orders of Government for treating this expenditure as loan to the Board are awaited (July 2019).

### **3. Projects transferred to Karnataka Power Corporation Limited**

Bhadra Hydro Electric Project, Sharavathy Valley Hydro Electric Project and Kalinadi Hydro Electric Project were transferred to the Karnataka Power Corporation Limited in 1970-71.

Government ordered in September 1971, that ₹1.25 crore, being the value of assets of Bhadra and Sharavathy Valley Hydro Electric Projects transferred to the Corporation should be treated partly as loan to the Corporation (₹70.00 crore) and partly as investment in the form of equity shares of the Corporation (₹55.00 crore).

## APPENDIX VIII (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES – conclud.

In 1972-73 ₹1,02.58 crore only was adjusted as loan to the Corporation (₹70.00 crore) and as investment in the Corporation (₹32.58 crore). Balance of ₹22.42 crore was adjusted in 1975-76 as investment in the Corporation. Government have incurred expenditure of ₹1,22.90 lakh on these projects subsequent to their transfer to the Corporation, of which, ₹32.86 lakh was adjusted during 1976-77 as loan to the Corporation. Government Orders, for adjustment of balance of ₹90.04 lakh are awaited. Orders of Government for the adjustment of capital outlay on Kalinadi Hydro Electric Project (₹50.17 lakh) are awaited (July 2019).

---

(@) Formerly known as, Karnataka Electricity Board.

~

# **APPENDIX IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

**Abstract (works costing both more than ₹1 crore and less than one crore)**

<b>Period</b>		<b>Irrigation</b>		<b>Roads</b>		<b>Buildings</b>		<b>Bridges</b>		<b>Others</b>		<b>Total Amount involved</b>
		<b>Amount</b>	<b>Number of Works</b>	<b>Amount</b>	<b>Number of Works</b>	<b>Amount</b>	<b>Number of Works</b>	<b>Amount</b>	<b>Number of Works</b>	<b>Amount</b>	<b>Number of Works</b>	<b>(12)</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>	<b>(11)</b>	<b>(12)</b>	
2005-2010	<i>Cost of Works</i>	1,80.00	3	...	1,21.64	2	...	...	...	...	...	3,01.64
	<i>Progressive Expenditure</i>	1,64.36		...	1,21.62		...		...			2,85.98
2010-2015	<i>Cost of Works</i>	13,77.12	21	2,01,27.85	52,15.00	15	9,06.07	6	...	...	...	2,76,26.04
	<i>Progressive Expenditure</i>	12,44.65		1,59,16.90	36,63.20		2,95.84		...			2,11,20.59
2015-2019	<i>Cost of Works</i>	4,42,44.16	583	25,36,32.96	1,87,64.70	84	26,54.39	33	2,05,82.70	13	...	33,98,78.91
	<i>Progressive Expenditure</i>	3,16,05.86		15,11,99.62	1,16,36.32		35,46.81		60,00.94			20,39,89.55

Note 1 Information contained in this appendix is based on the source material furnished by the 58 out of 104 Public Works Ports and Inland Water Transport Department and Irrigation Division and National Highways Divisions.

Note 2 Individual incomplete works under this appendix include the works commenced and the expenditure incurred during 2018-19 also.

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Ballari</b>										
1	Electricity supply to the Mylara-1, Mylara-2, Kuruvatti Lift Irrigation projects vide express feeder line in Hadagali taluk, Ballary Dist	1,69.52 CE /1324/04-03-2014	March 2016	February 2017	65	96.36	96.36	73.16	...	Work under progress
2	Desilting of lake at Avinamadugu village, SanduruTaluk, Ballary Dist	4,17.00 CE /812/dt 22-02-2018	July 2018	January 2019	99	3,27.37	3,27.37	89.63	...	Work completed, Payment pending

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Belagavi</b>										
3	Construction of M.I. Tank near Karalga Village in Khanapur Tq Belagavi Dist	2,25.00 CER.No. 198/2012-13	April 2015	March 2016	16	...	35.86	1,89.14	...	Work was stopped by Ryots while the bund work was in progress. The land acquisition proposal has been submitted to the Assistant Commissioner.
4	Construction of lift Irrigation Scheme to Dudhaganga River near Borgaon Village in Chikkodi Tq. Belagavi Dist.	4,69.00 40.00 CER No. 89/08-09 Dt. 15-10-08	January 2011 January 2017	July 2012 July 2017	100 90	...	5,66.81 36.00	4.00	...	Work completed, Payment pending
5	Constructions of BCB near Mavanur (site -3) village in Hukkeri tq.Belagavi District	1,50.00 CER.No.88/2017-18	March 2018	September 2018	10	...	...	1,50.00	...	Work under progress
<b>Minor Irrigation Division, Bengaluru</b>										
6	Vadeerahalli lake development work	1,75.00 CER No 135 01.12.11	April 2012	October 2012	100	17.81	1,68.29	6.71	...	Work completed. Payment pending.
7	Nelamangala lake development work	2,35.00 CER No 138 07.12.2011	June 2012	December 2012	100	...	2,32.68	2.32	...	
8	Madure Amanikere is the development work	4,13.00 CER No 127 28.01.2012	July 2012	April 2013	100	...	4,00.35	12.65	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation Division, Bengaluru</b>										
9	Improvements to Nelamangala tank	3,60.00 CER No 274/14-15 31.03.2015	February 2016	January 2017	42	91.60	1,51.91	2,08.09	...	Work under progress
10	Byiramangala reservoir to right side Aqvedek construction in Ramanagara dist	1,90.00 CER No 153/16-17 13.12.2017	March 2017	February 2018	66	1,26.11	1,26.11	63.89	...	
11	Improvements to Suvarnamuki reservoir to right and left side channel improvements to Kanakapura taluk	3,00.00 CER No 105/16-17	January 2018	October 2018	33	1,00.00	1,00.00	2,00.00	...	
12	Kanakapura taluk Kasab Hobli, Jayalakshmipura dam rebuilding work	1,50.00 CER No 46/13-14 27.01.2014	February 2015	November 2015	96	37.40	1,14.27	5.73	...	
13	Bengaluru Urban District, Anekal taluk, check dam construction work across Gunagana hall near Kumegowdana Doddi Halla	1,50.00 CER No 181/15-16 31.03.2016	January 2017	October 2017	97	...	1,45.44	4.56	...	
14	22,380 km Malagalu village near Kanva Valley check dam Construction	1,10.00 CER No 110/2015-16	January 2017	October 2017	97	1,06.87	1,06.87	3.13	...	
15	27,240 km Madapura village near Kanva Valley check dam construction	1,10.00 CER No 108/2015-16	January 2017	October 2017	97	1,06.87	1,06.87	3.13	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
16	25.39 km Jogidoddi village near Kanva Valley check dam construction	1,10.00 CER No 109/2015-16	January 2017	October 2017	97	1,06.87	1,06.87	3.13	...	Work under progress
17	Ramanagar taluk, Kasaba Hobali Devarase Gowada Doddi near Bridge Arkavati river in check dam construction	1,18.00 CER No 111/2015-16	January 2017	October 2017	91	1,06.87	1,06.87	11.13	...	
18	Ramanagar taluk, Kasaba Hobali Harisandra village Madar Sabar Doddi Lingada Katte near Arkavati river in check dam construction	1,25.00 CER No 112/15-16	January 2017	October 2017	86	1,06.87	1,06.87	18.13	...	
19	Ramanagara district, construction works to Yatriyavami halla check dam	1,99.00 CER No 151/16-17 25.03.2017	January 2017	October 2017	95	1,87.27	1,89.14	9.86	...	
20	Bengaluru Urban district Chikkanahalli tank development project	1,10.00 CER No 219/2014-15 02.02.2015	August 2015	February 2016	14	...	14.93	95.07	...	
21	Ramanagara district Kanakapura taluk Chikkagondanahalli village hilly whole development work (Ramanagar assembly constituency)	1,10.00 CER No 190/2014-15 02.02.2015	October 2015	March 2016	39	...	42.97	67.03	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation Division, Chikkaballapura</b>										
22	Package 01-approved serial no. 1422 to 1458 of repairs and restoration of feeder canal and evicted encroachment of 37 tanks in Gowribidanur taluk	1,22.40 DR 58-94/2015-16	January 2017	June 2017	58	...	70.15	52.25	..	Work under progress
23	Package 02- approved serial no 1459-1508 of repairs and restoration of feeder canal and evicted encroachment of 50 tanks in Gowribidanur taluk	1,31.55 DR 95-144/2015-16	January 2017	June 2017	68	...	89.27	42.28	...	
24	Evicted encroachment of Uthara Pinakini River from beginning of Gowribidanur taluk to end of the river	2,60.00 CER 194/2015-16	January 2017	January 2018	68	68.43	1,77.06	82.94	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
25	1) Construction of CD works to Halaganahalli Uramundina kere feeder canal in Gowribidanur taluk, Chikkaballapura dist 2) Improvements and repairs works of Sluice in B Bommasandra Nayakarallu kere in Gowribidanur taluk, Chikkaballapura dist 3) Improvements to Alkapura tank in Gowribidanur taluk, Chikkaballapura dist 4) Improvements and repair to Dyavasandra tank bund (leakage) in Gowribidanur taluk, Chikkaballapura dist 5) Improvements to Pothenahalli tank in Gowribidanur taluk, Chikkaballapura dist	1,25.00 SER 64/2016-17 Dtd 12.01.2017	January 2018	July 2018	72	90.22	90.22	34.78	...	Work under progress
26	Improvements and repair works to 1) Doddamallekere 2) Anudi Doddakere Bund 3) Feeder channel coming from north Pennar River to Halahanahalli kere 4) Velapi kere 5) Kadalaveni kere 6) Ujjinihalla kere 7) Sub surface dyke apron near Chikkakurugodu in Gowribidanur taluk, Chikkaballapura dist	2,99.00 SER 632/2016-17 Dtd 25.03.2017	January 2018	October 2018	28	66.88	84.29	1,51.17	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Chitradurga</b>										
27	Improvements to Rajakaluve flowing behind Uramma temple in Harihara taluk	1,10.00 CER 77/16-17	December 2017	August 2018	50	17.40	17.40	92.60	...	Work under progress
28	Construction of bridge cum barrage near Somerahalli in Hiriyur taluk	1,50.00 CER 216/15-16	May 2017	June 2018	100	25.47	1,33.86	16.14	...	Work completed. Payment pending.
29	Construction of check dam across Chinnahagarihalla near Siddayyanakote in Molakalmuru taluk	1,50.00 CER 70/15-16	September 2017	August 2018	100	1,49.55	1,49.55	0.45	...	
30	Construction of check dam across Halla near Gopanahalli in Challakere taluk	1,25.00 CER 39/15-16	July 2017	June 2018	50	19.71	19.81	1,05.19	...	Work under progress
31	Construction of check dam causeway near Lingadahalli in Challakere taluk	1,25.00 CER 106/15-16	February 2017	November 2017	72	40.04	60.04	64.96	...	Work under progress
32	Construction of check dam across Gubekallusarahalla near Kadadinakere in Hosadurga taluk	1,25.00 CER 87/16-17	November 2017	July 2018	80	20.90	77.89	47.11	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
33	Construction of check dam across Suvarnamukhi river near Gayathripura Hiriyur taluk	1,20.00 SER 65/15-16	November 2017	October 2018	100	1,06.75	1,06.75	13.25	...	Work completed. Payment pending.
34	Construction of check dam across Suvarnamukhi river near Murumanahatti Hiriyur taluk	1,20.00 SER 66/15-16	November 2017	October 2018	90	97.75	97.75	22.25	...	Work under progress
35	Construction of check dam across Jinighihalla near Venkatapura in Molakamuru taluk	1,20.00 CER 280/16-17	June 2017	October 2017	50	33.90	33.90	86.10	...	
36	Construction of check dam across Halla near Burudekatte in Hosadurga taluk	2,00.00 CER 170/16-17	January 2018	January 2019	100	1,21.69	1,21.69	78.31	...	Work completed. Payment pending.
37	Construction of check dam across Sulekerehalli near Bhanuvalli in Harihara taluk	1,50.00 CER 115/16-17	November 2017	July 2018	100	96.45	1,46.45	3.55	...	
38	Construction of bridge cum barrage across Shyagalihalla near Kodihalli in Davangere	1,63.00 CER 114/16-17	September 2017	June 2018	100	1,54.99	1,54.99	8.01	...	
39	Construction of check dam across Hirehalli near Sowlinga (Ganjaganahalli) in Honnali taluk	1,50.00 CER 162/15-16	December 2016	July 2017	100	35.60	1,19.12	30.88	...	
40	Construction of protection wall to Halla near Beturu in Davangere taluk	1,50.00 CER 189/15-16	January 2017	November 2017	100	9.17	1,18.71	31.29	...	
41	Construction of protection wall to Halla near Bavapura in Davangere taluk	1,20.00 CER 24/16-17	October 2017	July 2018	100	1,05.24	1,05.96	14.04	...	
42	Construction of protection wall to Halla near Avaragolla road Davangere taluk	1,50.00 CER 84/16-17	November 2017	October 2018	100	1,10.19	1,10.19	39.81	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Chitradurga</b>										
43	Construction of protection wall to Halla near Kodihalla road Davangere taluk	1,50.00 CER 25/16-17	November 2017	October 2018	100	1,49.81	1,49.81	0.19	...	Work completed. Payment pending.
44	Construction of check dam across Suvaranamukhi river of Kundalaguru village in Hiriyur taluk	2,70.00 CER 84/17-18	April 2017	April 2018	100	2,49.24	2,49.24	20.76	...	
45	Construction of check dam in K Kodihalli village and construction of RCC through Avaragrehalla near Betur village	1,00.00 CER 16/18-19	June 2017	December 2018	100	66.37	66.37	33.63	...	
46	Beautification of Karekalkere tank in Challakere taluk	2,50.00 CER 04/15-16	April 2017	March 2018	70	50.02	80.65	1,99.98	...	Work under progress
47	Construction of check dam across Hirehalla near Sowlanga in Honnali taluk	1,30.00 CER 105/15-16	November 2016	August 2017	50	52.84	72.14	77.16	...	
48	Improvements to feeder canal near Uduvalli in Hiriyur taluk	7,40.00 CER 32/15-16	October 2016	September 2017	75	1,57.70	3,03.95	4,36.05	...	
<b>Minor Irrigation &amp; Ground Water Development Division, Dharwad</b>										
49	Construction of Bridge-cum-Barrage across Yaadawad-Karadigudda Road in Dharwad Tq (NABARD-20)	1,70.00 CER/180-2014-15	...	...	98	...	1,87.67	3.90	1,91.57	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
50	Construction of Bridge –cum Barrage across Tuppari nalla near Kalle Hanumanhal in Dharwad Tq	2,00.00 CER/186-2014-15	September 2015	July 2016	97	...	2,23.35	7.65	2,31.00	Work under progress
51	Construction Barrage across Tuppari nalla near Lokur Kotabagi Village	1,50.00 CER/146-1/2016	April 2017	March 2018	85	27.05	1,25.53	27.91	1,48.3	
52	Improvements to tank in Santhoshanagar of Hubli-Dharwad corporation in Hubli Tq Dharwad Dist	1,50.00 CER/142-2015-16	July 2016	June 2017	56	10.21	99.34	76.00	1,76.00	
53	Construction of Barrage across halla in Chandanmati- Maradagi road in Dharwad Tq Dharwad Dist	1,50.00 CER/2016-17	November 2017	October 2018	23	1,06.52	1,51.56	22.5	1,74.06	
54	Construction of Bandhara across local nalla near Yaribudihal village	1,30.00 CER //245-2016-17	January 2018	February 2018	...	61.94	1,11.94	...	...	
55	Construction of bridge - -cum-Barrage across local nalla near Baradwad village of Kundagol Tq	1,40.00 CER/242/2016-17	December 2017	November 2018	...	15.95	65.95	...	...	
56	Construction of Bridge- cum Barrage across local nalla near Kubihaala village of Kundagoal Tq	1,40.00 CER/29/2017-18	January 2018	December 2018	21	1,55.09	1,55.09	21.00	1,76.09	
57	Construction of Barrage Drinking water Amargoal village	1,20.00 CER/308/03-2017	March 2018	February 2019	...	70.00	70.00	...	...	
58	Improvements to Budapan halli village 26.30 Htr, in Byadgi Tq	2,00.00 CER-23/2016-17	March 2017	February 2018	100	1,00.62	2,07.07	14.00	2,21.07	Work completed Payment pending



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in <i>percent</i> )	Expenditure during the Year	(₹ in lakh)			Revised Cost if any/Date of Revision	Remarks
							(7)	(8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
Minor Irrigation & Ground Water Development Division, Dharwad											
59	Construction of new tank (PT) Near Lakkalakatti Village in ron Tq Gadag dist	4,00.00 CER-91/17-18	...	...	...	93.23	93.23	3,06.77	...	Work under progress	
60	Construction of series of check dam across Local Nalas in Gadag Dist	25,00.00 G O M I-17/31-03-2015	November 2015	March 2018	90	1,00.00	21,45.55	3,54.45	...	Work under progress	
61	Construction of Bridge- cum- Barrage across halla near Hatalageri Gadag tq Gadag Dist	2,00.00 CER 169/2016-17	January 2018	December 2018	100	...	...	1,74.72	...	Work completed payment pending	
62	Construction of BCB across Javal halla near belleri Lakhamapur road	3,00.00 CER 21/17-18	February 2018	January 2019	80	100.00	100.00	...	...	Work under progress	
63	Construction of BCB across halla near Hirekoppa Village	2,00.00 CER 249/16-17	March 2018	January 2019	80	1,09.99	1,09.99	...	...		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>Minor Irrigation &amp; Ground Water Development Division, Mangaluru</b>									
64	Improvements of Gurupura Anicut Nala at Kilinjara Village of Mangaluru Taluk Dakshina Kannada	150.00 CER.No: 177/14-15	Febrary 2016	March 2018	100	36.88	1,15.4	-		Work completed, Payment pending
65	Construction of VD at Saramballi in Hosuru Village of Udupi Taluk, Udupi district	1,50.00 CER No: 124/15-16	January 2017	January 2018	100	40.31	1,40.76	0.91	...	
66	Construction of VD at Hadavinagadde in yadthare village in Kundapura Taluk	1,54.00 CER No:218/15-16	March 2017	May 2018	100	1,09.00	1,09.00	31.28	...	
67	Construction of SWED to Kulluru river at Bantvadi in Senapura village of Kundapura	3,39.00 CER No: 233/15-16	March 2017	January 2019	60	...	0.39	1,79,56	...	Work under progress
68	Construction of VD at Noojadi Ulluru – 11 of Kundapura Taluk, Udupi District	1,60.00 CER No: 41/16-17	July 2017	May 2018	100	1,00.00	1,00.10	55.88	...	Work completed, Payment pending

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Mysuru</b>										
69	Improvements to Halepura Tanks	2,00.00 CER :187/2015-16	February 2017	December 2017	25	50.00	51.05	...	...	Work under progress
70	Improvements to LIS Mardoor	2,00.00 CER :75/2013-17	May 2015	November 2015	100	...	2,06.63	1	2,10.00 28-03-2016	Work completed, Payment pending
71	Providing filling tank from Lakshmana theertha river to Cholenanahalli, Mydanahalli and others tank	4,00.00 CER :261/2016-17	February 2018	January 2019	95	2,34.39	3,83.73	...	...	Work under progress
72	Providing filling tank from Doddahosuru LIS	1,75.00 CER :290/2016-17	February 2018	December 2018	95	1,31.00	1,58.17	...	...	
73	Improvements to Athaguru LIS	3,30.00 CER :69/2013-14	June 2016	May 2017	100	...	5,25.99	...	5,48.30 20-12-2017	Work completed, Payment pending
74	Providing filling tank from Athaguru Machahalli LIS	3,25.00 CER :224/2016-17	December 2017	October 2018	100	1,86.06	3,14.31	17.02	3,53.90 07-05-2018	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
75	Improvements to Mallenahalli LIS	1,80.00 CER :271/2016-17	March 2018	February 2019	50	58.74	59.58	...	...	Work under progress
76	Construction of Chekdam near Kirugunda	1,50.00 CER :60/2016-17	November 2017	October 2018	...	45.79	75.00	1,20.79	10.00	Work completed, Payment pending
77	Providing filling water from lakshmana theertha to Beejagnahalli yemekoppalu tank and other tanks	4,76.00 CER :78/2013-14	March 2015	February 2016	100	...	4,60.51	2,31.50	6,82.53 07-1-2019	
78	LIS K.Basavanahalli	2,00.00 CER 247/2016-17	January 2018	October 2018	90	1,59.00	1,90.06	...	...	Work under progress
79	LIS Banave	3,94.00 CER 264/2016-17	January 2018	October 2018	90	2,61.28	4,43.81	...	4,50.00 17-1-2019	
80	Providing filling tank from Lakshmana theertha to Kolagatta LIS	3,00.00 CER 260/2016-17	February 2018	January 2019	90	1,83.82	3,50.00	...	3,50.00 9-5-2018	
81	Providing filling tank from Lakshmana theertha to Doddahajjuru and other lands	3,50.00 CER 210/2016-17	March 2018	February 2019	80	2,40.08	2,41.64	...	...	
82	LIS Jampanahalli	3,00.00 CER 265/2016-17	March 2018	February 2019	80	3,55.24	3,55.24	...	3,57.47 14-5-2019	
83	Construction of Barrage near Bilikere LIS lift point	1,99.00 CER 211/2016-17	January 2018	November 2018	85	1,06.41	1,08.15	...	...	
84	LIS to Doddahosuru tank filling	1,25.00 CER 289/2016-17	March 2018	February 2019	90	90.52	1,02.19	...	...	
85	Construction of Bosdrain in RBC of LIS Thalakadu 2 <sup>nd</sup>	2,00.00 CER 213/2016-17	December 2017	October 2018	80	55.93	1,32.05	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Minor Irrigation &amp; Ground Water Development Division, Mysuru</b>										
86	Providing filling water from Lakshamana to Nagapura	2,00.00 CER 209/2016-17	March 2018	February 2019	80	1,37.22	1,91.56	...	...	Work under progress
<b>National Highway Division, Bengaluru</b>										
87	Package No. 11 Reconstruction of culverts at CH 8.50 Km & 9.00 Km of MGM road in Maddur taluka in the State of Karnataka. (Job No. CRF-KNT-2013-1561 28.10.2013	2,00.00 RW/NH-28014/2/2013 KNT (P6) DATED 28/10/2013	February 2015	August 2015	100	...	2,08.05	0.80	...	Work completed, Payment pending
88	CRF package No 01/2016-17 NH 4 to SH 9 via Makli Yadla Hesaraghatta Bytha to Rajanakunte CRF-KNT 2016-17	60,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	October 2018	100	12,69.82	39,54.82	24,43.64	...	
89	CRF package No. 02 improvement to road from Kaggalipurato connecting at Banneraghatta road in Bengaluru South Taluk Bengaluru Urban District CRF-KNT-2016-17-1777 Dated .02.11.2016	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	...	2,93.00	37.89	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
95	CRF Package No .04 Improvements to Chikkamalur Sogala road at ch. 0.00 km to 6.00km in Channapatna Taluk, CRF-KNT- 2016-17- 1927 Dated 02.11.2016	4,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	3,10.94	4,75.94	23.09	...	Work completed, Payment pending
96	CRF Package No.05 Improvement to Road from BM Road to Mudavadi via Bidadi from Ch.0.00 to 12.20 in selected reaches in Ramanagra Tq. CRF-KNT-2016-17-1732 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	0.00	3,33.00	1,01.29	...	
97	CRF Package no 05 Improvement to road from B.M road to join Huccammanadoddi via Kethohalli, Ururahalli M.G playa Bennahalli from Km 7.00 to KM 12.00 in Bidadi hobali in ramnagar District CRF-KNT-2016-171735 dated 02.11.2016	2,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	2.59	2.62	2,04.13	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
98	CRF Package No.05 Improvement to Harohalli -Anekal road from KM0.00 to Km 18.20 in Kanakapura Taluk Ramnagar District. CRF - KNT- 2016-17-1783 Dated 02.11.2016	3,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	1,50.00	1,50.00	1,09,99	...	Work completed, Payment pending
99	CRF Package No.06 a) improvements to black Spots At Kollegala Hasnur Ghat Road CR\$F-KNT- 2016-17 -1619	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	35.00	55.94	1,44,93	...	
100	CRF Package no .06 (b) Improvemnts to road from GV Gowda circle to Mathipura cross from ch.0.00 km to 4.70 km in kollegala Taluk, Chamarajnagara District. CRF-KNT-2016-17-1959	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2018	August 2019	100	0.42	4,14.42	5.78	...	
101	CRF Package No.7A Improvements to road from NH-209 to join via SH- 33 Mathithaleshwara Temple from ch.0.00 km to 10.00 km in ( Selected Reaches). Malavalli Taluk Mandya District. CRF-KNT- 2016-17-1928 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	...	1,74.28	26.48	...	
102	CRF Package No. 7b Improvements to road from M.G.M road to via Lakshmegowdanoddi, Yadaganahalli Gopanaahalli Bhimanahalli & Hittanahalli join Sulthan road in (Selected Reaches) Malavalli Taluk Mandya District. CRF-KNT-2016-17-1929 Dated 02.11.2016	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	100	50.00	3,53.28	56.61	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
103	CRF package No. 09/2016-17 Construction of 4 Lane Concrete Road from Nanjanagud B.R. hills S.H. 57 from Ch 38 to 41 in Chamarajanagar Town limit CRF-KNT 2016-17-2034 Dated 02 .11.2016	35,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	90	2,71.85	8,17.66	25,81.01	...	Work completed, Payment pending
104	CRF package No.10 Improvements to twin road from Gundlupet- yalandur State Highway including Municipality coverage in Gundlpet CRF-KNT-2016-17-1697 Dated 02 .11 .2016	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	85	1,02.40	1,44.37	2,49.38	...	
105	CRF Package No.11 Improvements to road from S.I Kodihalli gate to Basaralu Kuppa road from ch. 13,50 km to 17.50 km in Mandya Taluk Mandya District. CRF-KNT-2016-17-2020 Dated 02.11.2016	2,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	1,42.81	1,42.81	1,23.35	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
106	CRF Package No.12 Improvements of Road from Mandya to Mottahalli from Ch.1.45 to 2.80 and from Ch. 4.10 to 8.10 Km CRF-KNT-2016-17- 2032 Dated 02.11.2016	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	75	2,18.09	2,18.42	1,78.32	...	Work under progress
107	CRF package No. 15A Improvements to road from K.R.pet to Bandihole Road from Km 0.00 to 10.00 in K.R.pet taluk Mandya District (CRF-KNT-2016- 17-2021 Dated 02.11.2016	5,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	95	76.09	1,81.32	3,95.62	...	
108	CRF Package No.16 B Improvements to road from Mandya Kottatthi Road to Mangala via Boomisiddeshwara temple in sri Rangapattana Constituency CRF-KNT-2016-17-2119 Dated 02.11.2016	3,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	...	2,84.07	25.56	...	Work completed, Payment pending
109	CRF package No. 17 Improvements to Black Spots At Chilkunda CRF-KNT-2016-17- 1623 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	0.57	0.74	1,98.25	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
110	CRF Package No. 19 Improvements to Taraka Main Road to Join Murkal road via Dattahalla from Ch.0.00 to 6.50 Km in H.D.Kote Taluk, Mysuru District. CRF- KNT-2016-17-2098 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	June 2018	58	50.69	50.69	5,24.21	...	Work under progress
111	CRF Package No.20 Improvements to Black Spots At Bylukuppe CRF-KNT-2016-17-1622 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	June 2018	49	0.65	0.65	2,05.05	...	
112	CRF Package No.21 Improvements to Black Spots At Neare Govt Hospital, Yelawala CRF-KNT- 2016-171627 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	August 2018	50	0.49	0.49	2,02.66	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
113	CRF Package No. 22 Improvements to Black spots At Hanumanthanagara CRF-KNT- 2016-17-1628 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	80	0.11	1,79.70	27.49	...	Work under progress
114	CRF Package No. 23/2016-17 Improvement to curve in the black spots of NH 275 in Mysuru city limit in front of Jaladarshini Guest	12,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	September 2018	100	2,00.66	7,06.90	3,82.39	...	Work completed, Payment pending
115	CRF package No.24 improvement of Road from Saraguru to Hediya from Ch: 31.30 Km to 34.40 Nanjanagud taluk, Mysuru District and providing way side amanitaies opposite to Nanjudeshwara tempule at Nanjanagud CRF-KNT- 2016-17-1975 Dated 02.11.2016	8,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	25	2,22.21	2,22.21	6,79.33	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)			Pending Payments	Revised Cost if any/Date of Revision	Remarks
							(7)	(8)	(9)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
National Highway Division, Bengaluru												
116	CRF Package No.25 Improvements to road from Deviramanahalli road via Valagere adjoining to Malkundi road km. 16.50 to 17.815 & Km 20.50 Nnjangud tq Mysuru District and wayside amenities and beautification CRF-KNT-2016-17-1976 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	September 2018	20	1.34	51.72	4,63.89	...	Work under progress		
117	CRF Package No.26 Improvements to road from sira Nanjanagud road to Chikkamulagudu Doddamulagudu via Gamanahally joining road from Ch: 1.41 Km to 6.00 Km( Chikamulagudododdamulagudu- Gamanahally Road) in T.N.Pur Taluk, Mysuru District. CRF-KNT-2016-17-1955 Dated: 02.11.2016	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	...	2,10.56	1,98.06	...	Work completed, Payment pending		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
118	CRF Package No. 27 Improvements to S3- Kaggalipura – banave road from KM 4.60 to 6.50 in T.N.Pura tali Uk, Mysuru District CRF-KNT- 2016-17-1957 Dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	100	1,50.00	1,50.00	53.47	...	Work completed, Payment pending
119	CRF Package No.28 Improvements to road From kempegowdanakoppalu to BM road via Desuvally road from ch. 1.89 km to 3.0 in t.n pur Taluk, Mysuru District. CRF-KNT-2016- 17-2080 Dated: 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	November 2018	100	1,82.61	1,82.61	18.78	...	
120	CRF Package No. 29/2016-17 Reconstruction of Bridge major across Cauvery River Near banmur CRF-KNT-2016-17-1676 Dated 02.11.2016	30,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	October 2018	10	...	15.94	33,01.89	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
121	CRF Package No. 30/2016-17 improvement to NH-212 to Bidaragodu road via Tandavapura Echagally, Maraluru Goddanapura road from Ch. 2.00 to 5.00 & 6.00 to 14.20 km in Varuna MLA constituency Nanjanagud Taluk, Mysuru District CRF-KNT-2016-172046 Dated 02.11.2016	10,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	200.00	7,65.65	97.75	...	Work completed, Payment pending
122	CRF package No. 30/2016-17 Improvements road to varuna – Hosakote road via Alatturu – Handijogipalya- Kiralu from Ch.0.00 to 11.60 km in Varuna MLA constituency Nanjanagud Taluk, Mysuru District CRF-KNT-2016-17-2068 Dated 02.11.2016	10,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	5	...	...	8,63.40	...	Work under progress
123	CRF package NO. 31 Re asphaltting/ Improvement to SH-80 via Konanuru Konanurupura Konanurupalya from ch.0.00 to 5.00 km in Varuna constituency Nanjanagud Taluk Mysuru District CRF-KNT-2016-17-2029 Dated. 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	1,25.00	3,67.85	1,58.36	...	Work completed, Payment pending

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
124	CRFPackage No. 31 Improvement to road from SH-33 to Mysuru Taluk boundary via Laxmipura-Madegowdanahundi village from Ch: 0.00 Km to 0.60 and 1.32 to 1.60 Km in Varuna MLA constituency Mysuru Taluk Mysuru District. CRF-KNT-2016-17-2050 Dated 02.11.2016	1,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	...	...	1,57.86	...	Work completed, Payment pending
125	CRF Package No.31 Improvements to road From B.N.road to Lalithadripura joining road via Kudanahally Someshwarapura Marashettyhally From Ch: 9.60 km to 10.60 and 14.15 to 15.65 Km in Varuna MLA constituency Mysuru Taluk, Mysuru District. CRF-KNT-2016-17-2067 Dated 02.11.2016	2,50.00 RW/NH-28014/2/2016 KNT (P6) DATED 28/10/2016	October 2017	September 2018	90	...	42.75	2,20.35	...	Work under progress



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
126	CRF Package No.31 Improvement to NTN road Doddakavalande joining road via Kalkunda, Kamahally , Tagaduru Devanuru road from Ch. 11.50 to 15.00 Km in Varuna MLA constituency Nanjangud Taluk, Mysuru District. CRF-KNT-2016-17 2051 Dated 02.11.2016	3,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	2,14.37	3,26.48	41.86	...	Work completed, Payment pending
127	CRF Package No.31 Improvent to Doora Udburu-Hullahally road from Ch.10.00 to 11.00 km and Drain in Rampura village limits in Varuna MLA constituency Nanjanaguda Taluk, Mysuru District. CRF-KNT-2016-17-2053 Dated 02.11.2016	3,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	...	2,29.58	86.14	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
128	CRF Package NO. 31 Improvement to Kalkunda Kamahally Tagaduru, Devanuru road to Kamahally Tagaduru, Devanuru road to Karepura, Karya via BB-57 joining road from Ch.4.00 to 8.40 Km in Varuna MLA constituency Nanjanagud Taluk, Mysuru District. CRF-KNT-2016-17-2058 Dated 02.11.2016	3,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	September 2018	100	...	3,23.06	45.28	...	Work completed, Payment pending
129	CRF Package No. 32/2016/17 Construction of Bridge at Hitini Village From Chikdevanabetta across Kabini River H D kota Mysuru dist	20,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	October 2018	15	...	...	23,47.55	...	Work under progress
130	Improvements Road from Bangarpet to state Border CRF_KNT-2016-171596 Dated 02-11-2016	50,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	November 2018	10	...	...	42,16.02	...	
131	Widening and Improvements to road Bangarpet via Hulubele, Nutuve to KMH road from Ch: 3.00 to 12.10 km in Bangarpet Taluk, Kolar District CRF-KNT-2016-17-1900 Dated 02.11.2016	10,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	20	...	...	9,62.10	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
132	Improvements to Road from Bethmangala to MahadevpuraRamasagara, to joining Karadaguru CRF-KNT-2016-2017-2117 Dated 02.11.2016	10,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	August 2018	40	3,26.54	4,95.54	5,20.13	...	Work under progress
133	Widening & Improvements to vengal Hosahalli road from Km. 16.00 to 21.80 CRF-KNT-2016-17-1772Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	40	50.00	50.00	4,60.40	...	
134	Improvements to B.B.road to Yeldurholur, Yeldur in selected reaches in via Vagalahalli, Valageranahalli, Srinivasapura Taluk, Kolar District CRF-KNT-2016-17-1779 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	2,03.76	4,05.76	1,06.24	...	Work completed, Payment pending
135	Improvements to B.B. road to Mulabagal border via Vananasi Muduvadi, Muduvadi hosehalli kothamangala in selected reaches in srmivasapura Taluk Kolar district CRF-KNT 2016-17 1930 Dated. 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	May 2018	40	0.26	0.26	4,48.33	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
136	Widening and Improvements to road Emmenatha to Avani via Kashipura from Ch.00 to 10.00 km in Mulbagal Taluk Kolar District. CRF-KNT-2016-17-1981 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	June 2018	40	2,04.47	2,04.47	2,87.46	...	Work under progress
137	Improvements to road from Ajakadirenahalli, via anemadugu to Bashethyhalli chainage km. 7.00 to 12.00 CRF-KNT- 2016-17-1899 dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	25	8.10	58.10	1,30.28	...	
138	Improvements to Road from Anekadirenahalli , Bashethihalli road, via Pillagundlahalli, Nasaganagahalli, Yerrahalli, Konanakunte, Rayappanahalli adjoining to Thimmanyakanahalli chainage 0.00 to 6.50 km CRF-KNT- 2016-17-1968 dated 02.11.2016	2,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	50.36	1,22.36	85.59	...	Work completed, Payment pending
139	Improvements to road from Siddepalli- Batlahalli, Ankalamadagu from Ch.11.00 to 14.30, 18.00 to 18.80 km in Chikkaballapura Taluk. CRF-KNT-2016-171970 Dated. 02.11.2016	3,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	10	...	...	3,00.86	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
140	Widening and Improvements to Gudibande Chanarayanahalli road from Ch: 0.00 to 6.00 nkm in Gudibande Taluk, Chickballapur district. CRF-KNT-2016-17-1771 Dated. 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	20	85.63	85.63	4,13.55	...	Work under progress
141	Improvements to road from NH-7 to join M.G.road via Gangarekaluve Dibbur, Maralaukunte, Tammanayakanahalli in selected reaches in Chikkaballapur Taluk. CRF-KNT-2016-17-1897 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	100	1,52.97	1,52.97	3,46.63	...	Work completed, Payment pending
142	Improvements to road from Gudibande to ___state border via Ramapatna, Mundihalli, Nallakadirenahalli, Venkatapura from ch 14.40 to 21.00 km in Chikkaballapura dist CRF-KNT-2016-17-1898 Dated 02.11.2016	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	20	...	...	5,40.00	...	Work under progress
143	Improvements to Road from Malur Bangarpete to state border CRF-KNT-2016-17-2107	60,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	October 2018	35	39.00	19,00.00	41,00.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
144	Improvements to takel to Chikka Trupati via Aracari –Malaur Kurunduhalli and lakkur in Malur Tq 0.00 to 33.00 Selected reaches) (Job No. CRF-KNT-2016-17-2115)	3,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	December 2017	April 2018	48	...	...	3,50.00	...	Work under progress
145	Improvements to KMH Road from Km. 26.00 to 40.00 in Hosakote taluk, Bengaluru Rural District (Job No. CRF-KNT-2016-17-1776)	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	October 2017	April 2018	61	...	...	5,00.00	...	
146	Improvements to Takel to T.N.Border Via. Uladenahalli, Santahalli Kudiyanur and D.N. Doddi 0.00 to 32.50 (selected reaches) (Job No. CRF-KNT-2016-17-2113)	3,50.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	1,69.00	1,69.00	1,81.00	...	Work completed, Payment pending
147	Improvements to vatadahosalli to State Border road via nagarageremallenahalli in Gowribidanur Tq, Chikkaballapur District 9 (Job No. CRF-KNT-2016-17-1769)	4,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	...	1,01.00	2,99.00	...	
148	Chikkaballapur District, Gowribidanur tq. From SH-94 via Nakkalahalli, Katanakallu, Peddanahalli, modalodu Jeelakunte adjoining road to nagaragere Improvements to road (Job No.. CRF-KNT 2016-17-17700)	5,00.00 RW/NH-28014/1/2016 KNT (P6) DATED 2/11/2016	November 2017	May 2018	100	...	1,43.00	3,57.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Bengaluru</b>										
149	Providing and Constructing Service road on both side along with CC drain and driver with grill and also provision for drip irrigation from km 163.300 of SH-33 in Bannur town limits of T.Narasipura Tq Mysuru Di	7,40.00 CER NO 15/2014-15	July 2017	January 2018	70	...	5,30.86	3,19.36	...	Work under progress
150	Shifting of 355.60 mm dia 6.4mm thick m.s pure water rising main of bannur water supply system for conversion of Korategere-bavali 9SH330 road to 4 way lane road @ Bannur town limit (ch.162.072 km to 163.30 Km) 20 Shifting of UGD net work for conversion of koratere – bavali (SH-33) road to 4 way lane road @ Bannur town limit (ch.161.25 Km to 162.72) Km 3 Shifting of 350 mm dia K-9 class sewage rising main from existing wet well to mandya road crossing 0 of Bannur UGD system for conversion of Kortagere-bavali Ch. 159.99 km to 162.19 Km 0 Tq Narasipura Tq in Mysuru dist: in the state of Karnataka	4,00.00 CER NO 15/2014-15	June 2016	December 2016	45	...	10.18	3,76.61	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Chitradurga</b>										
151	Construction of Bridge across Vedavati River near Kellodu in Hosdurga Tq	9,00.00 315	July 2017	June 2018	14	0.57	1.80	...	...	Work under progress
152	Providing Road safety works from Km 88.50 to 233.50 in Selected Reaches of SH 23 (Mylar Bridge to Molakalmur Section)	6,00.00 375	October 2017	April 2018	54	2.61	5.86	...	...	
153	Improvements to road from NH-13 Gurupura, Hasudi Shettihal Road From Km 0.00 to 12.40 in Shivamogga Taluk	5,00.00 380	October 2017	April 2018	40	2.91	2.91	...	...	
154	Improvements to Road from SH 68 to Shivamogga SH-57 Kadakatte – Siriyur- Kallhal – Hagalamane from Km 0.00 to 11.00	3,00.00 371	November 2017	October 2018	40	1.70	1.70	...	...	
155	Improvements from SH 65 to SH 57 Siddapura Hosasiddapura – Hulliyur – Ramenakoppa from ch 0.00 to 11.0	3,00.00 372	November 2017	October 2018	65	0.05	1.57	...	...	
<b>National Highway Division, Hassan</b>										
156	Providing road safety works from Hiresave to Satehalli km 0.00 to 110.00 in selected reaches of SH-8 (Hassan dist) CRF-KNT-2016-17-1605	7,00.00 4/12-10-17	October 2017	April 2018	100	36.83	4,54.01	1,53.76	...	Work completed, Payment pending



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Hassan</b>										
157	Improvements to MDR from Hirisave to Didaga in Sharanbelgola constituency of Hassan District CRF-KNT-2016-17-1791	5,00.00 08/12-10-17	October 2017	April 2018	100	3,76.13	4,77.29	47.95	...	Work completed, Payment pending
158	Improvements to MDR from Haranahalli-Javagal road to join Tumkur-Honnavaral road (NH-206) via Handralu from ch 10.00 to 22.00 km in Arasikere constituency of Hassan district CRF-KNT-2016-17-1793	3,00.00 14/12-10-17	October 2017	April 2018	100	92.84	92.84	2,19.58	...	
159	Improvements to MDR from Haranahalli to Javagal in Arasikere constituency of Hassan District CRF-KNT-201+-17-1792	2,00.00 38/2-11-17	November 2017	April 2018	100	0.29	0.29	1,93.91	...	
160	Providing road safety works on SH 102 Huliur Keralapur from km 0.00 to km 132.60 in Hassan dist CRF-KNT-2016-17-1603	7,00.00 53/16-11-17	November 2017	May 2018	100	5.47	6.69	2,83.24	...	
161	Improvements to Gendehally- K R Pete- Chickmagalur road form km 7.00 to 17.75 km in Belur taluk, Hassan district CRF-KNT-2016-17-1950	8,00.00 9/12-10-17	October 2017	September 2018	100	7,00.32	7,01.48	1,21.12	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
162	Improvements to road form Hiresave on NH-48 to Shravanbelgola to Channarayapatna in Hassan dist (selected reaches) CRF-KNT-2016-17-2047	20,00.00 11/12-10-17	October 2017	September 2018	100	11,52.78	15,53.89	3,69.35	20,90.61 14.02.2019	Work completed, Payment pending
163	Improvements for road from Bidrakka via Tejur, Mayagowdanahalli to join HalliMysuru road from ch 0.00 to 11.00 km CRF-KNT-2016-17-1983	5,00.00 20/21-10-17	October 2017	April 2018	100	54.73	54.73	4,71.77	...	
164	Improvements to road form CM road Kolagunda via Gerumara road in Arasikere taluk, Hassan dist CRF-KNT-2016-17-2059	3,00.00 21/21-10-17	October 2017	April 2018	100	...	2,00.00	86.25	...	
165	Improvements to Arehally Bikkodu road from km 0.00 to 8.40 km in Belur taluk, Hassan district CRF-KNT-2016-17-1949	5,00.00 24/28-10-17	October 2017	April 2018	100	4,19.73	4,19.73	1,00.23	5,29.86 18.02.2019	
166	Improvements to road from Kortagere via Kotekarpuravalli Bellikarpuravalli, Ningapura to join Basavapatna road from ch 0.00 to 12.00 km CRF-KNT-2016-17-1984	5,00.00 23/28-10-17	October 2017	April 2018	100	3,29.60	3,30.65	1,94.06	...	
167	Improvements for road widening and strengthening from ch 0.00 to 8.50 km from Huliyaar- Keralapura state highway no 102 via Chowrikoppalu, Melagodu, Mankanahally, Kammariage, Gopanaahally, Valagerahally in Hassan taluk CRF-KNT-2016-17-2090	2,00.00 7/12-10-17	October 2017	April 2018	100	1,94.91	1,94.91	13.73	...	Work completed, Payment pending

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Hassan</b>										
168	Improvements for road from ch 0.00 to 9.00 km in Holenarasipur Teranya- Mavanur road CRF-KNT-2016-17-2091	3,00.00 6/12-10-17	October 2017	April 2018	100	2,99.23	2,99.41	13.08	...	Work completed, Payment pending
169	Improvements to Bukkambudhi to Ubrani road in Tarikere tq from km 0.00 to 4.40 in Tarikere taluk CRF-KNT-2016-17-1748	4,00.00 27/28-10-2017	October 2017	April 2018	100	53.79	54.19	2,47.52	...	
170	Improvements to road from Singatagere- Panchanahalli road from km 1.00 to km 9.00 in Kadur taluk CRF-KNT-2016-17-1750	5,00.00 27/28-10-2017	November 2017	May 2018	100	3,54.74	3,55.05	1,41.87	...	
171	Improvements to road from Mudigere-Gowdahalli- Hosakere- Devarunda road form km 0.00 to 28.40 in Mudigere tq CRF-KNT-2016-17-1883	3,00.00 28/28-10-2017	October 2017	April 2018	100	2.15	2.46	1,56.02	...	
172	Improvements to road from Kaimara Kemmannugundi cross to Dathapecta CRF-KNT-2016-17-1885	2,50.00 54/16-11-2017	November 2017	May 2018	100	87.49	87.76	48.03	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
173	Improvements to road joining Hassan-Goruru road to Kattaya-Hallibylu (in selected reaches) in Alur taluk CRF-KNT-2016-17-1828	3,00.00 41/02-11-2017	November 2017	April 2018	100	2.84	3.90	2,93.49	...	Work completed, Payment pending
174	NH-48 (via) Udayavara-Belagodu- Highway 27-SSA road to join improvements to road joining state Eshwarahalli (in selected reaches) in Sakleshpura taluk CRF-KNT-2016-17-1829	1,50.00 40/02-11-2017	November 2017	April 2018	100	51.54	1,51.96	2.11	...	
<b>National Highway Division, Hubballi</b>										
175	Proposed construction of approaches from km 192.565 to km 192.765 to ROB @ km 192.635 on NH- 218 Bijapur-Hubli Road	4,90.00 CE/NH/TA3/ROB/NH-218-15-16 Dtd: 06-06-2014.	June 2015	April 2016	10	11.07	11.07	37.93	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Hubballi</b>										
176	Consultancy Services for Feasibility Study, Detailed Project Report, Survey and Preparation of Land Plan for Improvements to Junction on old NH-4 from Hubli to Dharwad for Decongestion of Traffic by providing Flyover / Sky Walk/ Sub Way/ Other Alternative At (1) Ranichannamma Circle in Hubballi (2) Bankapur Chowk Circle in Hubballi Old NH-4. (3) New English Medium School Junction in Hubballi Old NH-4. (4) Kamaripeth Junction In Hubballi Old NH-4. (5) Jubli Circle in Dharwad (6) Old DSP office in Dharwad on Old NH-4. (7) Dimhans Circle (Mental Hospital) In Dharwad in The State of Karnataka on EPC Mode.	2,00.00 CE/NH/TA3/AE-10/NH-4/Junctions/FS-DPR/2016-17-4313 Dtd: 18-01-2017 .	February 2017	September 2017	71	2,38.77	2,38.77	86.00	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Kalaburagi</b>										
177	Improvements to road from Kotanhipparagi to Jamaga (R) from Km 149.90 to 151.80 and Kirsultan to Telkamoy km 158.40 to 164.37 (selected reaches of SH-34) in Aland taluk Kalburgi Dist (JOB No CRF-KNT-2016-17-2137 Dated 02.11.2016)	10,00.00 02.11.2016	November 2017	August 2018	85	2,00.00	4,93.00	5,37.00	...	Work under progress
178	Improvements to road from Yadagir Chittapur road to Gursanagi via Yadgir barrage km 0.00 to 4.50 (Job. No CRF-KNT-2016-17 1816 Dated 02.11.2016)	5,00.00 02.11.2016	October 2017	January 2019	100	3,00.17	3,65.00	1,35.00	...	Work completed, Payment pending
179	Improvements from Ganapur Station River Arjunagi to Maharastra Border (km 9.00- 7.00 km 10.00-13.10 & Km 15.00 to 21.00) in Afzalpur Tq JOB No CRF-KNT-2016-17-1804 Dated 02.11.2016)	7,00.00 02.11.2016	November 2017	August 2018	100	...	2,10.00	3,21.00	...	
180	Aurad Sadashivagad bSH-34 (ARTO Office) Km 14.60 to 16.60 (selected reaches of SH34) (JOB No CRF-KNT-2016-17-1615 Dated 02.11.2016)	Estimate Cost 2,00,00.00 & Agreement Cost 200,06 02.11.2016	November 2017	May 2018	100	...	41.00	1,65.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(₹ in lakh) (8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Kalaburagi</b>										
181	Improvements to Road from Humnabad Maniknagar Ghodwadi via Ghatboral from km 2.00 to 23.60 (selected reaches of MDR) in Humnabad taluk Bidar District JOB No CRF-KNT-2016-17-1694 Dated 02.11.2016)	10,00.00 02.11.2016	October 2017	July 2018	100	2,00.00	5,92.00	4,43.00	...	Work completed, Payment pending
182	Improvements to Road from Bidar to Chillargi via Malegaon from km 4.00 to 15.00 (selected reaches of MDR) in Bidar taluka Bidar District. JOB No CRF-KNT-2016-17-1696 Dated 02.11.2016)	10,00.00 02.11.2016	November 2017	August 2018	100	...	2,54.00	7,76.00	...	
183	Improvement to road from M.S border to Murki-handaraki road km 23.00 to 2500 (JOB No CRF-KNT-2016-17-1739 Dated 02.11.2016)	1,50.00 02.11.2016	November 2017	May 2018	100	89.00	89.00	65.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
184	Improvements road from Kusunoor Duduknal road km 0.02 to n12.00 JOB No CRF-KNT-2016-17-1738 Dated 02.11.2016)	Estimate Cost 3,00,00.00 & Agreement Cost 300.08 02.11.2016	November 2017	May 2018	100	...	1,65.00	1,43.00	...	Work completed, Payment pending
185	Improvements road from Bagadal to Bhairanahalli via Bavagi road	5,00.00 02.11.2016	November 2017	May 2018	100	...	...	4,96.00	...	
186	Reconstruction of pipe culverts cross drainages from Km.306-00 to 352.00 of NH 206 Tumkur-Honnar Section. Job No 206-KNT-2013-14-733	11,09.00 No.NH-12014/802013-KNT/(P-6) Dt 16-05-2014	March 2015	December 2016	100	...	8,05.00	3,04.00	...	
187	Reconstruction of bridge No.300/3, 304/3, 310/3, 311/1, 313/2 & 315/2 of NH-206 Tumkur-Honnar Section. Job No 206-KNT-2013-14-733	14,03.00 RW/NH-12014/87/2013/KNT/(P-6)Dt:16-05-2014	June 2015	December 2016	100	...	10,81.00	3,22.00	...	
188	Improvement to NH-206 widening the road from single lane to two lane and intermediate lane to two lane from Km 299.600 to 348.00 in selected reaches on Tumkur – Honnar section in the State of Karnataka. Job No. NH-206-KNT-2016-17-809	58,12.00 RW/NH-12014/87/2013/KNT/(P-6)Dt:16-05-2014	April 2017	July 2018	0.31	18,20.00	19,63.00	38,49.00	...	Work under progress



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Karwar</b>										
189	Strengthening from Km.18.00 to 33.00 of NH-63 on Ankola-Gooty Section in the state of Karnataka. (Job No. NH-206-KNT-2016-17-807)	10,85.00 RW/NH-12014/19/ /2016/KNT/(P-6)	January 2011	November 2017	100	...	8,97.00	1,88.00	...	Work completed, Payment pending
190	Strengthening from Km.33.00 to 48.00 & construction of retaining wall from Km55.00 to 56.00 L/S (Selected reaches of Km.55.06 to 55.245) of NH-63 of Ankola-Gooty section in the state of Karnataka.	14,24.00 Nh-12014/32 /2016-KNT-(p-6) Dt 21-09-2016	March 2017	December 2017	80	...	9,94.00	4,30.00	...	Work under progress
191	Reconstruction pending of Minor Bridge at Km .309-100 and 314.00 NH -206 Tumkur – Honnavara Section. Job No 206-KNT-2012-13-684	3,52.00 RW/NH-12014/29/ /2012/KNT/ (P-6) Dt- 25-09-2012	March 2013	August 2013	100	...	3,20.00	32.00	...	Work completed, Payment pending
192	Improvements to accident prone spots (providing crash Barrings Retaining Walls etc.) at Km 323.00 to 331.00 & 370.220 on NH – 206 Tumkuru – Honnavar Section. (Job No 206-KNT-2012-13-685)	1,07.00 RW/NH-12014/32// 2012 /KNT/(P-6) Dt- 25-09-2012	March 2013	August 2013	100	...	1,06.00	1.00	...	
193	Construction of CC drains with interlock paving with Foot Path from Km.64.00 to 67.800 in selected reaches (Yellapur Town Limit) Of NH – 63 Ankola- Gooty Plan ( Road Safety 2016-17)	18,83.00 RW/NH-290215 /2006/ KNT/(P & M /RSCE Dt 04-11-2016	September 2017	August 2018	48	3,45.00	7,34.00	11,49.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
194	Improvements Development of four Lane Road from NH-17 Murudeswara in Bhatkal Taluk (Job No.CRF KNT:2016-17/1822.	15,00.00 1.) RW/NH -20814/1// 2016/KNT /(P-6) Dt- 02-11-2016  2.) PWD/31/CRF 2016 Dt: 25-11-2016	October 2017	September 2018	30	18.00	1,49.00	13,51.00	...	Work under progress
195	Periodical Renewar from 348.00 to 370.00 of NH- 206 Tumkur – Honnavar Section	6,00.00 NH-6/12025/2/ 2016-KNT(P – 6) Dt 30-11-2016	April 2017	November 2018	100	...	4,57.00	1,43.00	...	Work completed, Payment pending
196	Improvements to road from Sadashivagod – Goa Frontier from Km 0.00 to 9.00 Karwar Taluk. Job No. ISC/Karwar Taluk-KNT/2013-14/02	9,27.00 RW/NH-17014/1/2013-KNT/(P-6) Dt: 01-03-2014	November 2014	July 2016	100	...	6,60.00	2,67.00	...	
197	Reconstruction of Bridge at Km.338.25 (No.339/1) of NH – 206 Tumkur-Honnavar section. Job No. 206.KNT-2013-14-730	4,00.00 NH-12014/23/2013-KNT/(P-6) Dt: 04-03-2014	April 2014	December 2017	100	...	3,43.00	57.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Karwar</b>										
198	Road Safety works on Khanapur Talaguppa From Km 38.00 to 201.00 (Job.CRF:KNT-2016-47/1606	6,00.00 1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016 2.) PWD/31/CRF/2016 Dtd. 25-11-2016	November 2017	May 2018	100	2,30.00	3,33.00	2,67.00	...	Work completed, Payment pending
199	Road Safety works on Kumta Tadas From Km 0.00 to 142.00 (Job No.CRF:KNT:2016-17/1607)	5,00.00 1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016 2.) PWD/31/CRF/2016 Dtd. 25-11-2016	Febraury 2017	October 2018	85	1,31.00	5,22.00	24.00	5,46.00 Dt: 14-08-2018	Work under progress
200	Construction of bridge Near Tubinkattuon Ullurmath absale Alegeri Road in Kumta Assembly Constituency. (Job No.CRF:KNT:2016-17/1646)	2,50.00 1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016 2.) PWD/31/CRF/2016 Dtd. 25-11-2016	November 2017	March 2019	90	60.00	61.00	1,89.00	...	
201	Kumta – Tadas (SH-69) at Km 110.00 Salgon Lake inin Mundgod Tq. Of Urtara Kanada Dis (Job No.CRF:KNT:2016-17/1641)	2,00.00 1.) RW/NH/20814/1/2016-KNT-P6/Dtd:02-11-2016 2.) PWD/31/CRF Dtd:25-11-2016	November 2017	August 2018	95	68.00	69.00	1,31.00	...	
202	Improvements to Karwar Kaiga Ilakal Road from Km 4.20 to 39.20 (in selected reaches) in Karwar Dis (Job.No .CRF:KNT:2016-17/2085)	7,00.00 RH/NH/20814/1/2016-KNT-P6/Dtd:02-11-2016 2.) PWD/31/CRF Dtd:25-11-2016	October 2017	March 2019	90	1,20.00	6,42.00	58.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
203	Improvements to Doginala to Karwar Bellary NH-63 from Km. 0.00 to Km10.80 of Yellapur Taluk in Uttara Kanda District. (Job.No .CRF:KNT:2016-17/1824)	4,00.00 RH/NH/20814/1/2016- KNT-P6/Dtd:02-11-2016 2.) PWD/31/CRF Dtd:25- 11-2016	November 2017	August 2018	70	2,55.00	3,06.00	94.00	...	Work under progress
204	Improvements to Gokarna VaddiDevanahalli Road from Km 30.00 to 41.00 in Ankola Taluka CRF-KNT-2016-17-2130	5,00.00 RH/NH/20814/1/2016- KNT-P6/Dtd:02-11-2016 2.) PWD/31/CRF Dtd:25- 11-2016	January 2018	October 2018	80	2,64.00	4,14.00	86.00	...	Work under progress
205	Consultancy Services for Feasibility Study cum DPR, Survey and preparation of Land Plan for Upgradation of State Highway to National Highway by adopting LiDAR or Similar Technology for widening to Two Lane with Paved Shoulders Khanapur-Haliyal-Yellapur for an Approximate Length of 93.00 Kms. (Including Bypass or Flyover Wherever necessary in Town/City –Limits)* in the state of Karnataka	4,11.00 CER NO.158/2017-18	May 2018	January 2019	25	61.00	61.00	3,50.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
National Highway Division, Karwar										
206	Consultancy Services for Feasibility Study cum DPR, Survey and preparation of Land Plan for Upgradation of State Highway to National Highway by adopting LiDAR or Similar Technology for widening to Two Lane with Paved Shoulders from Junction of NH -52 near Bhatkal (including Bypass or Flyover where Necessary in Town/City limits) for and approximate length of 195.00 Km in the state of Karnataka	6,10.00 CER No.160/2017-18	February 2018	March 2019	25	...	2,16.00	4,00.00	...	Work under progress
207	Consultancy Services for Feasibility Study cum DPR, Survey and preparation of Land Plan for Upgradation of State Highway to National Highway by adopting LiDAR or Similar Technology for widening to Two Lane with Paved Shoulders from Karwar - Kaiga – Mundgod – Savanur- Gadag – Gajendragad, for an approximate length of 318.00 Kms (including Bypass or Flyover Wherever necessary in Town/city limits) in the State of Karnataka.	12,50.00 CER No.161/2017-18	May 2018	December 2018	25	1,53.00	1,53.00	10,97.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	<b>National Highway Division, Tumkur</b>									
208	Repair and Rehabilitation of South Pinakini	1,16.00 ( Job No:207/KNT/2012-13/681) Dtd 24-09-2012	June 2013	November 2013	100	1,12.55	...	3.44.00	...	Work completed, Payment pending
209	Periodical Renewal from km 532.00 to 562.00 of NH 150A Turuvekere – Belluru Section	1,09.17 TA-150A-KNT – 2015-16-545	January 2016	July 2016	100	...	...	1,09.17	...	
210	Periodical Renewal from Km 473.00 to km 495.70 of NG 150A Jeevargi – Chamarajanagara road in the state of Karnataka	7,80.00 No : TA/150A-KNT-2014-15-532	August 2015	February 2016	100	6,96.63	...	83.37	...	
211	Periodical Renewal from Km 448.00 to 476.00 of NH 150A Jeevargi – Chamarajanagara road	8,49.37 TA – 150A- KNT – 2015-16-550	March 2016	September 2016	100	7,37.75	...	1,11.62	...	
212	IRQP from km 30.00 to 40.00 Sarjapur-Dobbaspur section of NH 207 under PBEF Scheme in the state of Karnataka (Job NO NH 207-KNT-2015-16-785)	9,31.00 NH 207-KNT-2015-16-785)	January 2016	July 2016	100	8,03.86	...	1,27.13	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
National Highway Division, Tumkur										
213	Construction of major bridge across river Suvamamukhi at Km 313.40 of NH – 234 sira – Madhugiri section (Job no: 234 KNT/(3)-2014-15-002 – S& R (B)	16,72.33 Job no: 234 KNT/(3)-2014-15-002 – S& R (B)	January 2016	January 2017	80	13,35.82	...	3,36.51	...	Work under progress
214	Consultancy service for, Feasibility study, Detailee project Report,Survey, Preparation of Land plan fro Widening to Two Lane with Paved shoulder from KM 393.12 to 478.00 (Hiriyur – KB Cross) of NH 150A in State of Karnataka	1,25.00 NH-150A/KNT/2015-16/788	February 2016	July 2016	52	64.22	...	60.78		
215	Package no: 29 a) improvements to Madhugiri-Hindupur road ( in selected reaches for 15.00 kms ) (CRF-KNT-2013-1412)[5.38]	5,00.00 CRF-KNT-2013-1412	June 2014	March 2015	100	11.11	5,20.29	(-) 31.40	...	Work completed, Payment pending
216	C) improvements to road from SH 84 from C.S pura to Koppa via Kempaihnapalya , Sugganahalli, Ankalakoppa & Veerannanagudi in Turuvekere taluk, Tumkur Dist (CRF-KNT-2013-1565)[5.90km]	2,00.00 CRF – KNT- 2013-1565	July 2014	April 2015	70	1,57.07	....	42.92	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
217	E) improvements to road from NH 48 to join KH halli via Manty Khillar from km 4.00 to 10.00 (Selected reaches (CRF – KNT- 2013-1569) [9.36kms]	2,00.00 CRF – KNT- 2013-1569	July 2014	April 2015	70	8,97.16	...	..	...	Work under progress
218	Package No: 33 A) Improvements to Adakavala to Katenahalli road via Bhakrarahalli – Biappanahalli. CRF – KNT- 2013-1401) [4.60kms]	4,00.00 CRF – KNT- 2013-1401	June 2014	April 2015	100	3,93.34	...	5.66	...	Work completed, Payment pending
219	c) Improvements to Bengaluru – Mysuru- road to Bengaluru – Magadi-Huliur Durga road (from km 0.00 to 6.20) in Bengaluru Urban & Rural Dists. (CRF – KNT- 2013-1476) [8.0kms]	2,00.00 CRF – KNT- 2013-1476	June 2014	April 2015	100	1,95.62	...	4.38	...	
220	Package No: 34 a) improvements to NH -207 to Bodanahosahalli – Hemandalli – Muthkur to join Bilikere in Hosakote Constituency Banaglore ® Dist. CRF – KNT- 2013-1475 [8.80 kms]	3,00.00 CRF – KNT- 2013-1475	July 2014	April 2015	100	2,88.45	...	11.55	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)			Pending Payments	Revised Cost if any/Date of Revision	Remarks
							(7)	(8)	(9)			
National Highway Division, Tumkur												
221	Providing modular work station and improving the interior and providing furnitures to the office comes under National Highway Zone of Karnataka at Bangalore.	2,53.00 CNH/TA-1/AE-1/F-bid/Building Renovation/4106/201/4-15 dated 01/01/2015	February 2015	May 2015	82	2,06.29	...	46.71	...	...	Work under progress	
222	Periodical renewal from Km 6.00 to 20.00 of NH – 206 (Tumkur – Honnavar Section ) in the state of Karnataka	6,27.30 TA/206/KNT/PR/2016-17/06	April 2017	September 2017	85	5,32.22	...	1,04.08	...	...	Work completed, Payment pending	
223	Periodical Renewal from Km 570.0 to 574.00 of NH-150A (Jevargi – Chamrajanagar section) in the state of Karnataka	1,63.73 TA/150A/KNT/PR/2016-17/18	May 2017	August 2017	100	1,54.83	...	88.94	...	...	Work under progress	
224	Improvements to Black Spots at Siddaganga High School	2,00.00 CRF/KNT/2016-17/1629	January 2018	July 2018	25	2.74	50.00	1,47.26	...	...	Work under progress	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
225	Improvements to Block Spots at Bhimasandra	2,00.00 CRF/KNT/2016-17/1630 02/11/2016	November 2017	May 2018	57	...	...	2,00.00	...	Work under progress
226	Improvements to Block spots at Hindiskere village to tonn NH – 206 Tumkur – Honnavar Section in Karnataka state	2,00.00 CRF/KNT/2016-17/1632	October 2017	April 2018	50	1,38,88	...	61.12	...	
227	Improvements to Block Spots at Kamagonadanahalli Gate on NH 206 Tumkur – Honnavar section in Karnataka State.	2,00.00 CRF/KNT/2016-17/1633	November 2017	April 2018	50	1,26,90	...	73.10	...	
228	Improvements to Block Spots at Matihalli cross on NH – 206 Tumkur – Honnavar section in Karnataka state	2,00.00 CRF/KNT/2016-17/1634	November 2017	May 2018	25	...	23.00	1,77.00	...	
229	Improvements to Block Spots Bidiregudi in between on NH 206 Tumkur – Honnavar section in Karnataka state	2,00.00 CRF/KNT/2016-17/1635	November 2017	May 2018	30	...	1,86.29	13.71	...	
230	Improvements to Block Spots Siddapura Gate on NH – 206 Tumkur – Honnavar section	2,00.00 CRF/KNT/2016-17/1636	October 2017	April 2018	50	1,02.10	50.00	47.90	...	
231	Improvements to Block Spots at Karadi	2,00.00 CRF/KNT/2016-17/1637	November 2017	May 2018	50	1,27.10	50.16	22.73	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Tumkur</b>										
232	Improvements to block spot at Kotanayakanahalli NH 206 Tumkur – Honnavara section in Karnataka state	2,00.00 CRF/KNT/2016-17/1639	November 2017	May 2018	60	13.50	1,03.75	82.74	...	
233	Improvements to J.C Pura to kuppur via Byadarahalli, Agasarahalli, Sasalu, Shettikere and Madihalli road, (0.00 to 15.00 selected reaches)	3,00.00 CRF/KNT/2016-17/1752	February 2018	July 2018	100	...	1,50.00	1,50.00	...	Work completed, Payment pending
234	Improvements and Asphaltting to Madhugiri – Hindupura road from 21.00 to 22.40 (Selected reaches) km 9.80 to 11.70, 14.80 to 15.70	3,00.00 CRF/KNT/2016-17/1766	November 2017	May 2018	50	2,28.60	...	71.40	...	Work under progress
235	Improvements and Asphaltting to via Channenahalli, Kasapura road from Garani to Andra Border Mallanayakanahalli from Km 0.00 to 19.00 (Selected reaches)	3,00.00 CRF/KNT/2016-17/1767	November 2017	May 2018	50	13.09	1,71.00	1,27.69	...	
236	Improvements to road from Gavimatta to Herohalli rom Ch 0.00 to 18.00 km in Kunigal taluk, Tumakuru District.	5,00.00 CRF/KNT/2016-17/1849	January 2018	July 2018	70	14.22	4,00.20	85.58	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
237	Improvements to road from SH – 94 Ramenahalli to Shivagange via Kodihalli, Selected reaches	3,00.00 CRF/KNT/2016-17/1895	October 2017	April 2018	100	77.30	1,23.15	99.54	...	Work completed, Payment pending
238	Improvements to Thovinakere Dabbehatta road from 0.00 10.00 in Koratagere Taluk(Selected reaches	3,00.00 CRF/KNT/2016-17/1896	November 2017	May 2018	90	0.94	2,84.17	14.88	...	Work under progress
239	Improvements to road from Talagunda to Honnagondanahalli via Yarehunte km 2.00 to 20.00	2,50.00 CRF/KNT/2016-17/1971	November 2017	May 2018	80	...	1,70.00	80.00	...	
240	Improvements to Anandapura – Reddywarahalli – Hussenpura Bugadur Pavagada Constituency	6,00.00 CRF/KNT/2016-17/1973	November 2017	August 2018	75	...	2,75.00	3,25.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>National Highway Division, Tumkur</b>										
241	Improvements to Pavagada-Arasikere road from km 2.50 to 5.40 km and 8.00 to 10.00 km in Pavagada taluk	5,00.00 CRF/KNT/2016-17/1974	January 2018	July 2018	100	...	3,00.00	2,00.00	...	Work completed, Payment pending
242	Improvements to road Huliyaar – Tiptur vai Matigatta – Halukuruti in Tumkur Dist.Selected reaches km 0.00 to 45.00 (selected reaches)	3,00.00 CRF/KNT/2016-17/2018	January 2018	July 2018	72	...	40.00	2,60.00	...	Work under progress
243	Improvements to road from Kallanayakanahalli, Halkere, Hosahalli, to Magadi Border in Kunigal taluk, Tumkur District	5,00.00 CRF/KNT/2016-17/2101	November 2017	May 2018	71	...	53.36	4,46.64	...	
<b>National Highway Division, Vijayapura</b>										
244	Consultancy Services for feasibility Study cum DPR survey and Preparation of land plan for widening to two lane with paved shoulders 90.00 to 198.200 on NH-150A (Jewargi Chamarajanagar Section) in the state of Karnataka.	1,37.2 NH-150A-KNT-2014-15-782 /22-09-2015	April 2015	March 2017	85	...	87.00	50.19	...	Work under progress
245	Consultancy Service for Feasibility Study cum DPR Survey and Preparation of Land Plan by adopting LiDAR or similar technology for	1,67.33 NH-KNT-2017-18-857 Dtd: 18.08.2017	September 2017	May 2018	25	...	26.00	1,41.33	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
246	Asphalting Mugalkod Rabakavi road from Km 0.30 to 0.70 km in raibagh tq of Belagavi Di	1,50.00 CRF –KNT-2016-17/2120 dated 02/11/2016	October 2017	September 2018	100	28.03	48.03	51.97	....	Work completed, Payment pending
<b>Port Division, Karwar</b>										
247	Construction of Godown of size 60 x 24 mtrs for Karwar port in U.K dist	3,40.00 PW/31/PSP/2014/20-10-2014	April 2015	March 2016	70	11.40	2,38.17	1,01.83	...	Work under progress
248	Development of land side facilities at Honnavar fishing harbour in UK dist	26,97.50 Go No: AHF/183/FDP/2010/30-06-2012	February 2013	May 2015	100	...	24,11.81	2,85.69	...	Work completed, Payment pending
249	Improvements to Amdalli fishery harbour in Karwar Taluk of UK dist	18,74.00 Go No: AHF/74/FDP/2012/11-11-2013	February 2015	February 2017	100	31.24	10,09.72	8,64.28	...	...
250	Dredging the Basin and Entrance Channel for the Development of fish landing centre at Belekeri in Ankola Taluk of UK dis	3,00.00 PSM/132/AHF/2013 22-01-2015	April 2016	October 2016	46	...	1,37.24	1,62.66	...	Work under progress
251	Extension of Quay at Tenginagundi fish landing center in Bhatkal taluk of Uttara Kannada District	10,00.00 PSM/77/AHF/2014, Bengaluru	February 2017	July 2018	90	98.45	9,02.65	97.35	...	...
252	Construction of Minor fish landing centre at Belke in Bhatkal taluk of UK dist	2,40.00 Go No: PSP/126/FDP/2016/06-10-2016	March 2017	March 2018	20	0.25	48.26	1,91.74	...	...

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Port Division, Karwar</b>										
253	Rehabilitation of Break water at Bhatkal fishery Harbour in Bhatkal taluk of UK dist	5,00.00 Go No:/PSP/85/FDP/2016/21-03-2017	November 2017	November 2018	86	2,16.46	4,30.00	70.00	...	Work under progress
254	Providing Coastal Protective work to Erosion at Karikal in Bhatkal taluk of UK dist (ch 148.511-148.833 km (322 m)	3,00.00 499.00 Go No:/PSP/15/FDP/2017/28-03-2017	November 2017	August 2018	100	1,39.60	4,93.00	6.00	...	Work completed, Payment pending
255	Construction of minor fish landing at Belake in Bhatkal taluk of UK dist	2,40.00 Go No:126/PSP//2016/06-10-2016, Bengaluru	March 2017	March 2018	20	48.26	1,91.74		...	Work under progress
<b>Public Works, Ports &amp; Inland Water Transport Department, Bagalkote</b>										
256	Improvements to Randurga manvi Sh no 14 from km 74 to 76 in hungund taluk.	2,50.00 CER.371 07/2017	February 2018	November 2018	100	2,32.35	2,32.35	36.88	...	Work completed, Payment pending
257	Improvements to Kagawad Kaladagi road SH 53 km 129.50 to 131.50 in bagalkot Taluk.	1,90.00 CER.30/05.2017/2017-18	September 2017	June 2018	100	8.20	1,89.24	8.47	...	
258	Gradient Improvements To Kagawad- Kaladagi SH-53 Km from Km 60.40 to Km 61.00 (infront of CMC Rabakavi Banahatti) in Jamkhandi Taluk.	2,00.00 CER.400/07-2017	November 2017	October 2018	100	...	1,20.99	1,27.01	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
259	Widening of Aurad Sadashivagada road SH-34 km 394.36 to 396.00 in Jamakhandi Taluk.	2,70.00 CER.182/06-2017	September 2017	June 2018	100	1,22.69	2,96.35	47.46	...	Work completed, Payment pending
260	Recarpating to Raichur Bachi SH-20 from Km 181.70 to 186.25 at Bagalkot Taluk	2,50.00	November 2017	August 2018	100	2,61.55	2,61.55	0.89	...	
261	Improvements to Mullur Amingad from km 0.00 to 8.00 WINO 67661	2,00.00 CER.381/07-2017	December 2017	September 2018	100	70.00	70.00	1,47.06	...	
262	Improvements to Budihal Bodanayakanadinni MDR road km 0.00 to 2.50 in Hunagund Taluk	2,00.00 CER . 1146/01-2018	December 2017	September 2018	100	81.23	2,11.23	2.31	...	
263	Improvements to Kamatagi Kadlimatti Rly Station MDR road km 0.00 to 6.00 in Hunagund Taluk	5,00.00 CER. 395/07-2017	January 2018	October 2018	70	100.00	4,10	1,02.15	...	Work under progress
264	Improvements to Badami Kabbalageri Mustigeri Road km 0.00 to 200 and km 8.00 to 11.80 in badami Taluk	4,00.00 CER. 343/07-2017	September 2017	June 2018	100	85.93	2,85.93	1,54.46	...	Work completed, Payment pending
265	Improvements Aladkatti cross mustigeri ugalwat belikhindi kainkatti cross from km 22.00 to 24.60 WINO 68253	2,40.00 CER. 371/06-2017	December 2017	January 2018	100	2,38.36	2,38.36	12.31	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)		Pending Payments	Revised Cost if any/Date of Revision	Remarks
							(7)	(8)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<b>Public Works, Ports &amp; Inland Water Transport Department, Bagalkote</b>											
266	Improvements Ramnath Aiholli kolar MDR Road from km 15.70 to 16.70 and construction of Box Culverts	1,20.00 CER. 381/07-2017	February 2018	November 2018	100	15.00	15.00	97.86	...	...	Work completed, Payment pending
267	Improvements to Sunaga Janamati Arakeri road km 3.50 to 12.00 in Bilagi Taluk	3,50.00 CER. 184/06-2017	October 2017	July 2018	100	60.00	3,11.23	74.18	...	...	
268	Package : Improvements to 4 MDR roads in Bilagi taluk	3,10.00 CER. 184/06-2017	December 2017	September 2018	100	1,01.01	2,51.01	85.91	...	...	
269	Package No: Improvements to 3 MDR road in Bagalkot Taluk	2,55.00 CER.295/06-2017	December 2007	September 2018	100	1,00.53	2,65.53	17.33	...	...	
270	Package No: Improvements to 5 virtugal MDR roads in Mudhol Taluk	4,70.00 Pw.d.321/27.02.2017	December 2017	September 2018	100	1,77.82	4,27.82	86.07	...	...	
271	Package No : Improvements mahalinpur mirji Yadwad, Sanganattimadubhavi Marapur at Mudhol Taluk 65812	4,10.00 PWD. 321/27.02.2017	December 2017	September 2018	80	3,96.18	3,96.18	50.78	1,02.15	1,02.15	Work under progress
272	Package WI No : 671304 works Widning to Terdal tamadaddo handigundi road km 0.00 to 5.75 WI No 65186, Improvements to Terdal Golbhavi- 65181,	8,30.00 PWD.218/05.2017	January 2018	October 2018	40	1,12.12	1,12.12	7,95.88	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
273	Package- IV Improvements to Soraganv Malali Nagaral to Join Akkimaradi Mahalingapur road km 9.25 to Km 13.00 2) Renewal to Sh-18 to Mugalakhod Kulali Basaveshvar Plot MDR km 0.00 to 3.40 km in Mudhol Taluk	1,80.00 CER. 312/06-2017	December 2017	September 2018	100	1,79.31	1,79.31	15.64	...	Work completed, Payment pending
274	Construction of Box Culvert on Aladakatti Bellikind road km 18.80 and km 19.50 in Badami Taluk	1,20.00 CER.260/01-2016	July 2016	April 2017	100	21.65	52.56	39.87	...	
275	Construction of Box Culvert on Kakur Neeralkeri road km 4.50 and 6.50. WI No 68196	2,00.00	June 2018	March 2019	85	1,60.65	1,60.65	51.69	...	Work under progress
276	Construction of Bridge on Ilakal Chinnapur Kesarabavi MDR road at Km 7.00 in Hunagund Taluk	1,50.00 CER.74/07-2017	March 2017	December 2017	100	20.51	1,15.14	9.54	...	Work completed, Payment pending
277	Construction of Senior Civil Court Badami/ Additional Civil judge and JMFC Court building in Badami Taluk (36540)	5,55.86 PWD 52/BJP 2016 28.07.2016 Rs.555.86	October 2015	September 2016	100	...	5,38.00	1.14	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Bagalkote</b>										
278	Construction of Bar Association building in the District Court Premises at Navangar, Bagalkot	2,00.00 CER./244/05-2017	January 2018	October 2018	90	33.74	25.15	65.78	...	Work under progress
<b>Public Works Department, Bengaluru</b>										
279	Construction of court Complex First Floor in Nelamangala Taluk	3,00.00 CER No: 46/2013-14	September 2014	August 2015	100	25.55	2,77.99	22.91	...	Work completed, Payment pending
280	Construction of Judicial Quarters (2 Nos) in the court complex premises at Nelamangala.	2,00.00 CER No: 63-14-15	April 2015	January 2016	100	18.28	1,37.99	62.01	...	Work under progress
281	Construction of New Judicial Quarters to Principal civil judge court, Additional civil judge court and second Additional civil judge court at Anekal (3 Nos)	4,15.00 CER No: 27/11-12	July 2012	July 2013	42	...	1,73.81	2,41.19	...	Work under progress
282	Improvements to Sidlagatta Hoskote Kadugodi Anekal SH 35 – CH 74.00 Km to 76.00 Km in Anekal Taluk	3,00.00 CER No: 57(M)/2017-18	May 2018	November 2018	40	...	1,09.13	1,09.13	...	
283	Road widening work in Doddaballapura Taluk SH 4 Nelamangala Doddaballapura Via SH 7 connecting Chikkaballapura CH 28.00 Km to 30.40 Km	6,00.00 CER No: 49(M)/2017-18	December 2017	June 2018	20	1,11.72	1,24.71	4,75.29	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
284	Improvements to Siddalaghata, Hosakote Kadugodi, Anekal SH-35 CH 94.60 km to 97.00km in Anekal Tq	2,65.00 CER No: 58(M)/2017-18	November 2017	May 2018	2	3.37	5.90	2,59.01	...	Work under progress
285	Road widening work in Devanahalli taluk Bengaluru Nandi Road CH 50.00 Km to 53.90 km in SH – 104	3,00.00 CER No: 21(M)/2017-18	March 2018	September 2018	35	1,25.91	1,25.91	10.00	...	
286	Bengaluru East Taluk SH – 4 to Kadagha Gududru and Manduru connecting via Bengaluru Bagalur road CH 9.00Km to 18.00 Km road improvements work	4,00.00 CER No: 15(M)/2017-18	March 2016	December 2016	90	...	3.14	3,96.86	...	
287	1) improvements to road connecting kempegowda international airport From SH 104 (Gollahalli cross) to NH 207 CH 30.00 to 38.00 Km 2) Baglur – Budigere Road from CH 0.00 to 9.00 (O.D.R). and 3) from Razak playa main road Hoovinanayakanahalli. Mahadeva Kodigehalli, Yadiyur via Singahalli to Join SH 104 and Manchappanahalli link road	27,00.00 CER No: 50,51 & 52(M)/2017-18	February 2018	December 2018	30	5,49.94	5,50.04	3,60.19	...	
288	Road widening work in Hosakote Taluk Maluru SH 95 to Makanahalli, Devalpura, Devanagondi, SH 207, Doddadhusandra, D- Hoskote, Medenahalli Hadinahalli, S Narayanakere passing through Chikka Tirupathi connecting CH 1.95 Km to 8.50 Km	5,10.00 CER No: 36(M)/2017-18	March 2018	September 2018	60	2,84.61	2,84.61	61.70	...	
289	Road improvements work doddabalapura taluk SH 207 Raghunathapura road Koneghatta passing through SH 74 Rajaghatta Taluk connecting road CH 0.00 Km to 4.50	3,50.00 CER No: 46(M)/2017-18	March 2018	September 2018	85	2,42.18	3,08.18	41.82	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Bengaluru</b>										
290	Improvements to road works in Hoskote taluk Thathanuru near District Main road Gangaluru passing through SH 207 connecting roads	1,64.00 CER No: 134(M)/2017-18	October 2018	January 2019	100	26.68	26.68	1,37.32	...	Work completed, Payment pending
291	Construction of Nelamangala Two lane road 2 <sup>nd</sup> stage	15,00.00 CER No: 139(M)/2013-14	April 2015	February 2016	81	4,31.03	12,15.81	2,84.19	...	Work under progress
<b>Public Works &amp; Inland Water Transport Department, Chamrajnagara</b>										
292	Improvements to road hanur ajiapura ramapura cowdalli in Kollegal Taluk.	8,00.00 CER NO: 677/2017-18	March 2018	September 2018	60	2,06.26	2,71.02	...	...	Work under progress
293	Improvements to road in selected reaches in Bedarapura Bendaravadi Chamaraajanagar taluk	3,00.00 CER NO: 184/2017-18	March 2018	August 2018	42	88.77	88.77	...	...	
294	Improvements to road in Udigala kothalavadi venkataramanaswamy Chamaraajanagar taluk	1,25.00 CER NO: 72/2017-18	February 2018	May 2018	49	42.93	42.93	...	...	
295	Improvements to road in kuderu thoravalli keshthuru ch-nagar taluk	1,50.00 CER NO: 320/2017-18	January 2018	April 2018	75	1,05.03	1,05.03	...	...	
296	Improvements to road in Thammadali kengaki kumchalli chamrajanagar taluk	2,00.00 CER NO: 344/2017-18	February 2018	June 2018	79	1,30.00	1,30.00	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
297	Improvements to road in bommanahalli bommalapura gundlupet taluk	2,00.00 CER NO: 187/2017-18	February 2018	May 2018	40	89.72	89.72	...	...	Work under progress
298	Improvements to road in Bannithalapura madapattana kabballi gundlupet taluk	1,50.00 CER NO: 189/2017-18	March 2018	July 2018	79	95.54	95.54	...	...	
299	Improvements to road in hangala madduru gundlupet taluk	1,50.00 CER NO: 186/2017-18	February 2018	May 2018	45	65.18	65.18	...	...	
300	Improvements to road in aluru Ramapura vadakehalla road in kollegala taluk	4,50.00 CER NO: 1028/2017-18	June 2018	December 2018	10	44.40	44.40	...	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
301	Widening and improvements to Bangarpet- Bangarpet (SH - 05) road from CH 63.62 to 66.62 Km in Sidlaghatta taluk	1,50.00 CER No: 566/2015-16	January 2016	July 2016	100	...	1,43.76	1.75	...	Work completed, Payment pending
302	Improvements to Hosakote- Gownipalli (SH 82) road from CH 48.25 to 49.70 Km in Chinthamani taluk	1,75.00 CER No: 861/2015-16	January 2016	July 2016	100	...	1,70.33	10.75	6.09 12-01-2016	
303	Improvements to Bangarpet - Bagepalli (SH -05) road Town limits from Ch.105.70 to 106.80 Km in Bagepalli Taluk	4,00.00 CER No: 664/2015-16	April 2016	December 2016	100	1,03.91	3,94.63	37.30	32.33 20-04-2016	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
304	Improvements to Bagepalli-Gudibande – Halagur road of Town limits from Ch 16.20 to 17.40 Km in Gudibande Taluk	4,50.00 CER No: 692/2015-16	April 2016	December 2016	100	69.23	4,09.39	3.70	...	Work completed, Payment pending
305	Improvements to Yalahanka-Hindupur (SH-09) road of Town limits from CH 16.20 to 63.65 Km in Gowribidanur Taluk	8,00.00 CER No: 01/2016-17	December 2016	October 2017	100	1,67.70	9,76.85	21.77	146.50 10-10-2018	
306	Re-Asphalting of Bagepalli – Halagur road (SH – 94)from CH 65.00 to 72.00 Km road in Gowribidanur Taluk	1,50.00 CER No: 479/2013-14	June 2014	March 2015	100	...	1,54.78	4.08	4.00 30-06-2014	
307	Reaphalting of Bagepalli – Halgur road (SH 94) from CH 46.00 to 54.00 Km in Gowribidanur taluk	1,20.00 CER NO:476/2013-14	July 2014	January 2015	100	...	1,13.16	2.08	19-07-2014	
308	Improvements to Hosakote-Gownipalli (SH -82) road from Ch 54.00 to 58.80 Km in Chinthamani Taluk	2,50.00 CER NO:860/2015-16	March 2016	October 2016	100	...	2,05.73	61.48	17.21 10-03-2016	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
309	Construction of Bridge at CH 11.00 Km near Rampura village of CM road to Gowribidanur via Kurudi Gowribidanur taluk	2,00.00 CER NO:65(T)/2015-16	March 2016	February 2017	100	7.47	2,05.04	4.26	5.00 23-03-2016	Work completed, Payment pending
310	Construction of Bridge at CH 22.20 Km Bengaluru-Hindupur road of 83 <sup>rd</sup> Km to Allipura via Vidhurashwatha, Kotaladinne in Gowribidanur Taluk	2,00.00 CER NO:38(bri)/2017-18	August 2018	February 2019	82	1,64.98	1,64.98	18.67	...	Work under progress
311	Improvements and Widening to Malamahanahalli Kaiwara road from Ch 6.50 to 9.50 Km in Sidlaghatta taluk	1,03.62 CER NO:203/2016-17	December 2016	April 2017	100	...	92.15	0.73	...	Work completed, Payment pending
312	Re-asphalting to Yallapalli-Chelur road from CH 5.20 to 11.20 Km in Bagepalli Taluk	1,20.00 CER NO:315/2016-17	February 2017	June 2017	100	...	1,04.39	5.22	...	
313	Improvements from CH 1.70 to 5.20 Km and Improvements and Widening from CH 0.00 to 1.70 km of Bagepalli – Yallodu road in Gudibande Taluk	1,50.00 CER No : 331/2016-17	February 2017	June 2017	100	...	1,30.79	4.43	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
314	Improvements to Yallapura – Chelur road at Ch 10.50 to 11.20 and 17.40 to 22.00 Km in Bagepalli taluk	1,70.00 CER No : 607/2016-17	January 2018	June 2018	100	0.18	1,62.58	9.49	...	Work completed, Payment pending
315	Improvements to Bengaluru- Hindupur road of 83 rd Km to Allipura via Vidhurashwath, Kotaladinne from Ch 12.50 to 16.50 km in Gowribidanur Taluk	1,64.28 CER No:707/2017-18	January 2018	June 2018	100	1,59.30	1,59.30	18.45	13.47 09-01-2018	
316	Improvements to selected Reaches of Siddepalli-Batlhalli-Ankalamadugu road Ch 1.70 to 10.00 km in Chinthamani Taluk	3,00.00 CER No :115/2012-13	March 2012	August 2013	100	...	2,90.23	2.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
317	Improvements to SH – 58 to Chikkaballapur via Namagondlu, Kethenahalli road from Ch 41.20 to 44.40 km in Chikkaballapur taluk	1,50.00 CER No :446/2013-14	June 2014	March 2015	100	...	1,40.00	8.01	...	Work completed, Payment pending
318	Improvements to Honnappanahalli to Nagarabhavi via Dhoddaballapur taluk border of road from Ch 0.40 to 6.00 km in Gowribidanur taluk	2,00.00 CER No :474/2013-14	July 2014	April 2015	100	...	1,61.71	28.96	...	
319	Improvements to Chinthamani – Chelur road from Ch 14.50 to 19.70 km in Chinthamani Taluk	2,00.00 CER NO:442/2013-14	September 2014	June 2015	100	...	2,07.99	1.00	8.99 13-09-2014	
320	Improvements to Siddepalli – Batlahalli – Ankalamadagu road from Ch 14.00 to 18.00 km in Chinthamani Taluk	1,75.00 CER NO:443/2013-14	June 2014	March 2015	100	...	1,87.81	2.90	15.71 30-06-2014	
321	Improvements to Chinthamani – Murugamalla – Yanamalapadi road from CH 0.00 to 1.00 7.60 to 10.60 km in Chinthamani taluk	1,75.00 CER NO:441/2013-14	December 2014	June 2015	100	...	1,72.10	4.67	1.77 08-12-2014	
322	Improvements to Peresandra Gowribidanur road from Ch 31.70 to 39.80 km in Gowribidanur Taluk	2,00.00 CER No:478/2013-14	July 2014	April 2015	100	...	1,91.99	2.48	10-07-2014	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
323	Improvements to Kadirenahalli to M.T road via Idagur. G. Bommasandra road from Ch 7.00 to 10.00 in Gowribidanur Taluk	2,00.00 CER No:790/2013-14	September 2014	June 2015	100	...	1,43.21	64.32	...	Work completed, Payment pending
324	Improvements of Motor road to Nandi Hills from CH0.00 to 7.70 km in Chikkaballapur Taluk	4,50.00 CER No:695/2015-16	April 2016	October 2016	100	...	3,81.90	86.81	...	
325	Improvements from NH 234 to Abludu via Anakanuru road from Ch 0.00 to 3.10 km in Chikkaballapura Taluk	1,20.00 CER No:1313/2015-16	June 2016	December 2016	100	1,46.46	2.00	29.00 18-03-2017	...	
326	Improvements and widening for Two Way road of Peresandra - Gowribidanur road from Ch 0.00 to 11.50 km in Chikkaballapura taluk	6,50.00 CER No:378/2016-17	May 2017	November 2017	100	4,96.02	5,21.88	1,89.49	61.37 08-05-2017	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
327	Improvements from Mandikal to Sidlaghatta via Dibburahalli road Shettigere, Ammagarahalli road from Ch 12.00 to 18.00 km in Chikkaballapura Taluk	3,45.00 CER No:28/2016-17	January 2017	October 2017	100	76.82	3,64.51	3.75	23.26	Work completed, Payment pending
328	Improvements from Sidlaghatta to B.B road via Palicherlu road from ch 2.50 to 7.50 km in Sidlaghatta taluk	1,50.00 CER No:568/2015-16	March 2016	September 2016	100	...	1,43.68	0.18	...	
329	Improvements to Kaiwara Enigadele road from Ch 1.00 to 3.50 Km (CH. 0.30 to 3.45) in Chinthamani Taluk	1,50.00 CER No: 653/2015-16	January 2016	July 2016	100	...	1,69.39	4.29	23.69 18-01-2016	
330	Improvements to Kaiwara Enigadele road from CH 7.00 to 8.50 (Ch 6.60 to 9.10 Km) in Chinthamani Taluk	1,25.00 CER No:652/2015-16	January 2016	July 2016	100	26.26	1,33.43	11.54	20.00 18-01-2016	
331	Improvements of Siddepalli-Battalhalli-Ankalamadagu road from Ch.8.00 to 14.30 km in Chinthamani Taluk	2,00.00 CER No:862/2015-16	April 2016	October 2016	100	...	1,95.22	7.40	2.62 11-04-2016	
332	Improvements from Muguchinnepalli Bogepalli of Kasaba Hobli to Join NH 7 of road from 0.00 to 5.00 km Bagepalli Taluk	1,80.00 CER No: 207/2017-18	June 2018	December 2018	100	83.53	83.53	69.24	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
333	Improvements from Thondebhavi Manchenahalli road to Join Taluk Border via Gowdagere, Addekoppa, Sadenahalli, Guvyahalli road from Ch 0.00 to 8.05 km in Gowribidanur Taluk	2,00.00 CER No:663/2015-16	January 2016	July 2016	100	...	2,22.74	2.00	24.74 18-01-2016	Work completed, Payment pending
334	Improvements to 83 rd km of Bengaluru- Hindupur road to join Allipura via Vidhurashwatha, Kotaladinne of road from Ch 16.00 to 20.00 km in Gowribidanur tq	5,00.00 CER 793/2015-16	April 2016	December 2016	100	9.94	5,75.97	3.00	68.00 13-04-2016	
335	Improvements to Bengaluru- Nandidurga road at ch0.00 to 4.15 km in Gowribidanur Taluk	2,20.00 CER No:365/2017-18	March 2018	September 2018	100	1,71.91	1,72.17	17.11	...	
336	Improvements to Meluru – Chandalapura road at Ch 4.70 to 7.10 km in Chikkaballapura Taluk	1,50.00 CER No:364/2017-18	December 2017	December 2018	100	1,34.01	1,34.11	10.16	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
337	Improvements to Ajjakadirenahalli – Dibburu road at ch 5.50 to 10.00 km in Chikkaballapura tq	2,00.00 CER 179/2017-18	May 2018	November 2018	100	1,58.26	1,58.26	30.71		Work completed, Payment pending
338	Improvements from Gudibande to SH 7 to Abludu road at Ch 7.80 to 9.40 and 11.40 to 12.86 km in Chikkaballapur Taluk	1,50.00 CER No: 177q/2017-18	March 2018	August 2018	100	1,30.79	1,30.79	7.23	..	
339	Improvements from Mandikal to Sidlaghatta-Dibburahalli road via Shettigere, Ammagarahalli road from Ch 10.00 to 12.00 and 18.00 to 20.00 km in Chikkaballapura Taluk	2,50.00 CER No:261/2017-18	March 2018	September 2018	100	2,37.81	2,37.81	13.65	1.50 22-03-2018	
340	Improvements from Shidlaghatta Cheemangala road at Ch 0.00 to 8.00 km in Shidlaghatta Taluk	3,85.00 CER No:118/2017-18	June 2018	December 2018	33	1,21.65	1,25.98	1,97.92	...	
341	Improvements from Chinthamani – Chelur road at ch 25.00 to 32.00 km in Chinthamani taluk	4,50.00 CER No:115/2017-18	March 2018	July 2018	92	4,16.22	4,16.22	63.10	29.33 08-05-2018	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
342	Improvements to Mitternari – Gulur road from ch 10.00 to 12.00km and 16.00 to 22.50km in Bageapalli taluk	4,00.00 CER NO463/2017-18	March 2018	September 2018	23	93.56	93.56	3,21.36	...	Work under progress
343	Improvements to widening from SH 58 to Chikkaballapur via Namagondlu and Kethenahalli from Ch.4.00 to 11.00 km in Gowribidanuru Taluk	3,80.00 CER No:263/2017-18	March 2018	September 2018	100	3,78.42	3,78.42	21.00	23.00 23-03-2018	Work completed, Payment pending
344	Improvements and widening to 83 <sup>rd</sup> km of Bengaluru- Hindupura road to Allipura via Vidhurashwatha, Kotaladinne, Hosur fro Ch 19.00 to 25.00 km in Gowribidanru taluk	3,00.00 CER No:363/2017-18	March 2018	September 2018	100	2,86.81	2,86.81	20.71	13.00 23-03-2018	
345	Improvements and widening from SH – 58 to Gowribidanur via Kuru, Anudi from Ch 16.00 to 16.40, 16.53 to 19.60 km in Gowribidanur Taluk	2,00.00 CER No:265/2017-18	March 2018	September 2018	100	1,89.66	1,89.68	23.64	14.00 23-03-2018	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
346	Improvements to SH 58 to D Palya, Melya, Hunsenahalli road to State Border at Ch 20.00 to 24.90, 26.00 to 27.00 km in Gowribidanur taluk	3,75.00 CER No: 316/2017-18	June 2018	December 2018	100	3,58.84	3,58.84	23.26	7.10 18-06-2018	Work completed, Payment pending
347	Improvements to road from 62/5 mile of MG road to join Chickballapura Melekote road via Posettihalli from km 6.90 to 12.30 km in Chikkaballapur taluk code No.R 20042 (Work Indent No: 36640)	1,50.00 CER No: 585/2015-16	April 2016	January 2017	100	...	1,55.77	1.39	...	
348	Improvements to road from 83 <sup>rd</sup> km of Bengaluru Hindupura road to join Allipura via Vidhurashwatha, Kotaladinne From km 7.00 to 11.00 km and 22.00 to 28.00 km in Gowribidanur taluk code No. R 20044) Indent No. 36747	2,00.00 CER No: 371/2015-16	April 2016	January 2017	100	...	1,66.12	1.33	...	
349	Reconstruction of bridge at 33.30 km on Peresandra Gowribidanur road in Gowribidanur taluk (W.I No. 51353)	1,50.00 CER No: 137(T) NBD/2015-16	August 2016	February 2017	82	...	1,22.41	18.85	...	Work under progress



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikkaballapura</b>										
350	Reconstruction of bridge at 34.00 km of 83 <sup>rd</sup> km of Banagalore – Hindupura road join A Allipura, Vidhuraswatha, Kotaladivve in Gowribidanur Taluk	1,50.00 CER NO: 69/2017-18	May 2018	October 2018	28	...	41.72	80.85	...	Work under progress
351	Construction of PWD Assistant Executive Engineer Office at Bagepalli	1,20.00 CER No: 67/2016-17	December 2017	September 2018	100	59.30	59.30	45.59	...	Work completed, Payment pending
352	Construction of PWD Assistant Executive Engineer Office at Gowribidanur	1,20.00 CER NO: 84/2016-17	July 2017	April 2018	100	82.44	1,11.54	10.92	...	
353	Construction of Court Building at Shidlaghatta	9,43.00 CER NO 70/2012-13	July 2013	July 2015	100	...	10,00.80	1,29.20	1,87.00	
354	Construction of Assistant Executive Engineer and Staff Quarters in the site of 1 acre vide survey No 49 at Somnashettihalli in chikkaballapura taluk issued by Revenue Dept.	1,50.00 CER NO:97/2014-15	July 2015	June 2016	100	...	1,27.33	33.16	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
355	Construction of 2 <sup>nd</sup> Distict Judge Quarters at Chinthamani	1,10.00 CER NO: 110/2014-15	April 2015	March 2016	32	0.15	35.37	70.64	...	Work under progress
356	Construction of First and Second floor govt.First Grade Women's College at Chinthamani	1,20.00 CER No: 788/2008-09	April 2010	October 2012	100	1.39	1,20.00	1.91	...	Work completed, Payment pending
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikmagalur Division, Chikmagalur</b>										
357	Improvements to dharmapura SH-24 road km 16.00 -18.00 in Tarikere Taluk.	8,20.00 CER NO. 806/2017-18	March 2018	December 2018	80	4,01.00	4,01.00	2,56.00	...	Work under progress
358	Improvements to SeeTalayyanagiri Mullyyanagiri-bPandravalli road KM 0.00 -5.00 in Chikmagalur taluk	3,00.00 CER NO. 713/2017-18	September 2018	March 2019	70	2,10.00	2,10.00	...	...	
359	Improvements to Dattapeeta road Km 2.00-3.10 , 4.50 - 6.40 in Chikmagalur taluk	1,50.00 CER NO. 390/2017-18	February 2018	June 2018	90	1,35.00	1,35.00	...	...	
360	Improvements to Handi - Baskal in Chikmagalur taluk	1,10.00 CER NO. 715/2017-18	March 2018	September 2018	90			...	...	
361	Improvements to Avati cross nalkuramma temple km 0.00-3.00 Danhalli road	4,00.00 CER NO. 729/2017-18	March 2018	September 2018	90	4,80.66	4,80.66	...	...	
362	Improvements to BB Hills road km 38.00-41.00 Tarikere taluk	3,00.00 CER NO. 347/2017-18	February 2018	August 2018	10	32.00	32.00	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikmagalur Division, Chikmagalur</b>										
363	Improvements to Biruru Ajjampur road Kudluru Mundre Biruru-Lingadahalli road km 7.00-10.00 & 12.50-13.50 in Tarikere taluk	2,00.00 CER NO. 192/2017-18	February 2018	June 2018	90	1,61.99	1,61.99	18.01	...	Work under progress
364	Improvements to Basavapura to Tagginahalli Tyagadakatte Tamatadahalli Kanive road km 6.50-8.75 in Tarikere taluk	1,50.00 CER NO. 405/2017-18	March 2018	October 2018	50	0.56	0.56	74.44	...	
365	Improvements to Hadikere Nagenahalli Kuntinamadu Neralakere road km 2.70 – 5.00 & 8.20- 11.00 in Tarikere taluk	4,30.00 CER NO. 562/2017-18	June 2018	December 2018	90	1,93.71	1,96.29	...	...	
366	Improvements to old NR pura road 7.50 – 11.00 in NR pura Taluk .	1,20.00 CER NO. 218/2017-18	February 2018	June 2018	60	0.15	0.32	71.85	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
367	Improvements to BYSSB road km 2.3- 6.70 & 16.00 – 17.20 in km Kadur Taluk.	4,00.00 CER NO. 290/2017-18	March 2018	December 2018	90	3,89.96	3,89.96	...	...	Work under progress
368	Improvements to Panchanagalli – Timlapura road KM 25.00 30.00 in Kadur Taluk.	4,80.00 CER NO. 388/2017-18	May 2018	November 2018	30	92.45	92.73	51.27	...	
369	Improvements to Antaragatte pura road 0.00- 1.60 , 17.00-20.00 in kadur Taluk.	4,80.00 CER NO. 291/2017-18	May 2018	November 2018	75	1,05.72	1,05.72	2,54.88	...	
370	Improvements to BYSSB road km 6.75- 15.00 in kadur Taluk.	4,80.00 CER NO. 636/2017-18	June 2018	December 2018	90	4,06.76	4,06.76	21.27	...	
371	Improvements to Banavara Sakarayapattana road km 21.00-28.00 in Kadur Taluk.	3,00.00 CER NO. 499/2017-18	March 2018	July 2018	90	2,28.84	2,28.40	41.60	...	
372	Improvements to Banavara Sakarayapattana road km 4.00- 4.65 & 7.00-14.00 in Kadur	2,25.00 CER NO. 500/2017-18	March 2018	July 2018	90	...	2,02.50	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chikmagalur Division, Chikmagalur</b>										
373	New model court building at Chikmagalur & at the existing court building for courts viz. II additional Dist. Court, Family court Second addl. Civil & JMFC court at Chikmagalur are required and by making alteration and construction of court halls in the Annex building & also to take up the construction halls & rooms over the first floor with sheet roofing to accommodate DLSE office, mediation center , conference hall & to other office use (Annexe building)	25,00.00 CER NO: 51(M)/15-16, 27-08-2015	July 2016	June 2018	60	12,89.83	20,11.84	...	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Public Works, Ports & Inland Water Transport Department, Chitradurga										
374	Improvements to Parashuramapura – Jajur Road from Km 2.00 to 4.00 and Km 4.70 to 8.00, Km 10.70 to 11.00 and Km 14.95 to 17.35 in Challakere Taluk (w.i.66217)	3,60.00 CER:352/JUL-2017	February 2018	November 2018	80	2,73.63	2,74.05	3.35	...	Work under progress
375	Improvements to Dhoderi Obenahalli road from km 15.00 to 18.20, km 28.00 to 36.00 in Challakere Tq (w.i.66261)	1,60.00 CER: 607/AUG-2017	February 2018	September 2018	82	...	37.88	...		
376	Improvements and Re-asphalting to road Maradhalli to State Border road Via M.D Kote, Rangenahalli Km 42.00 to 52.85 in Hiriyur Taluk (W.I 66036)	2,00.00 CER:576/AUG-2017	January 2018	August 2018	90	1,58.08	1,58.08	21.85	...	
377	Improvements to road from Sirigere to Sulthanipura road via Alagavadi Pudukalahalli road Km 5.00 to 9.00 and 10.80 to 11.30 km Holalkere Consistency Bharamasagara Hobli in Chitradurga Taluk (Proposed Ch.0.00 to 9.20 Km) (w.i.68100)	4,00.00 CER:601/AUG-2017	March 2018	December 2018	95	5,32.52	5,32.52	...	5,35.00 30-06-2018	
378	Improvements to road from Ikkanoor Venkalagudda Hariyabbe road Via.Kodihalli From Km 3.80 to 6.10 and 8.00 and 10.00 in Hiriyur Taluk	2,50.00 CER:659/AUG-2017	February 2018	November 2018	90	1,23.60	1,65.61	18.70	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Chitradurga</b>										
379	Improvements to Road From Chikkajajur to Amruthapura from Km 0.00 to 0.30 and Km 4.30 to 9.20 in Holalkere Taluk. (w.i. 66026)	3,00.00 CER:694/AUG-2017	February 2018	June 2018	90	33.95	33.95	1,17.45	...	Work under progress
380	Improvements and Asphalting to Hegger-Sriramapura and via Gavirangapura from Ch.Km 0.00 to 6.90 in Hosadurga Taluk of Chitradurga District (w.i 66248)	3,75.00 CER:711/AUG- 2017	February 2018	November 2018	25	...	...	56.27	...	
381	Improvements to old NH-4 road infrom of Inspection Bungalow at Bharamasagara Village Limit in Holalkere consistency Chitradurga taluk. (w.i. 66224)	4,50.00 CER:823/SEP – 2017	March 2018	December 2018	...	...	75.46	...	...	
382	Impts and asphaltting to Malpe- Molkalmuru road SH-65 from km. 251.00 to 254.80 in Devanagere taluk	5,00.00 Appendix-E new works	November 2017	May 2018	75	2,66.36	3,61.27	19.16	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
383	Providing 4 lane road, Footpath, drain and Street Lighting to Malpe-Molkalmuru (SH-65) road from Ch; 306.30 to 307.75 km in jagalur taluk, Davanagere Dist.	3,00.00 Page No. 153 SI No. 2 Appendix-E New works	December 2017	May 2018	75	...	40.63	9.63	...	Work under progress
384	Construction of Devangere- Malenbennur road from ch. 0.70 to 1.40 (Gundi Circle to Laxmi floormill)	4,50.00 CER No. 221/17-18	October 2017	April 2018	89	3,11.27	3,31.27	71.59	...	
385	Improvements to Road from SH-25 to join Hadadi Road from Ch. 17.00 to 19.40 km and Improvements to Approach Road to New bridge @ Ch 22.70 in Channagiri Taluk	2,00.00 Page No. 197 SI No. 3 Appendix- E New works	January 2018	May 2018	75	1,50.00	1,50.00	38.10	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Davanagere</b>										
386	Improvements to Kumbalur to Tyavanagi (Via.Belagere) road from km 5.40 to 7.615 (working reach 5.40 to 6.425 and 6.455 to 7.615) in Channagiri Taluk, Davanagere	1,20.00 Page No. 198 SI No 5 Appendix E New works	January 2016	May 2016	60	0.10	53.94	40.15	...	Work under progress
387	Improvements to Malligere - Hiremalali Road from Km 4.00 to 6.00 km (Working reach 3.60 to 6.00) in Channagiri Taluk Davanagere District	2,00.00 PWD/171/IFA/2017 dated 08.05.2017	December 2017	May 2018	56.	86.00	1,12.39	12.31	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Davanagere</b>										
388	Improvements to Channagiri – Kagaturu Road from Ch. 3.00 km to 5.00 km to & 5.80 km to 11.20 km (Working reach Ch 3.00 km to to 5.00 km & 5.80 km 11.80) in channagiri	4,50.00 PWD/171/IFA/2017dated 08/05/2017	January 2018	June 2018	90	1,87.68	4,05.89	86.07	...	Work under progress
389	Improvements to rajagondanahalli Mavinahole Road from Ch 1.00 km to 4.00 km in Channagiri Taluk	2,00.00 Page No. 3 appendix-e New works	December 2017	May 2018	88	86.15	1,76.23	77.19	...	
390	Improvements to Hebbaligere-Kanchiganalhal Road from Ch. 2.60 to 5.00 km (working reach 2.60 to 5.00 and 8.74 to 9.00) in Channagiri Taluk	1,60.00 PWD/171/IFA/2017 dated 08.05.2017	December 2017	May 2018	46	65.00	65.14	92.60	...	
391	Improvements to road from 21 <sup>th</sup> km of SH -48 to join Kakanuru (via channapura – Kondanahalli) from kn 0.00 kn to 1.00 and 5.50 km to 8.00 km (working reach 0.00 to 1.00and 6.30)	2,50.00 PWD/171/IFA/2017 dated 08.05.2017	January 2018	June 2018	60	86.17	1,54.56	43.58	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
392	Improvements to SH-48 (Basavapatna) to Join SH-50 (Holalkere) via Tyavangi – Dummi from ch 11.60 to 12.15 , 13.50 to 14.30, 15.50 to 18.50 and 23.00 to 24.00 km (impt ch)	2,00.00 CE/C&B/R/C5/2015-16 Dated 27/04/15	January 2016	July 2016	73	1,50.72	1,50.72	11.75	...	Work under progress
393	Widening of vijayapura-Ojjiyaini road providing drain, footpath & lightening from Ch: 16.00 to 17.00 km in Jagalur Tq	2,00.00 PWD/262/IFA/2017 dated 30.05.2017	November 2017	May 2018	33	32.61	66.30	22.86	...	
394	Widening of road, Construction of CC drain and Providing lighting pole to Jagalur jammapura road from 0.00 to 1.00 in Jagalur taluk, Davangere Dist.	1,25.00 PWD/262/IFA/2017 dated 30.05.2017	November 2017	March 2018	25	...	32.59	...	...	
395	Widening of road, Construction CC Drain and Providing Street lighting to Bharamasagara-Bidarakere- Donnehalli road from km. 13.60 to 14.60 km (Working reach 14.10 to 14.70)	1,50.00 PWD/262/IFA/2017 dated 30.05.2017	December 2017	May 2018	27	0.63	40.10	35.96	...	
396	Construction of C.C. road and Improvements to Harapanahalli to Harihara roade via Haluvagalu, alagilavada from k.m. 0.00 to 14.00 (working reach 1.40 to 3.90 , 4.10 to	4,30.00 Appendix E New works	February 2018	August 2018	97	0.60	4,14.79	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Davanagere</b>										
397	Construction of cement Concrete Road on Davangere Malebenuru Road on Davangere Malebenuru Road From Ch 0.00 to 0.70 Km (Vidyarthi Bhavan to gundi Circle) in Davanagere City.	3,00.00 Page No. 215 SI.No 1 Appendix E	October 2017	April 2018	10	29.80	30.81	2,27.74	...	Work under progress
398	Re- Asphaltting to road from 1) HM road to Join Jitinakatte road Via Gundagatti from K.M. 2.00 to 4.00 and 7.00 to 10.00 km (KM 2.00 to 4.00 5.00 to 6.00 & 7.00 to 8.80	2,00.00 Page No. 216 SI.No 2 Appendix- E New works	December 2017	May 2018	68.00	...	1,77.91	...	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Dharwad</b>										
399	Improvements to Mangasuli Laxmeshwar SH road from km 248.40 to 248.90 in Hubli taluka (49751)	4,50.00 Appendix- E 2014-15	April 2016	January 2017	73	20.59	3,28.91	1,21.09	...	Work under progress
400	Improvements to Timmapur Magadi MDR road from km 0.00 to 10.00 in Kundgol tq (24199)	3,50.00 Appendix- E 2013-14	July 2014	April 2015	100	...	3,20.23	29.77	...	Work completed, Payment pending

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
401	Improvements to joining road from NH-63 to Yaraguppi Kudgol road from km 0.00 to 10.70 & 10.70 to 18.25 in Kondgol tq (25235)	8,00.00 Appendix-E 2013-14	July 2014	June 2015	100	...	7,64.43	35.57	...	Work completed, Payment pending
402	Construction of concrete roads of Ishwar Nagar joining to MDR old Hubli Budarshingi Belagali road in Hubli taluka (WI no 43910)	3,75.00 Appendix-E 2014-15	January 2016	October 2016	75	33.79	2,79.40	95.60	...	Work under progress
403	Construction of concrete road from Rigal circle Vai Corporation Building up to Shivaji Circle in Dharwad city (24549)	3,00.00 Appendix-E 2013-14	June 2014	March 2015	100	...	2,86.93	13.07	...	Work completed, Payment pending
404	Improvements to roads Unkal Timbaryard to Unkal Railway Station connecting to Unkal-Hebballi MDR and Lingarajinagar main road internal roads connecting to SH-73 (PB road) in Hubli taluka (WI No 45378)	2,75.00 Appendix-E 2014-15	July 2016	April 2017	95	...	2,60.00	15.00	...	Work under progress
405	Improvements to Shiraguppi Gudenkatti road from km 4.00 to 5.50 in Hubli taluka (65712)	2,00.00 Appendix-E 2016-17	March 2018	December 2018	25	50.00	50.00	1,50.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Dharwad</b>										
406	Construction of concrete roads of Millat Nagar, Krishnanagar, Kasturi ba Nagar, Gunjal plot, Byali plot, Sheela colony, Yekatta colony and Sunna Batti road joining to Virapur Mantur road MDR in Hubli taluka (66837)	5,42.28 Appendix-E 2016-17	November 2017	August 2018	100	1,25.30	5,39.81	2.47	...	Work completed, Payment pending
407	Construction of concrete road & drain ward no 63 in Befari plot main road & internal roads in Hubli city (66896)	3,00.00 Appendix-E 2016-17	January 2018	October 2018	32	95.00	95.00	2,05.00	...	Work under progress
408	Construction of concrete roads to feeder road to Veerapur Mantur joining MDR in Hubli taluka (66839)	4,00.00 Appendix-E 2016-17	November 2017	August 2018	79	3,14.99	3,14.99	85.01	...	
409	Construction of concrete road Hubli-Gokul MDR Hosur cross to Airport road from km .40 to 5.00 (IIIrd stage) in Hubli taluka (WI No 65878)	8,00.00 Appendix-E 2016-17	February 2018	January 2019	61	4,88.10	4,88.10	3,11.90	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
410	Improvements to Dharwad Hebasur road from km 71.00 to join Hebballi farm and Hosayellapur road in SH-28 joining in Dharwad tq (67031)	3,50.00 Appendix- E 2017-18	January 2018	December 2018	23	78.83	78.83	2,71.17	...	Work under progress
411	PKG-1 1) Improvements to road from Unkal Hebballi road form km 5.50 to 6.50 in Dharwad tq 2) Improvements to road from km 2.50 to 4.75 in Dharwad tq (68019)	2,50.00 Appendix- E 2017-18	Decmber 2017	November 2018	56	1,40.00	1,40.00	1,10.00	...	
412	PKG-2 1) Construction of drain to Venkatapur Madhanbhavi MDR road and Bogur, Mugali, Madhanbhavi village limit in Dharwad tq 2) Improvements to road from Mammigatti Narendra SH-34 to join MDR road from km 7.85 to 10.50 in Dharwad tq (67986)	4,39.00 Appendix- E 2017-18	December 2017	November 2018	100	2,27.62	4,27.62	11.75	...	Work completed, Payment pending
413	Package-4 1) Improvements to road from Hosayellapur Navalur Amargol Amminbhavi road from km 0.00 to 6.00 in Dharwad tq 2) Improvements to road from Shrinagar circle to Tapovan in Dharwad city (68000)	2,50.00 Appendix- E 2017-18	February 2018	January 2019	15.16	38.00	37.89	2,12.11	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Dharwad</b>										
414	Package-2 Improvements to Anand Nagar to Manjunath Nagar cross from km 0.00 to 3.50 in Hubli taluka 2) Improvements to Sutagatti Ittigatti joining main road 3) Improvements to internal roads to Shimla Nagar in Hubli city (68220)	4,25.00 Appendix-E 2017-18	March 2018	February 2019	81	3,42.76	3,42.76	82.24	...	Work under progress
415	Package-5 Improvements to road Kashinatti Kogilgeri road from km 0.00 to 3.00 in Dharwad taluka 2) Improvements to Manasur to Prabhunagar road from km 0.00 to 2.00 in & villages limits concrete gutter & roads in Dharwad taluka of Dharwad dist (67981)	4,50.00 Appendix-E 2017-18	January 2018	December 2018	73	3,28.28	3,28.28	1,21.72	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
416	Package -5 1) Improvements & widening to Dharwad Anamod road to Kalakeri Mugad continued km 0.00 to 7.00 in Dharwad taluka 2) Improvements to Honnapur to Hunasikumari join road in Dharwad tq (69780)	4,00.00 Appendix-E 2017-18	January 2018	December- 2018	51	2,04.08	2,04.08	1,95.92	...	Work under progress
417	Package-3 HBL two works 1) Construction of CC road to approach road in Chebbi village limits to Chebbi Mishrikoti road in Hubli taluka 2) Construction of CC road to Agadi Tirumalkoppa road (Agadi village limits) from km 0.00 to 0.80 in Hubli taluka (km 0.00 to 0.55) of Dharwad dist (WI No 68001)	2,00.00 Appendix-E 2016-17	December 2017	October 2018	100	1,21.97	1,66.60	33.40	...	Work completed, Payment pending



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Dharwad</b>										
418	Package-1 HBL 1)Improvements to connecting road from SH-73 at Amargol to join Aurad Sadashivagad SH-34 at Amminbhavi MDR from km 0.00 to 1.40 in Hubli tq 2) Construction of road from Navanagar BRTS cross to Karnataka circle in Hubli city 3) Construction of concrete road to Hubli Gokul MDR from km 6.00 to 6.40 in Hubli tq of Dharwad dist (WI No 68221)	4,25.00 Appendix- E 2016-17	January 2018	December 2018	100	5,02.96	5,02.96	26.66	1,04.62	Work completed, Payment pending
419	Package-1 KLG 1) Improvements of Gambyapur Kalaghatagi via Muttagi road from km 7.15 to 10.15 (working chainage 7.15 tp 10.15 and 14.15 to 15.55) in Kalaghatagi tq 2) Improvements of road fro NH-63 to Shinganhalli via Galagingatti km 0.00 to 5.00 in Kalaghatagi tq 3) Improvements to Tabakad Honnali to NH-4 via Parasapur, G Hulikatti road from km 7.00 to 10.34 in Kalaghatagi tq (WI No 68014)	8,00.00 Appendix- E 2016-17	December 2017	November 2018	32	1,96.49	2,56.86	5,43.14	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
420	PKG KND-2 1) Improvements to Hulagar- Yaraguppi MDR from km 4.00 to 7.00 2) Improvements to Hulagar Yaraguppi MDR fro km 15.60 to 7.10 (Kamadolli village limit) in Kundgol taluka of Dharwad dist (WI No 68097)	4,50.00 Appendix-E 2017-18	December 2017	November 2018	39	1,73.62	1,73.62	2,76.38	...	Work under progress
421	PKG KND-1 1) Improvements to Kundgol Hubballi Haliyal via Kadapati MDR from km 7.30 to 7.80 (CC road) 2) Construction of 900 mtr concrete drain from km 5.80 to 6.70 (Yaraguppi village limit) on NH-63 to Yaraguppi approach road 3) Improvements to Pashupatihal Rottigawad MDR from km 2.70 to 3.90 (Yarebudihal village limit) (WI No 68093)	4,50.00 Appendix-E 2017-18	March 2018	February 2019	14	64.44	64.44	3,85.56	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Dharwad</b>										
422	Improvements to Timmapur Magadi MDR from km 2.95 to 4.70 in Kundgol taluka of Dharwad dist (WI No 77195)	1,60.00 Appendix- E 2017-18	March 2018	September 2018	59	94.09	94.09	65.91	...	Work under progress
423	Improvements to Timmapur Magadi MDR from km 7.70 to 10.10 (from Mattigatti village to Ingalagi village) in Kundgol taluka of Dharwad dist (WI No 77116)	2,15.00 Appendix- E 2017-18	March 2018	December 2018	45	96.36	96.36	1,18.64	...	
424	Improvements to Saunshi-Attigeri MDR from km 0.00 to 5.50 in Kundgol taluka of Dharwad dist (WI No 77556)	3,75.00 Appendix- E 2017-18	March 2018	December 2018	100	3,10.76	3,10.76	64.24	...	Work completed, Payment pending
425	Improvements to Timmapur Magadi MDR from km 20.30 to 25.30 in Kundgol taluka of Dharwad dist (WI No 77167)	5,00.00 Appendix- E 2017-18	March 2018	December 2018	100	4,44.41	4,44.41	55.59	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
426	Improvements to Pashupatihal Rottigawad MDR from km 9.80 to 11.00 (Hiregunjal village limit) in Kundgol taluka of Dharwad dist (WI No 77560)	1,50.00 Appendix-E 2017-18	March 2018	September 2018	100	98.62	98.62	51.38	...	Work completed, Payment pending
427	Construction of concrete road to Hubli-Gokul MDR from Hosur cross to Airport from km 0.00 to 1.80 in Hubli taluka	7,00.00 Appendix-E 2014-15	May 2015	November 2015	100	...	7,67.77	84.37	1,52.14 05-03-2019	
428	Construction of bridge at Navalgund Nalvadi road km 0.90 in Navalgund taluka (74427)	2,03.21 Appendix-E 2016-17	February 2018	January 2019	100	2,00.53	2,00.53	2.68	...	
429	Construction of bridge at Navalgund Nalvadi road km 10.50 in Navalgund taluka (74429)	2,14.93 Appendix-E 2016-17	February 2018	January 2019	100	2,06.37	2,06.37	8.56	...	
430	Construction of different department offices complex at Kundgol in Dharwad dist	7,64.00 Appendix-E 2011-12	October 2014	June 2016	100	2,49.34	6,26.62	1,37.38	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
431	Improvements top Bengaluru – Mangaluru bypass road Tipatur Dudda SH 71 joining road 0.00 – 0.45 km 4 line to 6 line road in Hassan	3,00.00 CER NO:1056/2015-16	January 2016	September 2016	100	2,75.68	2,87.44	2.26	...	Work completed, Payment pending
432	Improvements to Yesaluru main road doddakundooru ro chikkakunduru cross road 0.00 – 6.00 in SKP tq	2,00.00 1073/2015-16	February 2016	June 2016	95	1,38.69	1,75.14	...	...	Work under progress
433	Improvements to Bagalakote biligiriranganabetta SH 57 at km 515.50-516.30 in HNP tq	4,00.00 105/2015-16	December 2016	September 2017	98	3,20.31	3,42.27	...	...	
434	Improvements to road Bagalakote to Biligiriranganabetta via 475.84 to 490.24 in Hassan tq	5,00.00 754/2017-18	January 2018	February 2018	100	2,50.00	5,38.97	2.72	...	Work completed, Payment pending

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
435	Improvements to road Halebeedu Anechakuru road via 21.00 to 27.00 and 27.00 to 28.40 km in Hassan taluk	4,90.00 751/2017-18	January 2018	February 2018	40	77.33	1,80.47	1,89.02	...	Work under progress
436	Improvements to road Hiresave to Chattahalli Road via 0.00 to 17.50 in Channarayapatna taluk	6,86.00 795/2017-18	January 2018	February 2018	100	1,00.00	7,90.75	10.58	...	Work completed, Payment pending
437	Improvements to road Mandya to Hadagali road via 85.54 to 99.27 km Channarayapatna taluk	3,19.00 773/2017-18	January 2018	February 2018	100	1,00.00	3,41.37	14.18	...	
438	Improvements to NH pura 75 to Heddurga Gummanahalli road in Sakaleshapura taluk	1,25.00 449/2017-18	December 2017	April 2018	100	...	1,06.35	1.08	...	
439	Improvements to road from Kikkeri - Shravanabelagola road 6.40 km to 14.00 km in Channarayapatna taluk	2,76.00 772/2017-18	January 2017	February 2018	100	...	2,26.19	37.80	...	
440	Improvements to road from Nagamangala - Shravanabelagola road 22.60 to 32.30 km in Channarayapatna taluk	2,29.00 796/2017-18	January 2017	February 2018	95	...	2,22.34	...	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
441	Improvements to road from Arakalagodu – Jodigubbi – HalliMysuru – Kabburu – K.R ter Road 24.00 km to 37.80 km in HNpura tq	2,75.00 20/2017-18	November 2017	March 2018	90	...	1,95.00	...	...	Work under progress
442	Improvements to road from Hangarahalli – Makaballi – Gubbi – Shidlahalli road 17.00 to 27.60 km in HNpura tq	1,75.00 370/2017-18	November 2017	March 2018	90	...	1,23.00	...	...	
443	Improvements to road from Kinnarahalli – Machagowdanahalli – Moodlakoppalu via Haradanahalli joining road 0.00 to 2.00 km in HNpura	3,00.00 42/2017-18	December 2017	April 2018	90	1,01.78	2,84.80	...	...	
444	Improvements to road from BT road to Kinnarahalli Machagowdanahalli Moodlkoppalu via Haradanahalli joining road 2.50 km – 4.50km in HNpura tq	3,00.00 43/2017-18	December 2017	April 2018	90	2,94.78	2,94.78	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
445	Improvements to road from Kuppe – Bediganahalli – Kallenahalli road 0.00 to 4.85 in HN pura tq	1,50.00 18/2017-18	February 2017	June 2018	100	1,03.36	1,03.36	17.19	...	Work completed, Payment pending
446	Improvements to road from Haranahalli – Sakrayapatna road 2.50 – 5.50 km in ARS tq	1,50.00 26/2017-18	December 2017	March 2018	80	...	1,10.00	...	...	Work under progress
447	Improvements to road from Vanaguru – Jannapura road Bachihalli – Attihalli road in SKPura tq	1,75.00 491/2017-18	October 2018	December 2018	70	...	1,57.51	...	...	12.99% above Work completed
448	Improvements to road from NH 75 to Kadalu in SKPura tq	1,25.00 492/2017-18	January 2018	May 2018	85	...	1,10.00	...	...	Work under progress
449	Improvements to road from Aluru to Doddakanagal road in SKPura tq	1,25.00 125//2017-18	January 2018	May 2018	98	1,10.70	1,16.55	...	...	
450	Improvements to road Sakalesapura - Kumbrahalli - Yadakere road 4.80 – 8.10 km in Sakaleshpura Tq	1,20.0 535/2017-18	January 2018	May 2018	60	...	95.00	...	...	
451	Improvements to road from Belavadi Kalenahalli road via bElavadi Hanagal road 0.00 – 6.58 km in ARK tq	1,30.00 162/2017-18	December 2017	April 2018	90	...	1,07.92	...	...	
452	Improvements to road from Kuppe – Bediganahalli – kallenahalli road ch 4.85 to 7.50 km ARK tq	1,20.00 371/2017-18	December 2017	April 2018	98	...	1,12.78	...	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
453	Improvements to road from Javagal Kolagunda 5.00 – 10.00km in ARS tq	2,00.00 488/2017-18	March 2018	July 2018	70	...	1,25.66	...	...	Work under progress
454	Improvements to road from Kallanayakanahally Arakere 4.40 – 6.70 km & 7.20 -14 km Bisile & Yiriyuru village limit approach road in ARS tq	1,20.00 24/2017-18	February 2018	June 2018	70	...	90.00	...	...	
455	Construction of Hassan ring road 5.00 – 7.00 km & 3.70 km box drain in Hassan tq	3,00.00 468/2017-18	January 2018	May 2018	50	...	1,10.95	...	...	
456	Improvements to road from Yalagunda Javagal road via Brahadevarahalli madihalli gate halebeedu Anecharuru road joining road 0.00- 7.00 km Hassan tq	3,00.00 470/2017-18	March 2018	August 2018	45	...	1,14.13	...	...	
457	Improvements to road from Kallubyadarahalli Shrvanuru mandagere road 0.00 – 2.00 & 2.45 - 5.00 & 10.50 -13.00 km in HNP tq	1,50.00 19/2017-18	March 2018	July 2018	95	...	86.20	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
458	Improvements to road from Yalagunda Javagal 5.50- 8.00 kn in Beluru taluk	1,50.00 267/2017-18	March 2018	July 2018	90	...	1,00.81	...	...	Work under progress
459	Improvements to road from Yamasandi Kudluru road 0.00- 10.00 kn in Beluru tq	1,40.00 539/2017-18	March 2018	July 2018	90	...	97.73	...	...	
460	Improvements to road from Harnahalli – sakarayapatna road 11.00 – 13.00 & 14.00 -15.00 & 16.00 – 17.50 & 21.50 – 26.00 km in ARS tq	2,60.00 22/2017-18	March 2018	July 2018	95	...	2,39.34	...	...	
461	Improvements to road from Javagal Kolagunda 15.00 – 22.00 km in ARS tq	1,50.00 23/2017-18	March 2018	July 2018	90	...	29.88	89.85	...	
462	Improvements to road from Jyotimallapura to Tumkuru Honnavra road joining via talaluru koppalu, Honnenahalli Lalakere, Kellangere 0.00 – 1.00 km Kallangere, Kungattahalli & Jyotimallapura village limit approach CC road in ARS tq	1,50.00 100/2017-18	March 2018	July 2018	100	...	66.95	62.73	...	Work completed, Payment pending

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
463	Improvements to road from Huradi accharadi Hanumanahalli to hadige joinin road 0.00 – 1.20, 3.00 – 3.50 & 4.80- 6.00 km in Sakaleshpura tq	1,50.00 537/2017-18	November 2017	March 2018	100	...	...	1,01.32	...	Work completed, Payment pending
464	Improvements to road from Virajpete byndooru road Anjugondanahalli joining road 0.00 – 1.20, 3.00- 3.50 & 4.80- 6.00 km in SKP tq	1,20.00 536/2017-18	March 2018	July 2018	100	...	...	90.14	...	
465	Improvements to road srirangapatna to Arasikere road via 91.27 to 117.52 in ARS tq	14,00.00 850/17-18	February 2018	April 2018	60	0.60	77.92	7,88.70	...	Work under progress
466	Improvements to road from Shravanabelagola to B.M road joining road parama Huligere Channahalli Dasapura Bukanabetta road 0.000 12.00 km in CRP tq	12,60.00 798/17-18	February 2018	March 2018	35	0.35	50.63	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
467	Improvements to road from Bagalakote –Biligiriranganabetta road from ch 494.34 to 495.99 km (SH – 57) Hassan new bus stand to NH – 75 bypass (CRF – KNT- 2017 -18 2423 dt 05-02-2018) CRF – KNT -2017-18 dt 05-02-2018) Ind No: 82943	4,00.00 CER No : 04 /18-19	September 2018	March 2019	30	...	...	1,34.93	...	Work under progress
468	Improvements to road from Heragu road via Koravangala, Jakkenahalli, Uddurahalli, Mayagondanahalli, Krishnapura to join Gopanaahalli road 0.00 to 11.00 km (CRF –KNT-2017-18-2424 dt 05-02-18) Ind no. 82960	5,00.00 CER No: 05/ 18-19	September 2018	March 2019	45	2,21.00	2,21.00	2,23.93	...	
469	Improvements to road from Gorur – Chinakurali including widening from ch 0.00 to 22.00 km (CRF – KNT-2017-18-2425 dt 05-02-18) (Ind No: 82959)	5,00.00 CER No: 06/18-19	September 2018	March 2019	30	1,84.00	1,84.00	...	...	
470	Improvements and re-asphalting of existing 4 lane from dairy circle via Salagame road join BB road from ch 0.00 to 3.18 km (city connectivity MDR road) (MDR) (CRF –KNT-2017-18-2431 , dt 05-02-18) (Ind NO: 83037)	5,00.00 CER No: 08/2018-19	September 2018	March 2019	100	4,86.00	4,86.00	75.54	...	Work completed, Payment pending
471	Improvements and widening MCF road via Muttatthi Punagame, Kodihalli to join Dudda Kalyadi copper Mines road from ch 1.20 to 11.00 km (MDR) (CRF –KNT-2017-18-2432 dt 05-02-18 ) Ind.No: 83097	6,00.00 CER No: 096 /18-19	September 2018	March 2019	15	...	...	35.77	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
472	Improvements and widening of ring road via Yadiyuru, Honnenahalli, Chittanahalli, Nidudi, Cheeranahalli to join TDH road from Ch 0.00 to 1.20 km and 1.53 to 3.40 km and 3.73 to 7.40 km (MDR) (CRF – KNT-2017-18-2434 dt 05-02-18) (ind no: 82961)	5,00.00 CER NO : 11/18-19	September 2018	March 2019	75	...	...	4,87.03	...	Work under progress
473	HSN PKG – 1 ( Ind No : 83040) 1) Improvements to Halebeedu – Aanechakuru road from Ch 28.45 to 30.45 km (Saraswathi statue to Gorur Cirlee (SH – 71) (CRF – KNT-2017-18-2422 dt 05-02-18). 2) improvements and widening of road via Gowripura Kabbali road from ch 2.60 to 5.00 km (MDR) (CRF –KNT-2017-18-2433 dt 05-02-18)	3,30.00 CER No: 03,10/18-19	September 2018	March 2019	55	1,10.00	1,10.00	16.91	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
474	HSN PKG – 2 (Ind No: 83068) 1) improvements to road from dairy circle MDR road via Bagathsing road, Chkkaonnenahalli, MCF quarters backside, Doddakondagula to join Gowripura village from ch 0.00 to 6.50 km (MDR) (CRF – KNT-2017-18-24335dt 05-02-18) 2) improvements to road from Kabbali Somanahally Kavalu road in Chkkamenahally to join Kudurugundi road from 0.00 to 7.50 km (MDR) (CRF –KNT-2017-18-2436,dt 05-02-18)	5,50.00 CER No: 12, 13/18-19	September 2018	March 2019	50	1,75.00	1,75.00	52.61	...	Work under progress
475	Improvements and concrete road for Tiptur – Dudda- Hassan road (SH – 71) from Ch 28.10 to 40.314 km and 40.314 to 4580 km (CRF –KNT-2017-18-2420 dt 05-02-18) Ind no: 83081)	45,00.00 CER NO: 01/18-19	November 2018	August 2019	50	28,68.00	28,68.00	97.51	...	
476	Improvements from 4 lane road from ch 0.00 to 3.00 km via BM road Habiba Saw mill, Rajkumar Nagara to join 80 feet ring road (City connectivity road) (CRF –KNT-2017-18-2430 dt 05-02-18) (Ind No: 82988)	10,00.00 CER 07/18-19	September 2018	March 2019	45	2,00.00	2,00.00	405.50	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works Department, Hassan</b>										
477	Construction of Govt. Office Building at HSN tq	5,75.35 279/2007-08	April 2016	October 2017	10	54.77	54.77	...	...	Work under progress
478	Construction of first floor of the existing civil judge and JMFC court building at Aluru (8505)	2,90.00 189/11-12	March 2012	September 2013	99	2,81.33	2,81.33	...	...	
479	Construction of Legal Service Authority, Legal Aid Clinic, Conference hall, Compound, Approach road, formation of area etc in the premises of Court Complex at Sakleshpura (8494)	3,28.00 190/2011-12	April 2012	October 2013	83	2,70.92	3,13.18	...	...	
480	Consturuction of new building govt.lawyers office in Hassan	3,00.00 15M/2014-15	March 2015	March 2016	45	1,34.56	1,34.56	...	...	
481	Consturuction of family court officer quarters building at Hassan	1,15.00 7/2014-15	June 2015	June 2016	...	47.38	77.93	...	...	
482	Consturuction of Govt.ITI college class rooms at Hassan	1,95.00 783/06-07	June 2007	May 2008	...	1,36.95	1,84.32	...	...	
483	Consturuction of PWD sub division office building at Beluru taluk	1,20.00 21(m) 2016-17	June 2017	June 2018	80	...	74.17	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
484	Construction of new court building 2 nd stage balance work Channapatna in Hassan dist	72,00.00 CER NO:14(M) / 2014-15	February 2016	November 2017	70	21,28.90	66,42.20	2.97	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Haveri</b>										
485	Construction of Bridge on Devagiri Sangur road at km.3.20 and improvements road from km.0.00 to 3.00 in Haveri Taluk of Haveri District. (No.52105)	1,50.00 G.O No. PWD /115/ RDF/2016/ Bengaluru/ Dated 15-11-2016	December 2016	November 2017	100	...	1,26.70	23.30	...	Work completed payment pending
486	Construction of bridge at km 11.40on NH – 4 to Shishuvinalhal road via Savur-Gundur-Karadagi in Savanur taluk of Haveri District.	1,50.00 G.O No. PWD/115/RDF/ 2016/Bengaluru /Dated 15-11-2016	March 2018	December 2018	100	25.06	25.12	1,24.88	...	
487	Improvements to Agadi – Devageri road from km 2.70 to 5.20 in Haveri taluka of Haveri District	1,20.00 G.O No. PWD/90/ RDF/2017/ Bengaluru/ Dated 11-10-2017	June 2018	December 2018	100	40.91	40.91	79.09	...	
488	Totadayallapur to Masur-Guttal road link to Km 15.00 to 20.00 (Bharadi & Kuragund village limit Concrete Draine) in Haveri taluk. (WI 68300)	3,50.00 G.O No. PW/1 87/IFA /2017/ Dated 20-05-2017	January 2018	September 2018	100	3,76.78	6,65.11	0.11	...	
489	Re-Construction to hosaritti-Bommanakatti road Km 0.60 to 7.00 in Haveri taluk (WI 68300)	3,15.00 G.O No. PW/187/ IFA /2017/Dated 20-05-2017								



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Haveri</b>										
490	Improvements to Ekkambi-Molakalmur road to Havanur village link road Km 3.00 to 7.00 in Haveri Tq.(WI 68301)	3,00.00 G.O No. PW/187/ IFA/2017/ Dated 20-05-2017	January 2017	January 2018	100	1,91.44	5,41.44	58.56	...	Work completed payment pending
491	Re-Construction to Marol Belavagi road Km 0.00 to 3.50 and Km 4.50 to 5.20 in Haveri Taluk (WI 68301)	3,00.00 G.O No. PW/ 187 /IFA/2017/Dated 20-05-2017								
492	Improvements to Ekkumbi – Molakalmur SH to Beerur-Sammasgi SH link to (Kabbur-Mallur) road km 3.55 to 8.55 in Haveri taluk (WI 166586)	3,00.00 G.O No. PW/ 187/IFA/ 2017/ Dated 20-05-2017	January 2018	September 2018	100	3,12.95	3,90.11	1,09.89	...	
493	Improvements to Chikkalingadhahalli Homradi road Km 0.00 to 2.80 in Haveri taluk(WI. 69016)	2,00.00 G.O No. PW/187 /IFA/ 2017/ Dated 20-05-2017								
494	Improvements to Jangamanakoppa Kalakoti road Km 6.72 to 9.15 and Km 6.00 in (Karjagu village limit) CC road in Haveri taluk (WI 66622)	2,85.00 G.O No. PW/187/ IFA/2017 /Dated 20-05-2017	December 2017	September 2018	100	70.00	70.00	1,45.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
495	Improvements to Kariagi railway Station road from Kolor village link road Km 0.00 to 1.75 in Haveri taluk. ( WI 67076)	1,50.00 G.O No. PW/187/ IFA/2017/Dated 20-05- 2017	December 2017	June 2018	100	96.50	96.50	53.50	...	Work completed payment pending
496	Improvements to Haveri APMC to Ganajur village link road Km. 1.60 to 5.00 in Haveri taluk	3,00.00 G.O No. PW/ 187/IFA/ 2017/Dated 20-05-2017	November 2017	August 2018	100	...	...	3,00.00	...	
497	Construction to Tilavalli Village limit MDR road to CC Road in Hanagal taluk. (WI 65239)	2,00.00 Appendix E 2014-15	November 2017	May 2018	100	18.16	78.64	1,21.36	...	
498	Improvements to Hanagal – Aaraleshwara road via Akkivalli Km 0.00 to 1.80 Km 3.725 to 4.325 & Km 5.20 to 6.00 in Hangal Taluk ( WI. 68020)	3,50.00 Appendix E 2017-18	December 2017	September 2018	100	94.45	94.54	2,55.46	...	
499	Improvements to Baichavalli – Negavanagi road Km 0.00 to 4.70 in Hanagala taluk ( WI 69724)	2,50.00 Appendix E 2017-18	December 2017	March 2018	100	2,03.27	2,03.50	46.50	...	
500	Improvements to Balambeed – Inamayallapur road Km 2.16 to 3.05 and 8.92115 1400to 10.00 in Hanagala tq. (WI 67468)	1,45.00 Appendix E 2017-18	February 2018	July 2018	100	...	...	1,45.00	...	
501	Improvements to Hosa Aladakkatti- Honkana road Km.27.40 to 28.70 Hangala Tq. (WI. 69136)	1,40.00 Appendix E 2017-18	March 2018	September 2018	100	20.00	20.00	1,20.00	...	
502	Improvements to Koda- Anaji road Km 24.00 to 28.00 in Hirekerur taluk (67604)	2,25.00 Appendix E 2017-18	November 2017	June 2018	100	1,04.00	1,04.00	1,21.00	...	
503	Improvements to Rattihalli- Malagi Kansavishiddageri road Km 0.60 in Bridge Approach inKumadvati river in Hirekerur taluk	5,00.00 Appendix E 2017-18	March 2018	March 2019	30	..	..	5,00.00	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Haveri</b>										
504	Improvements to Madenur – Irani road Km 6.00 to 11.00 in Ranebennur Taluk (WI. 67017)	4,99.95 Appendix E 2017-18	November 2017	August 2018	100	98.00	1,54.75	3,45.20	...	Work completed payment pending
505	Improvements to Ranebennur-Mudenur road Km 7.20 to 10.00 in Ranebennur taluk (WI 66486)	2,00.00 Appendix E 2017-18	November 2017	May 2018	100	54.06	54.06	1,45.94	...	
506	Improvements to Ranebennur – Chalegeri Irani road Km 2.90 to 8.50 in Ranebennur taluk (WI 66458)	3,00.00 Appendix E 2017-18	December 2017	June 2018	100	1,43.86	2,60.22	39.78	...	
507	Improvements to Rattihalli to Bagalakote – Biliranganabetta SH link road to via Kudapali road Km 6.60 to 10.80 in Ranebennur taluk (WI 66093)	2,00.00 Appendix E 2017-18	November 2017	May 2018	100	1,81.42	2,06.42	(-) 6.42	...	
508	Improvements to Mediri cross to Belur road via Ankasapur road Km 2.00 to 3.70 and 7.58 to 10.50 in Ranebennur taluk	4,75.00 Appendix E 2017-18	December 2017	June 2018	100	3,36.26	3,36.26	1,38.74	...	
509	Improvements to Halageri – Hediyaal road Km 0.89 to 3.40 & 3.715 to 4.00 (Halageri U.T.P Gattar to Benakagond villege) in Ranebennur Taluk (WI. 66671)	2,00.00 Appendix E 2017-18	December 2017	June 2018	100	2,01.75	2,01.75	(-) 1.75	...	
510	Improvements to Byadagi Rattihalli road Km 9.62 to 13.40 in Ranebennur Taluk. (WI 66461)	2,00.00 Appendix E 2017-18	November 2017	May 2018	100	1,89.92	1,89.92	10.08	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
511	Improvements to Ranebenmur – Bisalahalli road via Yarekuppe, Joyisaharal, Belakeri road Km 1.80 to 11.50 in Ranebenmur Taluk (W77787)	10,00.00 Govt No.PW/410/ IFA/2017/ Date 01-09-2017	March 2018	December 2018	100	9,74.66	9,74.66	25.34	...	Work completed payment pending
512	Improvements to Haveri – Lingapur road Km 0.00 to 0.80 road in Byadgi taluk ( WI 58220)	1,65.00 Govt No.PW/130/ IFA/2015/ Date 23-03-2016	February 2017	August 2017	100	93.57	1,37.89	27.11	...	
513	Construction to Kaginele village Mahadvara Shrimath in Byadagi Tq, (WI 59794)	4,90.00 Govt No.PW/130 /IFA/2015 /Date 23-03-2016	March 2017	December 2017	100	3,12.23	3,12.23	1,77.77	...	
514	Improvements to Byadagi – Hanagal Border road in Mallur Shankrikoppa Hedigonda Kaginele Kashmabi road Km 18.00 to 21.20 in Byadagi Taluk (67811) (68816)	3,00.00 Appendix E 2017-18	January 2018	October 2018	100	1,92.50	1,92.50	7,07.50	...	
515	Improvements to Byadagi – Chatra road Km 0.00 to 2.00 & Construction in Pakka Gattar in Byadagi taluk ( 67384) (68816)	3,00.00 Appendix E 2017-18								
516	Improvements to Byadagi- Kakol- Honnatti road Km 0.00 to 1.00 & construction in Pakka Gattar in Byadagi taluk ( 67367) (68816)	3,00.00 Appendix E 2017-18								
517	Improvements to Hediggond- Kalakonda road Km 0.00 to 2.50 in Byadagi taluk (66477)	1,50.00 Appendix E 2017-18	December 2017	June 2018	100	1,28.70	1,28.90	21.10	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Haveri</b>										
518	Improvements to Byadagi – Tilavalli road Km 0.00 to 1.40 & 11.40 to 16.50 in Byadagi taluk (78056)	8,00.00 Govt No.PW/ 617/IFA/2017 /Date 27-10-2017	March 2018	December 2018	80	10,72.46	10,72.46	5,27.54	...	Work under progress
519	Improvements to Byadagi – Tilavalli road Km 16.50 to 21.40 & 11.40 to 16.50 in Byadagi taluk (78063)	8,00.00 Govt No.PW/ 617/IFA/2017 /Date 27-10-2017								
520	Improvements to PB road to Mamadapur road Km 0.00 in Shiggaon taluk (WI 65930)	1,50.00 Appendix E 2017-18	February 2018	August 2018	100	..	...	1,50.00	...	Work completed payment pending
521	Improvements to Badhrapura – Bommanahalli road Km3.00 to 7.00 in Shiggaon taluk (WI 67426)	1,50.00 Appendix E 2017-18	December 2017	June 2018	100	0.05	0.05	1,49.95	...	
522	Improvements to NH -4 to Shishuvinahall road Km 8.32 to 11.15 via Savur Tegghalli Gundur Mantrodi Karadagi & Chavadal in Savanur Taluk of Haveri District (I.No 42175)	2,50.00 Appendix E 2017-18	November 2017	May 2018	100	1,75.00	1,75.00	75.00	...	
523	Improvements to Savanur – Tondur road to Hasalli road Km 0.00 to 4.90 in Savanur taluk of Haveri District (I No. 67884)	2,00.00 Appendix E 2017-18	January 2018	June 2018	100	20.12	1,20.12	79.88	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
524	Construction of bridge at Km 10.49 on Adur – Neeralagi road in Hanagla taluk (49712)	1,20.00 Appendix E 2014-15	May 2016	February 2017	100	...	96.65	23.35	...	Work completed payment pending
525	Construction of bridge Kaginele Shnehi Park connect to Kanadadas palace Circle Kalyna, Baad Village connect Bakasur lake on Shiggaov Taluk ( 58440)	3,50.00 Govt No.PW/130/ IFA/2015 /Date 23-03-2016	March 2017	September 2017	100	2,27.62	2,62.16	87.84	...	
526	Development to Halageri- Hulikal SH – 26 Km 1.00 to 6.00 in Hanagal taluk (66459)	4,99.95 Govt No.PW/130/ IFA/2015 /Date 23-03-2016	January 2018	June 2018	100	79.77	4,99.43	0.52	...	
527	Development of 4 lane road Gajendragada – soraba – SH 136 Byadagi city limit Km 235.50 to 236.20 & 237.25 to 240.00 (phrase-2) in Haveri District (50656)	9,00.00 Appendix E 2014-15	July 2016	April 2017	100	11.30	8,79.03	20.97	...	
528	Improvements of SH No 4 to Mattikatti cross to Hirebendigari road I Shiggaon taluk ( 67266)	1,80.64 Govt.let.No.PWP /135, IFA/2017 Dated:18-07-2017	January 2018	May 2018	100	1,06.31	1,46.31	34.33	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Haveri</b>										
529	Improvements SH No.4 to Shishuvinahall road via Tegghalli, Chikkabudihal, Fakkiranadihalli from Km 5.50 to 8.02 (67885)	1,13.40 Govt.let.No.PWP /135,/IFA/2017 Dated:18-07-2017	January 2018	May 2018	100	28.80	92.04	21.36	...	Work completed payment pending
530	Construction of Sankritik Bhavan at Hangal. (49922)	3,50.00 Govt.let.No.PWP /367/IFA/2017 Dated:29-12-2018	June 2016	May 2017	50	17.53	21.52	3,28.48	...	Work under progress
<b>Public Works, Ports &amp; Inland Water Transport Department, Special Division, Hunsur</b>										
531	Improvements to Nallurupal to murkal road from ch.0.00 to 10.50 km in hunsur tq	4,95.00 CER:346/2017-18	November 2017	April 2018	96	4,88.44	4,88.44	6.56	...	Work under progress
532	Improvements to hanagudu to Hemmegi via hunsur- Talacavery road from ch.3.80 to 5.80 km in Hunsur tq ( Working ch. 3.435 to 5.80 )	1,58.05 09/16-17	February 2018	May 2018	94	1,49.99	1,49.99	8.06	...	
533	Improvements to bilikere-ayarahalli road from ch. 0.240 to 3.250 km in hunsur Tq	3,30.24 119/17-18	March 2018	August 2018	96	3,20.94	3,20.94	9.30	...	
534	Improvements to Hanagudu to Hemmegi9 via hunsur – Talacavery road from ch. 3.80 to 5.80 km in hunsur tq (working ch.3.435 to 5.80 km)	1,58.05 09/16-17	February 2018	May 2018	93	1,49.99	1,49.99	8.06	...	
535	Improvements to Bilikere- Ayarahalli road from ch.240 to 3.250 km in Hunsur tq	3,30.24 119/17-18	March 2018	August 2018	96	3,20.94	3,20.94	9.30	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
536	Improvements to Kuttavadi to Kudinirumuddanhalli road from ch.3.00 to 6.00 km in Hunsur tq	2,14.49 12/16-17	January 2017	May 2018	99	2,13.60	2,13.60	0.89	...	Work under progress
537	Package No.2 improvements to mysuru Bogadi- gaddige road from ch. 32.00 to 35.20 km & 36.90 to 38.00 km in Hunsur tq	9,58.65 837/2017-18	March 2018	September 2018	53	5,10.17	5,10.17	4,48.48	...	
538	Improvements to Hunsur – p. Patna road (via niluvagilu – Hanagudu- Panchavalli) road from ch. 15.30 to 17.50 km in Hunsur tq	2,09.69 10/2017-18	January 2018	May 2018	95	1,98.07	1,98.07	11.62	...	
539	Package no. 06 Improvements (1) from BB road to road via Halladamunuganahalli road through Rampura ch. 0.00 to 2.90 km (2) BM road to Kempammana Honsur Joing road via ankanahalli road from ch.00 to 3.50 km (3) Gommatagiri to Kanthegowdanakoppalu Geresanahalli, Thenkalakoppalu Hussainpura Bridge from Ch.1.6.0 to 2.95 km (4) BK road to Shankahally from ch.0.90 to 2.90 km (5) BB road to MB joining road Hullenahalli from ch.00.00 to 2.60 km in Hunsur Tq	10,30.74 1017/17-18	March 2018	September 2018	21	2,15.94	2,15.94	8,14.80	...	
540	Package No. 7 Improvements to (1) Tarikallu – Singamaranahalli road From Ch 8.40 to 9.70 km (2) Hunsur – Dharmapura road from ch.4.13 to 4.40 km ch.9.80 km Bridge Approach & From ch.0.00 to 2.50 km (4) Chikunda – Shethalli road from ch. 1.00 to 3.00 km in hunsur tq	8,54.88 974/17-18	March 2018	September 2018	73	6,10.56	6,10.56	2,44.32	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Special Division, Hunsur</b>										
541	Improvements to BB road to Doddekoppalu, Doranahalli, Laladevanahalli Sathigrama, Narayanapura kaggere via BB road from ch 0.00 to 1.90 km in K.R. Nagar tq	2,47.37 507/2016-17	July 2017	November 2017	83	2,06.97	2,06.97	40.40	...	Work under progress
542	Improvements to Mirle to Narachanahalli- Batiganahalli via Berya road from Ch. 1.50 to 3.50 km in K.R. Nagar tq	1,98.44 423/2016-17	July 2017	October 2017	74	1,47.29	1,47.29	51.15	...	
543	Improvements to Hamapura-Saligrama (HS) road to Ankanahalli Meluru via Muduguppe road from Ch. 1.50 to 2.70 km in K.R. nagar TQ	1,54.62 4/2017-18	November 2017	March 2018	57	89.49	89.49	65.13	...	
544	Package No-05 Improvements (1) HBF road from ch.0.00 to 8.05 & * 80 to 9.90 km (2) K.R. Nagar – Malali Hosakote- Ravanduru road from ch.20.00 to 23.00 km (3) Seegur to BTR road via Ayitanahalli Nandinathapura road from ch.5.175 to 7.10 km (4) Koppa – Bylukkuppe road via Girgur , Lamacamp from ch 13.50 to 18.50 km in Periyapatna tq	11,29.13 269/17-18	March 2018	September 2018	83	5,31.38	9,35.46	1,93.67	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
545	Improvements to R T road MB roade via Chikkahansoge halaganahalli Kanagal Kuppa road from ch: 13.00 to 14.60 and 16.60 to 18.80 km in Periyapatna tq	5,31.38 269/17-18	March 2018	August 2018	92	4,86.61	4,86.61	44.77	...	Work under progress
546	Package no: 9 Improvements (1) Halanahalli gate to Naviluru road from ch: 0.00 to 6.00 (2) Chittinahalli to Belthur Kirgangaaru road from ch: 0.:00 to 5.40 km tq	10,85.51 1011,1021/17-18	March 2018	August 2018	78	8,38.87	8,38.87	2,46.64	...	
547	Improvements to Hadya Bettadapura Frezarpete road from ch: 27.70 to 30.00 km in p.ptna tq	2,44.04 271/17-18	March 2018	August 2018	96	2,35.04	2,35.04	9.00	...	
548	Improvements from Kaggundi to Haralayyanamata road from ch: 0.00 to 1.25 km in P.Patna tq	2,45.16 421/17-18	December 2017	May 2018	97	2,43.86	2,43.86	1.30	...	
550	Package no: 4 Improvements to (1) Haranahalli Chamarayanakote road via Kambipura Honnapura road from ch: 0.00 to 3.50 km (2) R T road to Bantvala road via Chikkahanasadoge Halaganahalli Kanagalkoppa road from ch: 11.40 to 13.00 km (3) Halebidu Aanechowekuru road tokmra ROAD VIA DODDA HEBBALU Makodu road from ch: 6.90 to 12.00 km in Periyapatna tq	10,67.58 830,831,832/17-18	March 2018	September 2018	50	5,39.32	5,39.32	5,28.26	...	
551	Improvements to K.R. Nagara Hunsuru road to H S road via Hannappanakoppalu hadaganahalli Byadarahalli Siddanakoppalu road from ch: 3.80 to 5.80 km in K.R.Nagara tq	1,59.42 03/17-18	March 2018	July 2018	89	1,50.14	1,50.14	9.28	...	
552	Improvements to BB road to Kaggere tippuru Chamalapura Kanaganahalli in K.R. Nagar tq ch: 0.00 to 7.00 km	5,58.24 399/17-18	January 2018	June 2018	46	2,57.04	2,57.04	3,01.20	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Special Division, Hunsur</b>										
553	Improvements to K.R. Nagar Malali Hosakote Ravanduru road from ch; 17.00 to 20.00 km in K.R.nagar tq	2,42.23 256/17-18	February 2018	July 2018	97	2,34.41	2,34.41	7.82	...	Work under progress
554	Improvements to B.B road to Dornahalli Narayanapura Kaggere road from ch: 0.00 to 1.90 km in K.R.Nagar tq	2,13.11 507/16-17	July 2017	November 2017	96	2,06.97	2,06.97	6.14	...	
555	Improvements to Hampapura bSaligrama road to muduguppe via Hankanahalli Meluru road from 1.500 to 2.700 km in K.R. nagar tq	1,54.62 04/17-18	November 2017	March 2018	99	1,53.99	1,53.99	0.63	...	
556	Improvements to Galigekere Margowdanahalli via Hadguru road from ch: 0.00 to 2.50 km in K.R. Nagara tq	2,12.35 06/17-18	January 2018	May 2018	99	2,09.61	2,09.61	2.74	...	
557	Package no: 8 Improvements to (1) BB Road to Doddekoppalu Dornahalli via Chowkali church basavapattana (2) R.T. road To joining Kalenahalli Houru road via javaregowdabnakoppalu Doddakoppalu Chikka koppalu road from Ch: 0.00 to 2.40 km (3) HSK road to Bangalore Jalsuru via bkarapuravalli Salekoppalu road from ch: 0.00 to 9.85 km in K.R. nagara tq	10,33.77 1015,1016,1020/17-18	March 2018	September 2018	57	5,94.15	5,94.15	4,39.62	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
558	Package No. 10 (1) Improvements to haraduru gate to Anivalu – koulanaahalli road from ch: 0.00 to 6.35 km (2) K.R.Nagar – Hunsur road to K.R.Nagar Mulluru road via Marigudikoppalu Kalenahalli, Hoskoppalu road from ch. 0.00 to 0.880 Km (3) BB road to Degganahalli via Tippuru from ch. 7.00 to 8.00 km K.R.Nagar tq	8,51.74 1014,1018,1019,/17-18	March 2018	September 2018	67	5,95.48	5,95.48	2,56.26	...	Work under progress
559	Improvements to Haranahalli Chamarayanakote road via Kambipura Honnapura road from ch:3.50 to 5.50 km in p.ptna tq	1,86.01 13/2017-18	March 2018	May 2018	60	1,08.12	1,08.12	77.89	...	
560	Improvements to Bheemanakolli, Sri Mahadeshwara swmy Temple Bidarahalli Circle to Gandathuru road from Ch: 4.20 to 0.20 km in H.D. Kote tq	1,57.26 121/17-18	February 2018	May 2018	82	1,30.35	1,30.35	26.91	...	
561	Improvements to Bidarahalli Circle to Ganduathuru via Kenchanahalli, N. Beguru road from ch, 0.00 to 2.00 km in H.D.Kote tq	1,55.91 122/17-18	January 2018	May 2018	92	1,42.79	1,42.79	13.12	...	
562	Providing protection work and Improvements to road from Kabini river to Chikkadevammannabetta road from ch. 4.550 to 7.20 km in H.D.Kote tq	1,77.79 240/17-18	November 2017	May 2018	64	1,08.07	1,08.07	69.72	...	
563	Package No.2 (Improvements to Mysuru Bogadi – Gaddige road from Ch: 38.00 to 44.400 km in H,D Kote tq	10,46.86 835&837/18-19	March 2018	July 2018	90	9,36.00	9,36.00	1,10.86	...	
564	Renewal of Koratagere- Bavali (SH-33) road from ch: 234.00 to 240.80 km in H.D.Kote tq	3,00.00 506/16-17	August 2017	October 2017	65	1,97.28	1,97.28	1,02.72	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Special Division, Hunsur</b>										
565	Widening of Ramanthapura Terakanambi road from ch: 52.00 to 52.50 km in & CH:61.00 to 65.20 km in hunsur tq	10,42.88 839/17-18	March 2018	September 2018	49	5,16.04	5,16.04	5,26.84	...	Work under progress
566	Improvements to H.D.kote Murkal road to Nanjanayakanahalli road via badunuru road from ch: 0.00 to 4.00 km in HD kote tq	4,01.15 714/2017-18	January 2018	June 2018	44	1,70.34	1,70.344	2,30.81	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Karwar</b>										
567	Improvements Muredeswara joint road to NH – 66 in Bhatkal Taluk. (Indent no. 41753)	4,00.00 Appendix 2014-15	February 2016	January 2017	97	62.64	5,17.71	32.35	1,17.71 08/08/2017	Work under progress
568	Improvements and widening Gokarna Vaddi Devanahalli SH – 143 Km 0.00 to 2.00 in Kumta Taluk	1,25.00 Appendix 2016-17	January 2018	October 2018	100	51.49	89.67	38.59	3.26	Work completed payment pending
569	Improvements and widening Kumta Kodmadagu SH 48 Km 12.20 to 16.20 in Kumta Taluk	3,90.00 Appendix 2016-17	December 2017	September 2018	100	1,48.93	1,68.93	2,21.07	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
570	Re construction of Bridge on Kumta Kodamadagu SH 48 at Km 38.00 in Kumta Taluk	1,75.00 Appendix 2016-17	February 2018	November 2018	57	23.26	53.68	1,21.32	...	
571	Improvements Siddar Kharjejog Joint Road in Karwar Taluk (Indent No 46999)	1,50.00 Appendix E 2014-15	February 2017	January 2018	100	15.00	98.15	51.85	...	Work completed payment pending
572	Improvements to Kanasagiri Asnoti Market to Hotejali Gunamakki Road Km 4.00 to 5.00 and km 8.50 to 9.40 in Karwar Taluk (Indent No 49924)	1,50.00 Appendix E 2014-15	June 2016	December 2016	100	62.34	1,02.35	47.65	...	
573	Improvements and widening Manjuguni Belikiri Road km 0.00 to 5.50 in Ankola Taluka. (Indent No 49924)	1,50.00 Appendix E 2014-15	May 2016	April 2017	100	5.04	1,33.40	16.60	...	
574	Re-Carpating Makki Gadde Marugadde road km 0.00 to 2.00 in Ankola Taluk (Indent No 41787)	1,75.00 Appendix E 2014-15	June 2016	April 2017	100	1,25.12	1,25.12	49.88	...	
575	Improvements to Harkade Maurur Chandrawa Road km 3.50 to 6.00 in Kumta Taluk (Indent No49413)	1,50.00 Appendix E 2014-15	March 2016	August 2016	100	21.15	1,48.34	6.85	...	
576	Improvements to Hegde Masur Lukkeri Road km 1.50 to 3.60 and 4.20 to 6.00 in Kumta Taluk	1,45.00 Appendix E 2016-17	February 2018	November 2018	100	20.00	20.29	1,24.71	...	
577	Improvements to Harkade Murru Chandavara Road km 6.10 to 8.65 in Kumta Taluk	1,50.00 Appendix E 2016-17	February 2018	November 2018	100	...	...	1,50.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Karwar</b>										
578	Asphalting Gangavali Tadadi Aghnshin Kumta Road km 5.00 to 10.75 and Hanehalli Siddeshwara road km 3.00 to 5.45 in Kumta Taluk	3,95.00 Appendix E 2016-17	February 2018	December 2018	65	20.00	1,45.00	2,50.00	...	Work under progress
<b>Public Works, Ports &amp; Inland Water Transport Department, Kolar</b>										
579	Improvements to dubble road at SH-96 Devanahalli Kempapura road from ch 82.115 to 82.63 (82.337 to 82.767 Ashok Nagara Limits in KGF city) in Bangarpet Taluk Kolar Dist. 26506	2,25.00 CER 60/2014-15	March 2015	September 2015	69	37.19	1,55.05	69.95	...	Work under progress
580	Improvements & Asphalting SH-96 Devanahalli Kempapura road from ch 81.60 to 82.115 (81.519 to 81.837) in Bangarpet Taluk Kolar Dist 26505	2,05.00 CER59/2014-15	March 2015	July 2015	51	15.00	1,03.72	1,01.28	...	
581	Improvements & Asphalting SH-96 Devanahalli Kempapura road from ch 81.00 to 82.00 in Bangarpet Taluk Kolar Dist-24506-26507	2,20.00 CER 61/2014-15	March 2015	July 2015	44	40.66	95.94	1,24.06	....	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
582	Improvements & asphaltting SH-96 Devanahalli Kempapura road from ch 81.60 to 82.115 (81.519 to 81.837) in Bangarpet taluk Kolar Dist 24506	3,00.00 CER No 402/13-14	July 2014	April 2015	60	...	1,79.60	1,20.40	...	Work under progress
583	Widening of existing Bangarpet Bagepalli Road (SH-05) into four lane road from Ch 0.00 to 2.50 KM in Bangarpet Taluk, Kolar District 49854	7,00.00 CER No 1470/2015-16	October 2016	July 2017	79	0.72	5,49.49	1,50.51	...	
584	Widening of existing Hosakote Venkatagirikote road (SH-95) to four lane road from Ch 48.60 to 51.20 km in Bangarpet taluk, Kolar dist 50167	7,00.00 CER No 1469/2015-16	October 2016	July 2017	98	2,52.94	6,88.00	12.00	...	
585	Improvements to double road at SH-96 Devanahalli Kempapura road from ch 82.115 to 82.63 (82.337 to 82.767 Ashok nagara limits in KGF city) in Bangarpet taluk Kolar District 26506	2,25.00 CER 60/2014-15	March 2015	September 2015	69	37.19	1,55.05	69.95	...	
586	Construction of government girl's PU college at Srinivasapura town and Taluk Kolar District 64907	2,00.00 CER No 97/16-17	August 2017	July 2018	23	...	46.79	1,53.21	...	
587	Construction of government boy's PU college at Srinivasapura Town and Taluk Kolar District 64905	1,50.00 CER No 96/16-17	September 2017	August 2018	28	...	41.92	1,08.08	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Kolar</b>										
588	Improvements to road from Ch 53.30 km of SH-95 road (Bangarpet KGF road) to join Via Nerelekere, Byatarayanahalli, Doddur, Doddarahalli, Madamuthanahalli road (one time improvements) in Bangarpet Taluk Kolar district	1,20.00 CER No 86/2017-18	February 2018	August 2018	89	1,07.35	1,07.35	12.65	...	Work under progress
589	Improvements and asphaltting to road from KGF district fund road via Byatarayanahalli in Bangarpet Taluk Kolar District 66418	2,00.00 CER No 111/2017-18	March 2018	November 2018	87	1,73.94	1,73.94	26.06	...	
590	Improvements to road from Mulbagal Ramasandra Road at Ch 4.90 to 9.00 km in Mulbagal Taluk 65293	3,00.00 CER No 94/2017-18	March 2018	December 2018	64	1,91.58	1,91.58	1,08.42	...	
591	Widening to 4 lane of Kolar Malur Hosur road from ch 25.36 to 26.36 km and junction improvement in Malur taluk Kolar Dist 66338	3,00.00 CER No 95/2017-18	January 2018	October 2018	36	1,07.64	1,07.64	1,92.36	....	
592	Widening and improvements to Vemgal Hosahalli Road from ch 6.00 km to 16.00 km in Kolar taluk 65321	5,00.00 CER No 93/2017-18	March 2018	February 2019	49	2,46.00	2,46.00	2,54.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
593	Construction of CC road at SC colonies of Chaldiganahalli, Kadahalli, Kylanuru, Marjenhalli,( Veng Hobli), Bedli, Irasagasadra, Kadaripura, Seethi, Matapura, Chanjimala, Veerapura, Rajakallahalli, Balamaranahalli, Vemgal, Medihala, Dinnehosahalli, Kalva, Chikkavallabi, Chowdadahanahalli, Narasapura, Ramasandra, Kardubande, Suluur, Nuggalapura, Nagalapura, Vokkeri, Hoovalli, Yalavara, Kamadenahalli, Varadenahalli, Kumbarahalli, Varadenahalli, Kumbarahalli, Chinnapura, Barandahalli, Kodikannuru, Kodirasandra, Ekamballi, Chikkahasala. 76791	3,48.00 CER No 93/2017-18	March 2018	February 2019	87	3,03.44	3,03.44	44.56	...	Work under progress
594	Improvements to road joining from BB road (SH – 5) to DK road (SH – 96) via Chittanahalli, Dinnuru, Aleri, Matnahalli, Hosa Matnahalli, Banthiganahalli, Naganala and Medihala from CH 0.00 to 2.70km Indent No 63479	1,40.00 CER No 458/2016-17	June 2017	February 2018	97	...	1,35.52	4.48	...	
595	Quarters for Mulubagal Add. Civil.Judge and JMFC court Mulbagal, Indent No 12270	1,45.00 CER No:80/12-13	March 2014	February 2015	88	30.50	1,27.47	17.53	...	
596	Construction of Judicial Officers Quarters for Presiding Officer, FTC –KGF Indent No 35305	1,50.00 CER No111/14-15	August 2015	July 2016	92	11.28	1,37.30	12.70	...	
597	Quarters fro Bangarpet Civil Judge and JMFC court Banagarpet Indent No 21208	1,50.00 CER No 116/2013-14	November 2014	January 2015	84	11.60	1,25.92	24.08	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Kolar</b>										
598	Construction of Asst. Executive Engineer Officer Building in Robertsonpet, KGF Bangarpet taluk Kolar dis. 66944	1,20.00 CER No 17/2017-18	February 2018	January 2019	67	80.78	80.78	39.22	...	Work under progress
599	Construction of Asst. Executive Engineer Officer Building in Malur taluk Kolar dis. 60124	1,20.00 CER No 46/2016-17	September 2017	August 2018	51	59.54	61.54	58.46	...	
600	Improvements to road from Ch 53.30km if SH 95 road (Bangarpet KGF road) to Join Via Nerekere, Byatarayanahalli, Doddur, Doddarahalli, Madamuthanahalli Road ( One Time improvement) in Bangarpet taluk Kolar dis (420 Lakhs) (Ch 2.40 to Ch 9.65km 66503	4,20.00 CER NO 422/17-18	February 2018	February 2019	74	2,13.33	3,10.88	1,09.12	...	
601	Widening four lane road of Bangarpet Bagepalli road (SH – 05) Ch 1.80 to 2.50KM in Bangarpet taluk Kolar di . 66449	3,00.00 CER NO 423/2017-18	January 2018	September 2018	48	4.50	1,42.91	1,57.09	...	
602	Improvements to road Kottapalli-Masti (SH 99) at Ch 2.78km to 8.85km, 17.50 km to 18.60km, and 18.60 km to 22.00km in Srinivasapura tq, Kolar di. 66499	4,50.00 CER No 425/17-18	March 2018	February 2019	50	1,12.91	1,12.91	3,37.09	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
603	Improvements to road from BB (SH - 5) Madanahalli Cross to Kaivara CrossSH - 82 via Madanahalli, Jeedarahalli, Hirekattigenahalli, Madarakallu, Madabahalli, Muthkadahalli, from ch 0.00 to 15.00 km in Kolar tq 74491	4,50.00 CER No 892/17-18	March 2018	February 2019	100	3,65.29	3,65.29	84.71	...	Work completed, Payment pending
<b>Public Works Department, Madhugiri</b>										
604	Improvements to road Gowdagere via Sira Amarapura road from km 5.30 to 8.40 km in Sira taluk	1,75.00 CER 278/2017-18	May 2018	November 2018	40	...	1.75	1,73.25	...	Work under progress
605	Improvements to road NH-4 to Junjarmanahalli via Gummanahalli via road from km 0.00 to 2.50 km in Sira Taluk	1,25.00 CER 393/2017-18	March 2018	August 2018	25	...	1.25	1,23.75	...	
606	Construction of New Inspection Bungalow Building at Sira Town in Sira taluk	2,25.00 CER 74/2016-17	July 2017	June 2018	80	...	97.04	1,27.96	...	
607	Construction of Division office building of PWD & IWTD in Madhugiri Taluk	3,50.00 CER 24/2017-18	January 2018	December 2018	80	...	1,46.47	2,03.53	...	
608	Improvements to road from Sira Amarapura road to Lingadahally from km 5.00 6.80 in Sira Taluk Indent No 80205 CER 975/2017-18	1,25.00 CER 975/2017-18	September 2018	January 2019	85	...	0.58	1,24.42	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
609	Construction of bridge at KTD road at ch 14.18 km & 53.85 km in Nagamangala taluk	1,40.00 53(t)/2013-14	January 2016	May 2016	100	...	1,10.00	3.00	...	Work completed, Payment pending
610	Improvements to road from Srirangapatna-Sosale-Shivanasamudra road in Malavally taluk (Panchalinga Darshana)	8,00.00 \12(T)/ 2013-14	June 2014	December 2014	100	...	8,05.69	2.00	7.69	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
611	Improvements to road from Channapatna taluk border via Huthagere, Hebberalu, Navile road at ch 12.00 to 13.50 km in Maddur taluk	1,30.00 1035/2015-16	January 2016	July 2016	100	...	1,28.99	2.00	...	Work completed, Payment pending
612	Improvements and widening to road from Srirangapatna- Sosale-Shivanasamudra road ch 61.50 to 63.00 km in BG Pura village limit in Malavally taluk	2,00.00 524/2015-16	March 2016	July 2016	100	2.55	2,01.12	1.00	...	
613	Improvements to Malavally- BG Pura road ch 9.40 to 12.60 km in Malavally taluk	2,50.00 502/2015-16	November 2015	May 2016	100	34.37	2,32.94	2.00	...	
614	Improvements to road from Pandithahalli- Shimsha road ch 2.60 to 8.00 km in Malavally tq	3,50.00 525/2015-16	November 2015	May 2016	100	...	3,64.08	2.00	11-08-2015	
615	Improvements to MGM road to Yathambadi, Huchanadoddi, Belathuru road ch 2.60 to 4.40 km in Malavally taluk	1,50.00 533/2015-16	November 2015	May 2016	100	...	1,50.40	2.00	...	
616	Improvements to road Malavally- Poorigali road ch 0.50 to 1.10 km, 5.30 to 5.60 km and 14.00 to 15.30 km and construction of crash barrier to Marehalli tank bund bridge and construction of bridge at ch 4.30 km canal in Malavally taluk	2,00.00 593/2015-16	November 2015	May 2016	100	...	1,94.28	3.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
617	Improvements to NH-209 to Huskuru via Gowdagere, Kembuthagere, Agasanpura road ch 1.40 to 2.00 km, 5.00 to 6.00 km and 6.50 to 7.50 km in Malavally taluk	1,50.00 535/2015-16	February 2016	June 2016	100	...	1,47.00	3.00	...	Work completed, Payment pending
618	Improvements to road from Buyyanadoddi, Yathambadi, Antharavalli, Hullegala, Kodipura, Nadakalapura, Netkal road ch 2.80 to 5.80 km, 7.22 to 7.40 km and 7.90 to 10.50 km in Malavally taluk	3,50.00 534/2015-16	November 2015	May 2016	100	...	3,70.59	2.00	...	
619	Improvements to road from KK road to Uppinakere, Nagarakere, Vaidyanathapura road ch 0.89 to 5.50 km in Maddur taluk	1,60.00 759/15-16	November 2015	February 2016	100	7.49	1,52.78	7.00	...	
620	Improvements to road from Goravanahalli, Channasandra to Vaidyanathapura road ch 1.00 to 3.25 km in Maddur taluk	1,80.00 758/15-16	November 2015	February 2016	100	13.24	1,60.70	18.00	...	
621	Improvements to NH-48 to join Dudda road ch 52.00 to 60.00 km in Mandya taluk	2,20.00 1093/15-16	February 2016	June 2016	100	...	2,11.09	2.00	...	
622	Improvements to Muthegere to G Malligere in Basaralu Hobli road ch 0.00 to 6.50 km in Mandya taluk	4,00.00 1093/15-16	November 2015	May 2016	100	...	3,28.14	2.00	...	
623	Improvements to MGM road ch 2.20 to 3.50 km (4 lines) in Mandya taluk	4,75.00 456/15-16	October 2015	April 2016	100	...	5,01.09	1.00	...	
624	Improvements to Mandya- Bannur road ch 1.00 to 3.00 km and construction of drainage in Mandya taluk	2,00.00 826/15-16	November 2015	February 2016	100	14.14	1,66.69	2.00	...	
625	Improvements to Mandya-Mothahalli road ch 2.00 to 5.00 km in Sriragapatna taluk	1,50.00 613/15-16	February 2015	June 2015	100	...	1,46.78	2.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
626	Improvements to Mysuru- Bannur road to join Mysuru- Mahadevapura road via Bonthagalli, Sugganahalli, Kikkarchundi road ch 0.00 to 1.85 km and 2.25 to 2.70 km in Srirangapatna taluk	1,50.00 729/15-16	March 2016	September 2016	100	...	1,50.99	2.00	...	Work completed, Payment pending
627	Improvements to Mandya- Guthalu- Muthathi road ch 4.72 to 6.20 km in Mandya taluk	1,50.00 452/15-16	November 2015	February 2016	100	...	1,61.73	2.00	...	
628	Improvements to Shravanabelgola road to Mallasandra, P Neralakere road to join Sukhadhare KTD road ch 4.90 to 10.00 km and construction of bridge at ch 9.70 km in Nagamangala taluk	3,00.00 1049/15-16	November 2015	May 2016	100	...	3,09.12	2.00	...	
629	Improvements to KTD road ch 43.50 km Bommanayakanahalli to Giduvinahosahalli to join taluk border rod ch 0.00 to 0.50 km and 3.20 to 5.00 km in Nagamangala taluk	1,40.00 522/15-16	November 2015	May 2016	100	...	1,41.54	1.00	...	
630	Improvements to Satenahalli - Chennapura road ch 0.00 to 1.50 km and 6.00 to 8.00 km in Nagamangala taluk	3,00.00 761/15-16	November 2015	May 2016	100	...	3,25.83	2.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
631	Improvements to Kotebetta-Haradanahalli road ch 13.00 to 15.00 km in Nagamangala taluk	1,50.00 763/15-16	November 2015	May 2016	100	...	1,47.45	6.09	...	Work completed, Payment pending
632	Improvements to Kestur-Bandihalli-Taggahalli to join Koppa road to ch 6.00 to 9.00 km in Maddur taluk	2,30.00 795/15-16	October 2015	February 2016	100	...	2,33.51	2.00	...	
633	Improvements to MN road to Kodavathi-Bidarakote-Gulur, Gulurudoddi road ch 7.00 to 9.00 km in Maddur taluk	1,20.00 796/15-16	November 2015	February 2016	100	...	1,20.13	6.00	...	
634	Improvements to Bengaluru-Jalasur road to Aghalaya, Kaigonahalli road ch 3.00 to 10.70 km in KR Pet taluk	3,80.00 775/15-16	January 2016	April 2016	100	...	3,82.11	1.00	...	
635	Improvements to KR Pet Bandihole road to join Kikkeri- Mandagere via Heggadahalli, ICL factory, Ramenahalli road ch 8.50 to 12.00 km in KR Pet taluk	1,50.00 774/15-16	November 2015	February 2016	100	...	1,55.58	2.00	...	
636	Construction of bridge across Lokapavani river at Honakere on Srirangapatna- Jevargi road at Nagamangala taluk	4,95.00 27(T)/2013-14	February 2015	February 2016	100	...	5,05.34	3.00	13.34 03-08-2016	
637	Construction of bridge at ch 2.87 km in Pandavapura taluk	1,50.00 01(T)/2014-15	January 2016	July 2016	100	...	1,23.83	16.80	...	
638	Construction of bridge at ch 12.80 km in Srirangapatna-Malaimahadevaswara road in SR Patna taluk	1,40.00 4/2016-17	July 2016	June 2017	100	...	1,36.83	3.17	...	
639	Improvements to road from Karekura via Hoshalli pump house at ch 0.00 to 2.20 km in SR Patna taluk	2,00.00 1488/15-16	November 2016	October 2017	100	1.27	2,15.21	3.00	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)			Revised Cost if any/Date of Revision	Remarks
							(7)	(8)	(9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>											
640	Improvements to road from BN road to TM Hosur, Alagudu via Kodyala circle at ch 4.80 to 6.90 & 7.12 to 7.40 km in SR Patna taluk	1,50.00 16/2016-17	December 2016	June 2017	100	...	1,53.75	3.00	...	...	Work completed, Payment pending
641	Improvements to road from BN road to Uramarakasalagere via S-3 road ch 5.60 to 7.00 km in SR Patna taluk	1,50.00 19/2016-17	November 2016	October 2017	100	57.87	1,52.76	2.00	...	...	
642	Improvements to road from Chinayakanahalli to Tubinakere ch 7.00 to 8.00 km & 8.60 to 10.00 km in SR Patna taluk0	2,00.00 1489/15-16	November 2016	October 2017	100	...	2,15.63	3.50	...	...	
643	Improvements to Basaralu Brahmadevarahalli road via NH-19 to Cheenya, T Channapura, Gangavadi at ch 5.50 to 8.00 km & 14.60 to 15.00 km in Nagamangala taluk	2,00.00 15/16-17	September 2016	January 2017	100	...	2,09.88	2.00	...	...	
644	Improvements to BN road to Holalu at ch 0.00 to 1.00 km in Mandya taluk	1,25.00 24/16-17	January 2016	March 2016	100	...	1,04.11	1.00	...	...	
645	Improvements to Srinivasapura gate via Kannali, Sathanur at ch 14.00 to 15.9 km in Mandya taluk	1,50.00 18/16-17	December 2016	April 2017	100	...	1,56.28	1.00	...	...	
646	Improvements to Kolala-Turuvekere- Dabbehghatta raod ch 19.70 to 23.00 km in Nagamangala taluk	2,00.00 66/14-15	March 2015	September 2015	100	...	2,24.46	1.00	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
647	Construction of ADLR building balance work in Mandya city	1,70.00 42/15-16	June 2016	May 2017	100	50.77	91.85	78.15	...	Work completed, Payment pending
648	Construction of IB 1 <sup>st</sup> floor at Honakere in Nagamangala taluk	2,00.00 71/16-17	October 2017	September 2018	100	34.72	1,96.90	2.00	...	
649	Construction of PWD sub-division office building at KR Pet town	1,20.00 109/2016-17	November 2017	October 2018	100	21.82	1,06.82	13.18	...	
650	Construction of 2 <sup>nd</sup> stage PWD complex at Mandya city	1,50.00 78/14-15	July 2015	July 2016	100	...	1,82.41	3.62	36.03 22-03-2017	
651	Construction of VIP guest house at Honakere in Nagamangala taluk	2,00.00 147/14-15	August 2015	April 2016	100	3.03	1,57.01	46.02	...	
652	Construction of Bar Association at court complex at Maddur	1,40.00 42/13-14	March 2014	December 2014	100	1.00	1,39.60	1.00	...	
653	Construction of 1 <sup>st</sup> floor to JMFC court at Nagamangala	2,00.00 140/13-14	May 2014	November 2015	100	...	1,92.31	2.00	...	
654	Construction of judge room, personnel section and court hall at Ground floor in Nagamangala town	5,90.00 143,142,146/ 13-14	January 2015	September 2015	100	1,29.47	8,44.63	15.00	2,69.63 24-03-2018	
655	Improvements to NH-209 to join Hadly circle, via Chottnahalli, Chandahalli at ch 7.00 to 9.50 km in Malavalli taluk	2,00.00 CER No. 209 /2017-18	January 2018	May 2018	100	1,60.53	1,60.53	2.00	...	
656	Improvements to SH-84 to join SH-33 via Bheemnahalli, Dugganahalli, Madahalli at ch 8.00 to 12.00 km in Malavalli taluk	2,00.00 CER No. 303 /2017-18	January 2018	May 2018	80	...	...	1,60.00	...	Work under progress
657	Improvements to Malavalli to Poorigali road at ch 10.00 to 11.00 km & 13.00 to 14.00 km in Malavalli taluk	2,00.00 CER No. 211 /2017-18	February 2018	June 2018	80	1,79.35	1,79.35	20.50	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
658	Improvements to SH-33 Ragibommanahalli to join Vadakepura at ch 0.00 to 1.80, 2.74 to 3.00, 3.80 to 4.80, 5.30 to 6.00 km in Malavalli taluk	2,00.00 CER No. 294 /2017-18	December 2017	April 2018	80	1,50.24	1,50.24	50.00	...	Work under progress
659	Improvements to NH-209 to join Kalkuni via Shiramalli, Kundur, Kyathanahalli, Hangrapura at ch 0.00 to 3.00 & 4.00 to 4.50 km in Malavalli taluk	2,00.00 CER No. 213 /2017-18	January 2018	May 2018	80	...	...	1,60.00	...	
660	Improvements to KB road to Kudaragundi colony, SC Mallaiah Badavane, Gejjalagere colony, Valagerehalli at ch 11.00 to 12.40 km in Maddur taluk	2,75.00 CER No. 626 /2017-18	January 2018	July 2018	100	1,99.86	1,99.86	76.00	...	Work completed, Payment pending
661	Improvements to Bharathinagar to join Kokkarebellur via Alabhujanahalli, Kyathaghatta, Thorechakanahalli at ch 3.70 to 4.55 km in Maddur taluk	1,60.00 CER No. 527 /2017-18	December 2017	April 2018	100	1,60.06	1,60.06	2.00	...	
662	Improvements to Rudrakshipura-Halaguru road at ch 16.30 to 18.00 km & box drain at ch 15.20 to 15.50 km in Maddur taluk	1,95.00 CER No. 528/2017-18	December 2017	April 2018	100	2,03.82	2,03.82	2.00	...	
663	Improvements to MV Road to MSC falls road at ch 2.60 to 4.60 km & 7.60 to 9.50 km in Maddur taluk	2,00.00 CER No. 517/2017-18	January 2018	June 2018	100	1,98.21	1,98.21	2.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
664	Improvements to KB road to join KK road via DA kere, Madarahalli, K Shethihalli at ch 9.50 to 12.25 km in Maddur taluk	2,50.00 CER No. 180/2017-18	October 2017	April 2018	100	60.42	3,01.88	3.18	50.36 13-06-2018	Work completed, Payment pending
665	Improvements to KB road to join Koppa at ch 2.60 to 6.00 km in Maddur taluk	3,00.00 CER No. 266/2017-18	October 2017	April 2018	100	1,26.04	2,79.94	2.00	...	
666	Improvements to BN road to join Taluk border via Kudragundi, Sadolau, Kannali, Muttanahalli, DA Kere, Karadakere, Arechakanahalli at ch 3.30 to 5.00 & 10.20 to 11.00 km & 15.50 to 18.00 km in Maddur taluk	5,00.00 CER No. 574/2017-18	January 2018	July 2018	100	1,52.20	1,52.20	3,47.00	...	
667	Improvements to MN road to join KB road via Pannedoddi, Besagarahalli, Maraliga, Keelaghatta, Huthagere, Mallanakuppe at ch 3.00 to 4.75 km	2,00.00 CER No. 518/2017-18	January 2018	May 2018	100	1,42.42	1,42.42	57.58	...	
668	Improvements To B.N Road to join M.N. Road at Ch.1295 to 15.10 km (Keremegaladoddi to Besagarahalli)	2,00.00 CER No.611 /2017-18	January 2018	May 2018	100	1,65.33	1,65.33	34.00	...	
669	Improvement to B.N Road to Join Mandya- Hallegere road via Valagerehalli, Sollepura, Rampura, Bidarakote at Ch.10.57 to 12.20 Km in Maddur Taluk	1,25.00 CER No.610 /2017-18	January 2018	May 2018	100	1,02.68	1,02.68	23.00	...	
670	Improvements to Kestur Bandahalli road at ch 1.70 to 2.70 km and 3.35 to 5.20 km in Madduru taluk	2,25.00 CER No.567 /2017-18	January 2018	July 2018	100	55.88	55.88	1,69.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
671	Improvements to BN road to join MN road via Nidaghatta, Hosahalli, Maradevanahalli, Thoreshetthihalli at ch 1.00 to 9.60 km in Maddur Taluk	5,00.00 CER No.612 /2017-18	January 2018	July 2018	100	4,39.18	4,39.18	61.00	...	Work completed, Payment pending
672	Improvements to Channapatna taluk border to join Nidaghatta via Thoppanahalli, Rajegowdanahalli, Chandahalli, Tippur at ch 6.00 to 11.70 and 12.00 to 12.60 in Maddur taluk	5,00.00 CER No. 613/2017-18	January 2018	July 2018	100	4,39.18	4,39.18	61.00	...	
673	Improvements to BB – B.T road at ch 11.50 to 13.00 km at 29.50 to 30.70 km in Pandavapura taluk	1,50.00 CER No.254 /2017-18	February 2018	June 2018	100	29.07	29.07	1,21.00	...	
674	Improvements to Kerethonur Melukote road at ch 7.00 to 10.00 km in Pandavapura tq	2,00.00 CER No. 304/2017-18	March 2018	July 2018	100	71.42	71.42	1,28.00	...	
675	Improvements to from Pandavapura to join Chinkuruli via Bettahalli, Jagashettihalli, Babybetta at ch 2.00 to 5.40 in Pandavapura tq	2,80.00 CER No. 620/2017-18	February 2018	August 2018	100	2,07.67	2,07.67	72.33	...	
676	Improvements to road from Ragimuddanahalli to Bannagadi at ch 0.00 to 2.50 km in Pandavapura tq	1,55.00 CER No.274 /2017-18	February 2018	June 2018	100	...	...	1,55.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
677	Improvements to road from Shivalli to join MN road via Gunayakanahalli at ch 0.95 to 3.00 in Mandya tq	1,75.00 CER No361./2017-18	March 2018	July 2018	100	1,21.64	1,21.64	53.36	...	Work completed, Payment pending
678	Improvements, widening and protection wall to Manyda Hadagali NH 47 to join Mandya Nagamangala road via sowdenahalli at ch 0.70 to 1.10 km and 2.10 to 7.00 km Mandya tq	4,95.00 CER No. 442/2017-18	February 2018	August 2018	50	...	...	2,47.50	...	Work under progress
679	Improvements to selected reaches of 8 <sup>th</sup> km to join M.K road via Jeegundipatna, Hulivana, keclara at ch 0.00 to 2.50 and 0.00 to 5.68 in Mandya taluk	2,00.00 CER No. 357/2017-18	November 2017	January 2018	100	1,71.17	1,71.17	28.80	...	Work completed, Payment pending
680	Improvements to road from MGM – MSC falls road to Join M.K road via Halebudanuru, Tumakere, Belundagere at ch 0.00 to 3.00 km in Mandya tq	1,50.00 CER No. 173/2017-18	March 2018	July 2018	100	...	...	1,50.00	...	
681	Improvements to from B.Hatna to Mandya – Nagamangala road via Upparakandahalli at ch 11.00 to 13.20 km in Mandya tq	2,00.00 CER No.356 /2017-18	March 2018	July 2018	100	0.01	0.01	1,91.91	...	
682	Improvements to Mandya-Hadagali road of 25 <sup>th</sup> km to join Mandya Nagamangala road at 20 <sup>th</sup> via Hunaganahalli and Hanaganahalli at ch 0.00 to 3.50 km in Mandya tq	2,00.00 CER No.644 /2017-18	November 2017	January 2018	100	...	...	2,00.00	...	
683	Improvements to MN road to join M.K road via Jeegundipatna at ch 0.00 to 2.30 km in Mandya taluk	3,00.00 CER No. 505/2017-18	November 2017	January 2018	100	...	...	3,00.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
684	Improvements to road 7 <sup>th</sup> km to Mandya – Hadaali road to join at 22th km at ch 7.70 to 10.80 km in Mandya tq (Holalu to Pattaladamma temple via Chandagalu ) in Mandya taluk	3,00.00 CER No.153 /2017-18	November 2017	May 2018	100	2,62.08	2,62.08	38.00	...	Work completed, Payment pending
685	Improvements to M.C road to Balamuru Falls at ch 2.20 to 4.50 km in Srirangapatna tq	2,50.00 CER No.561 /2017-18	January 2018	July 2018	90	2,04.26	2,04.26	46.00	...	Work under progress
686	Improvements toMandya-Guthalu-Muthathi road at ch 23.00 to 7.63 km in Mandya tq	1,50.00 CER No.333 /2017-18	December 2017	April 2018	100	64.66	1,15.33	35.00	...	Work completed, Payment pending
687	Improvements to from Hunjanakere to join Gamanahalli via Tadagavadi, Chikkaharohalli, Bannahalli, Keremegalakoppalu at ch 3.25 to 3.90 km, 5.50 to 5.90and 7.50 to 7.90 km in Srirangapatna	2,00.00 CER No. 523/2017-18	January 2018	July 2018	100	50.00	50.00	1,50.00	...	
688	Improvements to Mysuru Kothathi road to join Hampapura connected road via Kalasiddanahundi at ch 0.00 to 2.65 km Srirangapatna tq	1,50.00 CER No.524 /2017-18	January 2018	July 2018	100	1,00.00	1,00.00	50.00		
689	Improvements to road Arakere to Mandya – Bannuru road via Ballekere, Neralekere at ch 2.28 to 2.38 km and 6.90 to 8.90km in Srirangapatna tq	1,30.00 CER No.521 /2017-18	January 2018	July 2018	100	85.95	86.31	43.50	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
690	Improvements to road from B.N road to Srirangapatna via Channarayapatna Chadagirikoppalu, Rampura road at ch 1.50 to 2.50km, 9.40 to 10.25km, 10.75 to 11.40km, 11.76 to 12.00km and 12.77 to 13.00 km in Srirangapatna tq	2,50.00 CER No.560 /2017-18	January 2018	July 2018	100	1,50.00	1,50.00	1,00.00	...	Work completed, Payment pending
691	Improvements to road B.N road to join M.B road via Changalu, Mahadevapura, Bidarahalli at ch 4.63 km to 8.63 km in Mandya tq	3,70.00 CER No.559 /2017-18	January 2018	July 2018	100	3,00.00	3,00.00	70.00	...	
692	Improvements to B.M road to hiin T.M Hosur Alaguda via Kodiyala, Yalliyur circle at ch 3.50 to 4.80, 6.55 to 6.90 and 7.12 to 7.50 km in Srirangapatna tq	1,20.00 CER No. 520 /2017-18	January 2018	July 2018	100	50.00	50.00	70.00	...	
693	Improvements to Nagamangala Mylarapatna road to join SH – 19 via Karagere, Doddajathaka at ch 0.00 to 3.00 km in Nagamangala tq	2,00.00 CER No.201 /2017-18	November 2017	March 2018	100	1,92.08	1,92.08	8.00	...	
694	Improvements to Devalapura – Markonahalli road at ch 0.00 to 5.00 km in Nagamangala taluk	2,00.00 CER No. 200 /2017-18	February 2018	June 2018	100	82.64	82.64	1,17.36	...	
695	Improvements to Kolala – Tuvekere- Dhabbeghatta Champalapura, Addihalli Kanthapura via SH 19 to join at Honakere at Ch 14.00 to 14.50 and 23.10 to 29.50 km in Nagamangala taluk	3,00.00 CER No. 336 /2017-18	February 2018	May 2018	100	2,69.15	2,69.15	30.85	...	
696	Improvements to Bindiganavile Kadabali road at ch 9.80 to 14.50 km in Nagamangala tq	2,00.00 CER No.204 /2017-18	February 2018	June 2018	100	1,94.77	1,94.77	52.30	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
697	Improvements to Bindiganavile Kadaballi road via Lalanakere, Hadenahalli at ch 0.00 to 3.25 km in Nagamangala taluk	2,00.00 CER No.203 /2017-18	November 2017	March 2018	100	1,99.02	1,99.02	0.80	...	Work completed, Payment pending
698	Improvements to Bellur - Honnenahalli road at ch 0.70 to 2.18 km , 2.90 to 7.60 and 8.67 to 10.73 km in Nagamangala tq	3,00.00 CER No.337 /2017-18	March 2018	September 2018	100	2,66.73	2,66.73	33.27	...	
699	Improvements to road from M.N road to Thoremobbanahalli at ch 6.40 to 10.50 km in Maddur tq (K.H Koppalu to Bekkale)	5,00.00 CER No.284 /2017-18	December 2017	April 2018	100	5,69.67	7,35.42	2,64.58	...	
700	Improvements to from M.N road to join Sira Nanjanagudu road at ch 15.40 to 25.00 km via Hosakere, Aneedoddi, Niluvagilu, Arekaldoddi, Keelaghatta, Taggahalli, Kowdle, Bolare, Taramanakatte in Madduru tq	5,00.00 CER No.298 /2017-18								
701	Improvements to KTD road to Kemmanahalli via Alapa at ch 0.00 to 3.50 km in Nagamangala tq	2,00.00 CER No.335 /2017-18	October 2017	February 2018	100	...	...	2,00.00	...	
702	Improvements to Yelekoppa, Byadarahalli, Kumbarapalya, Chunchanagiri in Bellur Hobli, Nagamangala tq	3,50.00 CER No.273 /2017-18	November 2017	May 2018	100	1,72.87	3,48.51	2.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
703	Improvements to Mandya – Nagamangala road to join tq border via Hullenahalli, Mavinakere in Nagamangala taluk	3,55.00 CER No.299 /2017-18	January 2018	July 2018	100	1,62.12	1,62.12	1,97.00	...	Work completed, Payment pending
704	Improvements to road from Kemmanahalli to Alpanahalli via Adavinakatte at ch 0.00 to 3.20km in Nagamangala tq	2,20.00 CER No.300 /2017-18	December 2017	June 2018	100	2,18.97	2,18.97	2.00	...	
705	Improvements to from PRSA road to join Seelanere via Malkonahalli gate, Chattangere gate, Guduganahalli gate at ch 5.00 to 8.00 km in K.R pet tq	2,00.00 CER No.251 /2017-18	January 2018	May 2018	100	1,37.53	1,37.53	62.47	...	
706	Improvements to Santhebachahalli to Lakshipura via Nagamangala taluk border at 0.00 to 4.00 km in K.R pet tq	2,00.00 CER No. 397/2017-18	December 2017	April 2018	100	77.01	2,05.17	2.00	...	
707	Improvements to road from Santhebachahalli to Channarayapatna tq border via Halasahalli, Nagaraghatta in K.R pet tq	3,00.00 CER No.272 /2017-18	February 2018	August 2018	100	2,83.40	2,83.40	6.60	...	
708	1) Improvements to road from KTD road at ch 43.50 to join taluk border via Bommanayakanahalli form ch 5.90km to 6.60km 2) Improvements to Nagamangala Mylarapatna road from ch 3.50 km to 5.50km 3) Improvements to Bellur Honnenahalli road from ch 2.90 to 7.60 km in Nagamangala tq	2,34.87 CER No.583,586,588 /2017-18	January 2018	July 2018	100	1,16.24	2,30.88	4.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year (₹ in lakh)	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mandya</b>										
709	Improvements to road from M.N road via Pannedoddi, Besagarahalli, Marnamidoddi, Maraliga Kutnahalli, Keelaghatta, Nandibasaveswara temple, Huthagere, Vittalapura, Mallanakuppe to K.B road from Ch 4.60 to 12.60 in Maddur taluk	5,00.00 903/2017-18	March 2018	September 2018	100	...	98.40	98.40	4,01.00	Work completed, Payment pending
710	Improvements to road from K.Shettiahalli, M Shettihalli, Sabbanakuppe via Bengaluru – Bantwala road in Srirangapatna tq	2,60.00 846/2017-18	March 2018	September 2018	100	1,65.58	1,65.58	94.42	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Mangaluru</b>										
711	Construction of bridge at Payaswini Arambood Paladya road in Sullia Taluk	4,90.00 CER.No:121 (T) NBD/15-16	September 2016	August 2017	14	1,66.76	69.84	4,20.16	...	Work under progress
712	Construction of bridge at km. 2.00 Bajire village Pijakatte to MannavuHedje koragatte in belthangady Taluk	1,50.00 CER.No:83(T)/2015-16	August 2016	July 2017	67	1,01.04	1,01.19	48.81	...	
713	Construction of District Court Judge Quarters at Hathill in Mangaluru Taluk	8,20.00 CER.No:144/13-14	April 2015	October 2016	77	6,30.20	6,30.20	1,89.80	...	
714	Construction PWD Office building at Bantwal taluk	1,20.00 CER.No:72/2016-17	September 2017	August 2018	25	29.64	29.64	90.36	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
715	Improvements to Moodabidre Hosmar road from km .9.60 to 19.30 in Mangaluru Taluk	4,05.00 CER.No:27; 2017-18	February 2018	November 2018	31	1,24.28	1,24.28	2,80.72	...	Work under progress
716	Improvements to Mani Ullala EF reach road from km 0.04 to 1.90 in Mangaluru Taluk	4,95.00 CER.No:82/2017-18	March 2018	December 2018	51	2,53.75	2,53.75	2,41.25	...	
717	Improvements to halegetu kanapade Allipade road in Bantwal Taluk	2,50.00 CER.No:1038/2017-18	March 2018	September 2018	0.39	0.98	0.98	2,49.02	...	
718	Improvements to Ubaradka Mithuru road from km.2.50 to 3.75 road in Sullia Taluk	2,75.00 CER.No:307/2017-18	January 2018	October 2018	1	1.70	1.70	2,73.30	...	
719	Improvements to Padmunja village puddottuu road from Km 0.00 to 1.00 in Belthanagdy Taluk	75.00 CER.No:138/17-18	March 2018	July 2018	0.23	0.17	0.17	74.83	...	
720	Improvements to Kaniyoor village Gadakodi Arenja road in Belthanagdy Taluk	75.00 CER.No:144/17-18	March 2018	July 2018	39	29.41	29.41	45.59	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Mysuru</b>										
721	Improvements to road from Devarammanahalli by Valagere to Malkandi joined road from 9.00 km to 11.50 and 12.50 km to 14.00 km	2,80.00 CER NO: 351 2013-14	June 2014	March 2015	100	...	3,01.22	(-) 21.22	...	Work completed, Payment pending
722	Asphlting and improvement to road from Devirammanahalli by Valagere to Malkundi from 0.00 km to 4.90 km	1,80.00 CER NO: 57 2013-14	June 2014	December 2014	100	...	1,85.09	(-) 5.09	...	
723	Asphalting and improvements to road from Hullahalli Beerval to SH – 57 joint road via Duggahalli Shettahalli Kappasoge. From 4.20 km to 4.65 km and 14.45 km to 17.50 km in Nanjanagudu taluk	3,00.00 CER NO: 682/2015-16	January 2016	July 2016	100	...	3,09.56	(-) 9.56	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in <i>percent</i> )	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Public Works, Ports & Inland Water Transport Department, Mysuru										
724	Re-Asphalting and improvements to road from B N road to Kadubinakatte via Badhanavalu – Hemmaragala Somanahalli – Joint road 0.00 km to 3.00	2,00.00 CER NO:1081 /2015-16	November 2015	May 2016	100	...	2,03.24	(-) 3.24	...	Work completed, Payment pending
725	Improvements and re-asphalting to BN road to Somanahalli via HunasanaLu- Kudlapura- Taradhele, Badhanavalu – Hemmaragala from 0.00km to 0.65 km , 0.80 km – 0.95 and 1.60 km to 4.00km	3,00.00 CER NO:90 /2015-16	November 2015	May 2016	100	...	3,00.46	(-) 0.46	...	
726	Improvements to road from Sooralli village to Valagere 0.00 km to 6.40km (ka.ni.sa. 0.00 – 4.80 km) in Nanjanagudu taluk	2,60.38 CER NO:367 /2016-17	December 2016	April 2017	100	...	2,50.41	9.97	...	
727	Improvements to road from Hediyaala to Hadanur- Odeyanapura joint road via Venkatanapura 0.00 km to 3.80 km in Nanjanagudu taluk	2,50.00 CER No: 368 /2016-17	December 2016	April 2017	100	...	2,41.00	8.92	...	
728	Improvements to road from NH – 151A to Keelalipura joint road via DhoddaKoulandhe Gattavadi Gattavadi pura 0.00 km to 7.00 (ka.ni.sa 0.00 to 3.33 km) in Nanjanagudu taluk	3,00.00 CER No 369 /2016-17	December 2016	April 2017	95	...	2,86.43	13.53	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
729	Improvements to road from Hullahalli to Beeranalu road 0.50 km – 5.50 km and 10.95 – 11.50km (lake road) and 12.00km –18.50 km (ka.ni.sa 0.80 – 0.95, 1.00-1.20, 2.20 – 2.65, 3.40-3.75 and some selected areas) (subject to approved by PWD 974 IFA 2016 dated 28-11-2016) in Nanjanagudu taluk	3,50.00 CER No: 370 /2016-17	December 2016	May 2017	99	...	2,99.31	50.69	...	Work under progress
730	Improvements to road from BN road via Naviluru – Muddanahalli- Sooralli to Hallere joint road 3.40 – 4.25 km, 5.30 – 7.20 km and 9.00 km – 13.70 km in Nanjanagudu taluk	2,00.00 CER No: 373/2016-17	December 2016	March 2017	67	25.42	1,34.88	65.12	...	
731	Construction to concrete road at Loop road of Hullahalli Beernalu road 0.00 – 5.00 km subject approval by PWD 974 IFA 2019 dated 28-11-2016 in Nanjanagudu taluk	3,50.00 CER No 374/2016-17	February 2017	June 2017	95	1,03.62	3,33.78	16.22	...	
732	Improvements to road from Masage via Makkala Mahadeswara Temple to Valagere Joint road Ch 0.00 km to 3.60 km	3,00.00 PWD 364/IFA/16/21- 11-2016 CER No 362/2016-17	December 2016	April 2017	87	15.25	2,60.51	39.49	...	
733	Improvements to road from Valagere village to Haginavalu Village CH 0.00 km to 5.20 km in Nanjanagudu taluk	3,50.00 PWD:364: IFA: 16/21-11-16 CER No : 363/2016-17	December 2016	May 2017	91	...	3,18.07	31.93	...	
734	Improvements to road from BB road via Shirahalli to Huskuru village Ch 0.00 km to 4.00 km in Nanjanagudu taluk	2,50.00 PWD:364: IFA: 16/21-11-16 CER No : 365/2016-17	December 2016	April 2017	70	15.00	1,74.95	75.05	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Mysuru</b>										
735	Improvements to road from Hullahalli Beemalu village via Kurihundi to Kappasoge village Ch: 0.00 to 9.00 km in Nanjanagudu taluk	4,00.00 PWD:364: IFA: 16/21-11-16 CER No : 72/2016-17	December 2016	May 2017	84	...	3,34.92	65.00	...	Work under progress
736	Improvements to Mangaluru Yalalli branch road to Srikante Mahadeshwara Betta Shilamath Ch 0.00 to 1.75 km (one time development) in Nanjanagudu taluk	1,50.00 PWD:364: IFA: 16/21-11-16 CER No : 366/2016-17	December 2016	March 2017	55	...	81.95	68.05	...	
737	Improvements to Mysuru – Bhogadhi – Gaddige road from 13.55 km to 15.90 km in revised project (PW/154/IFA/2015/ dated 16-07-2015) in Mysuru taluk	2,00.00 CER No: 1036/2015-16	November 2015	May 2016	100	...	2,11.80	(-) 11.80	...	Work completed, Payment pending
738	Improvements to from Kadakola Jayapura Ch 0.00 to 2.80 km and 3.25 km to 4.50 km in Mysuru taluk	5,00.00 CER No: 842/2015-16	November 2015	May 2016	100	...	5,14.35	(-) 14.35	...	
739	Improvements to road from Ilavala-Nagavala – D.Salundi road 15.00km to 24.80 km. Improvements to Ilavala – Nagavala – D.Salundi road from 17.80 km to 20.10km and 20.50 km to 22.84 km under Revised project (PW:321:IFA:2017/dt:12-06-2017 ) in Mysuru taluk	4,95.00 CER No: 80/2017-18	March 2018	August 2018	52	2,59.35	2,59.35	2,35.65	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
740	Improvements to road at Mysuru T Narasipura road via Duddagere Hosahalli to Kuppegala village joint road from Ch:0.00 to 0.54 km and 1.40 km to 4.00 in Mysuru taluk. (PW:154/IFA/2015/dt:16-07-2015)	2,30.00 CER NO:658/2015-16	January 2016	July 2016	91	...	2,08.18	21.82	...	Work under progress
741	Construction to gaurd walls at right side of roads at Kuppegala Hosahalli – Siddaramanahundi – Kadavekattahundi joint road from Ch 0.75 km to 1.14 km (Kuppegala limitation) (PW/154/IFA/2015/Dated 16/07/2015 in Mysuru taluk	2,00.00 CER No: 1104/2015-16	November 2015	May 2016	100	...	1,99.64	0.36	...	Work completed, Payment pending
742	Improvement to road under revise project from Dandikere road to Varakodu- Hosahundi- Badagalahundi- Mellahalli – Halikerehundi joint road Ch 6.00 km to 13.60 km (PW/154/IFA/2015/Dated 16/07/2015) in Mysuru taluk	4,45.00 CER No: 646/2015-16	November 2015	May 2016	100	...	4,70.95	(-) 25.95	...	
743	Improvements to road from Mellahalli village (near Gangapathi Temple) via Sugganahalli to NH – 33 (Delhi Public School) joint road Ch 0.00 km to 5.00, substitute chain road from Mellahalli village (Near Ganapathi Temple) Via Sugganahalli NH 33 (Delhi Public school) joint road 0.00 to 2.606 and 3.446 to 5.066 (subject approved by PW/984/CRM/2016 Dated 01-12-2016) in Mysuru Taluk	4,80.00 CER NO: 385/2016-17	July 2017	December 2017	96	3,60.00	4,58.92	21.08	...	Work under progress



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

Sl. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Public Works, Ports & Inland Water Transport Department, Mysuru										
744	Improvements to road from BHA road to Koodanahalli-Makanahundi – Kochanahalli (upto Taluk Border) Ch. 0.00 to 5.00 km. (District main road)	4,95.00 PWD 387/IFA 2017/28-11-2017	March 2018	August 2018	18	88.00	88.00	4,07.00	...	Work under progress
745	Improvements to road from Dandikere to Pillahalli – Varakoodu – Hosahundi, Badagalahundi – Hallikerehundi Ch.3.70 km to 6.20 km. (District Main road)	2,50.00 PWD 387/IFA 2017/28-11-2017	March 2018	August 2018	97	2,42.05	2,42.05	7.95	...	
746	Improvements to road from Acharaiah na hundi to Chikkabagilu S – 3 road (chikkebagilu) joint road Ch. 0.00 to 2.00 km (Village road) in T.Narasipura Taluk. Revised project to road improvements from Talakadu – Vijayapura – Holesalu road to Kalihundi – PariNamipura joint road Ch.0.00 to 3.10 km (PW 394/IFA/2017 dt: 07/07/2017)	3,30.00 CER No:486/2017-18	March 2018	August 2018	42	1,40.00	1,40.00	1,90.00	...	
747	Improvements to road at NH 79 (Kaliyuru) to Bettadha hosuru to Kunthuru joint road Ch.0.00km to 4.00km (Village road) in T.Narasipura taluk	3,00.00 CER NO: 417/2017-18	January 2018	May 2018	83	2,48.73	2,48.73	51.27	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
748	Improvements to road from Kalkuni to Bommanahalli-Machakere- S Dhoddapura joint road Ch:0.00 km to 4.80km in T.Narasipura taluk. Revised project to improvements to road at SH 84 to Bommanahalli via Machikere to Chidarahalli road Ch.0.00 km to 3.00 (village road) in T.Narasipura Taluk PW/394/IFA/2017/dt 07/07/2017	3,00.00 CER No 472/2017-18	January 2018	June 2018	62	1,85.00	1,85.00	1,15.00	...	Work under progress
749	Re-Asphalting at Shira – Nanjangudu road NH 84 213.15 km to 214.55 km and 216.50 to 226.50. Revised project for Re-Asphalting at Shira – Nanjangudu road NH 84, 213.15 to 222.50, 223.30 to 224.40 and 225.00 to 226.50	5,00.00 CER No:416/17-18/17-07-2017	February 2016	July 2016	64	2,72.96	3,18.96	1,81.04	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Special Division, Mysuru</b>										
750	Construction of District court Complex at Malavadi village in Mysuru	37,50.00 PWD: 80:BJP Blore:2013 Dtd 23.09.2013	June 2015	December 2016	100	11,15.43	27,08.27	398.21	...	Work completed, Payment pending
<b>Public Works, Ports &amp; Inland Water Transport Department, Raichuru</b>										
751	Re-construction of Mustoor to Sirwar via Jagatkal road (MDR) Ch 0.00 to 15.480 km in Deodurga taluk, Raichur district	16,00.00 PW 318 CRM 2012 Bengaluru Dated: 16.11.2012	October 2013	September 2014	99	...	17,16.39	...	17,29.05 26-09-2013	Work under progress
752	Improvements to Deodurga to Konchapalli-Myadargol MDR from km 0.00 to 27.40 in Deodurga taluka, Raichur district	29,30.00 PW 410 CRM 2012 Bengaluru Dtd: 30.01.2013	May 2014	November 2015	99	2,76.18	29,74.19	...	29,88.30 30-09-2015	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Raichuru</b>										
753	Improvements to Deodurga cross to Mathapalli via Sugaral-Gundagurthi MDR from km 0.00 to 21.00 in Deodurga taluka, Raichur district	23,50.00 PW 410 CRM 2012 Bengaluru Dated: 30.01.2013	May 2014	November 2015	91	...	22,85.34	32.25	25,40.80 11-08-2017	Work under progress
754	Improvements from RTO circle to Shashimahal circle from km 0.00 to 1.30 in Raichur taluka, Raichur District	4,50.00 PW 479 CRM 2015 Bengaluru Dtd: 28.04.2015	November 2016	November 2017	94	87.21	5,90.96	...	6,27.41 22-09-2017	
755	Construction of CC road from SH-20 to Ekhaspur via Little Angles School km 0.00 to 2.80 (working KM 0.00 to 1.60) in Raichur taluka and district WI 66932	3,50.00 PW 215 CIS 2017 Dtd: 27.08.2017	May 2018	February 2019	31	1,10.00	1,10.00	1,05.64	...	
756	Improvements to Yaradonana-Navalkal via Hatti, Chincharki MDR road from Ch 34.70 to 47.50 km in Manvi Taluk, Raichur District	8,00.00 PWD 341 CIS 2017 Dtd: 07.11.2017	March 2018	February 2019	31	2,40.00	2,50.00	2,07.78	...	
757	Improvements and asphaltting to road from Halapur cross to Hirekadbur km 5.60 to 7.00 & km 10.00 to 12.00 (Working km 8.04 to 11.60) in Manvi taluka of Maski constituency	3,60.00 PWD 228 CIS 2017 Dated: 21.08.2017	March 2018	December 2018	94	2,93.58	3,39.22	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
758	Construction of road for Education Layout in Deodurga taluka Raichur District WI 66110	2,00.00 CE/C&B/NEK/5054/ APPE/REG/NO/628/ OCT/2017	January 2018	July 2018	23	45.00	45.00	54.54	...	Work under progress
759	Improvements to SH Karadigudda village to Bagur, Herundi, Jambaladinni SH approach road (SH-61) from KM 0.00 to 10.00 in Deodurga taluka, Raichur district 66929	4,00.00 PWD 208 CIS 2017 Dtd: 09.08.2017	March 2018	September 2018	49	1,95.00	1,95.00	1,01.60	...	
760	A) Improvements to Ankalmat to Medikinal via Nagalapur road from km 0.00 to 2.00 (Working km 0.00 to 1.32) B) Improvements to Yaradona-Nawalkal via Hutti, Chincharki road from km 5.70 to 10.00 in Lingasugur taluka, Raichur district WI 77943	5,32.67 PWD 321 IFA 2016 Dtd: 27.02.2017	March 2018	December 2018	28	1,50.00	1,50.00	1,77.39	...	
761	Construction of cement concrete road to Rodalbunda- Sajjalagudda MDR road from km 13.80 to 14.50 in Lingasugur taluka and constituency, Raichur district WI 66155	2,00.00 CE(C&B/NEK/5054/346 /AUG/2017	February 2018	August 2018	25	50.00	50.00	88.08	...	
762	Improvements to Sindhanur-Devaragudi MDR road form km 0.00 to 4.30 in Sindhanur taluk Raichur dist WI 67466	2,50.00 PWD 218 CIS 2017 Dtd 17.08.2017	March 2018	December 2018	62	1,54.11	1,54.11	85.61	...	
763	Improvements to Venkateshwar camp- Singapur MDR road from km 11.00 to 22.00 in Sridhanur taluk Raichur dist under 5054 MDR improvements WI 67048	3,50.00 PWD 169 CIS 2017 Dtd 04.07.2017	February 2018	November 2018	67	1,32.06	2,35.08	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(₹ in lakh)	(₹ in lakh)	(₹ in lakh)	(₹ in lakh)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Raichuru</b>										
764	Improvements to Hanchinal camp to Jalihal- Bassapur road MDR from KM 0.00 to 7.50 in Sindhanoor taluka, Raichur district WI 66885	3,00.00 PWD 321 IFA 2016 Dated: 27.02.2017	March 2018	September 2018	61	1,81.52	1,81.52	...	...	Work under progress
765	Improvements to Sindhanoor-Bappur road (MDR) from km 13.00 to 14.00 and km 16.00 to 21.00 in Sindhanoor taluka, Maski Assembly Constituency Raichur district Under 5054-04-337-0-01-154 WI 66858	6,50.00 PW 206 IFA 2017 Bengaluru Dtd 09.05.2017	February 2018	January 2019	95	5,01.13	6,19.32	...	...	
766	Widening & improvements to SH-20 Raichur-Bachi road from km 35.00 to 38.00 (Sirwar town limit) in Manvi taluka Raichur district (km 34.50 to 38.00) Indent 41826	4,50.00 PW 479 CRM 2015 Dtd 28.04.2015	January 2016	December 2016	79	1,27.40	3,53.72	...	...	
767	Widening & improvements to SH-20 Raichur Bachi road from km 61.00 to 62.00 (Kavital town limit) in Manvi taluka Manvi constituency Raichur Indent 41925	2,00.00 PW 479 CRM 2015 Dtd 28.04.2015	January 2016	October 2016	53	...	1,06.71	...	...	
768	Constructin of CC drain, footpath & improvements to road on Kalmala-Shigavon SH-23 from Ramakrishna rice mill to Degree College in Manvi town limit, in Manvi taluka Raichur district Indent 41816	4,50.00 PW 479 CRM 2015 Dtd 28.04.2015	January 2016	December 2016	93	...	4,19.76	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
769	Improvements to road and construction of RCC Box drain with footpath from District Commissioner House to Askihal village of Raichur-Bachi SH-20 road from km 3.65 to 3.99 in Raichur taluka and Raichur district WI 50969	3,50.00 PW 479 CRM 2015 Bengaluru Dtd 28.04.2015	March 2018	December 2018	54	1,90.04	1,90.04	98.10	...	Work under progress
770	Improvements to Kavithal to Toranadinni cross from Ch 4.00 to 9.10 km in Manvi taluk, Raichur District Indent 71835	5,10.00 PWD 179 CIS 2017 Dtd 10.07.2017	March 2018	December 2018	97	4,96.74	4,96.74	...	...	
771	Construction of box culvert on Raravi-Beloor road SH-53 @ Km 31.30 near Salgundha village (WI-55641)	1,50.00 PWD 115 RDF 2016 Bengaluru Dtd 15.11.2016	July 2017	April 2018	60	37.12	90.12	14.53	...	
772	Construction of Circuite House at Maski town taluk Lingasugur District Raichur under 4059 Appendix E	1,50.00 CE/C&B/NEK/4059/ REG/NO/611/ OCT-2017	December 2017	September 2018	53	71.08	79.57	...	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Ramanagara</b>										
773	Construction of Principal judge (jr.Dn) and JMFC & Additional Civil Judge Jr. On JMFC Court complex at Channapatnata Town, Ramanagara district	12,48.00 PWD 374 BMS 10 Bengaluru dt. 15.02.11	November 2012	November 2014	95	58.92	13,19.77	...	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Ramanagara</b>										
774	Construction of bridge and approach road across vrushabhavathi river connecting doddakurubarahalli to doddakalbalu village in harohalli, kanakapura taluk	4,95.00 18(BR)/16-17	February 2017	August 2018	50.33	1,06.24	1,31.69	...	...	Work under progress
775	Construction of Bridge and approach road across vrushabhavathi river connect road from siddenahalli to Kadasikaoppa in Harohalli hobli, Kanakapura Taluk	4,00.00 15(BR)/16-17	February 2017	August 2018	47.42	47.80	1,18.47	...	...	
776	Construction of court hall, Senior Civil judge & JMFC Court 1 New court hall, Addi. Civil judge at magadi town	5,80.00 19/2015-16	March 2016	September 2017	54.39	3,02.00	3,02.20	...	...	
777	Improvements to Thattakere kallanakuppe road at ch. 0.00 to 6.00 km in Kanakapura taluk	3,50.00 329/2017-18	October 2017	July 2018	30	...	1,02.70	...	...	
778	Improvements to to Channapathna, Setalavadi road ch. 36.70 to 40.00 Km in kanakapura Taluk.	2,00.00 330/2017-18	December 2017	June 2018	94	...	1,88.50	...	...	
779	Improvements to Bidadi harohalli, maralavadi, road ch.12.00 to 19.00 km and kallahalli gollahalli Kaval Road at 12.00 to 12.90 Km in Kanakapura Taluk	5,10.00 331/2017-18	November 2017	August 2018	29	...	1,45.65	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
780	Improvements to road from Bidadi-Mudavadi to join hunasanahalli Via Karadigowdanadoddi Uragehalli Ch.500 to 5.06 7.00 to 7.65, 8.00 to 8.60 km in Ramanagara Taluk74	5,50.00 448/2017-18	March 2018	September 2018	72	...	4,25.12	...	...	Work under progress
781	Improvements to Bengaluru Mysuru road to join Govt Engg collage road in Ramanagara Taluk	6,00.00 427/2017-18	December 2017	September 2018	74	...	4,45.97	...	...	
782	Improvements to Manchanabalo road Katamanadoddi to Tirumalapura in Ramanagara taluk	2,40.00 239/2017-18	December 2017	June 2018	94	...	2,26.12	...	...	
783	Improvements to Jakkegowdanadoddi to kabbal road via athihalli gerahalli at Ch. 0.00 to 9.60 Km in Kanakapura Taluk	4,95.00 326/2017-18	December 2017	September 2018	75	...	3,68.15	...	...	
784	Improvements To NH -2098 to Join kodihalli sathanur road via honniganahalli harihara, Boohalli Ch.2.60 to 8.00 Km in Kanakapura taluk	8,00.00 412/2017-18	February 2018	November 2018	52	...	4,21.04	...	...	
785	Improvements to udarahalli venkataranadoddi to join kurubarahalli at ch. B1.30 to 3.00 km in Kanakapura Taluki	4,60.00 328/2017-18	December 2017	September 2018	50	...	2,33.96	...	...	
786	Improvements to road from kodihalli to join Kunasahalli via Alanatha Bannimukkodlu ch. 14.50 to 18.50 Km in Kanakapura taluk	3,00.00 447/2017-18	February 2018	August 2018	70	...	2,12.20	...	...	
787	Improvements to road From channapathana Halaguru to join Maregowdanadoddi via Akkuru Sogala at Ch. 11.75 to 15.00 km in Channapatana Taluk	1,50.00 331/2017-18	November 2017	May 2018	97	...	1,45.65	...	...	
788	Improvements to road from Channapataana Nidasale to join B-k road via Maganur, Bommanayakanahalli Ch.00 to 4.00 km Channapatna Taluk	1,50.00 234/2017-18	January 2018	October 2018	55	...	83.22	...	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Ramanagara</b>										
789	Improvements to Byrapattana Iggaluru road via Chakkere Chakkaluru via Krishnapura Mengalli at Ch. 2.00 to 5.00 km & 11.20 to 15.00 km in Channapatha taluk	2,00.00 233/2017-18	March 2018	September 2018	93	...	1,86.43	...	...	Work under progress
790	Improvements to road from Kailancha Hobli via Kanakapura-Ramanagara – Magadi to Andrapradesh border joint road SH 3 , at 48.40 km to 61.00	5,00.00 430/2017-18	March 2018	December 2018	34	...	1,70.00	...	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Sedam</b>										
791	Improvement to Road a.p. Border to putpak bhosga SH-126 km 55.00 to 57.00 in chittapur taluka	1,50.00 No. CE/C&B/NEK/ 5054/199/JULY/2017 Dtd: 18/07/2017	October 2017	July 2018	80	50.00	1,15.60	...	8.65 05/2018	Work under progress
792	Improvement to Road from chittapur main road to yargal village road in chittapur taluka	3,60.00 No. CE/C&B/NEK/ 5054/171/JULY/2017 Dtd: 10/07/2017	March 2018	December 2018	70	1,89.24	2,35.09	1,24.41	...	
793	Improvement to Road from Mudhol Yanagundi Road KM 0.00 to 3.00 CC Road, Drainage and electrification in sedam taluka	2,00.00 No. CE/C&B/APPX-E 50/ JUNE/2017/ Dtd: 02/06/2017	January 2018	October 2018	50	62.88	62.88	7.12		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
794	Improvement road from Dandoti to nandoor km 0.00 to 1.00 and ivani Road imp in chittapur taluka	2,00.00 No. CE/C&B/NEK/ 5054/APPE/REG/No/61 4/oct/2017/ Dtd: 12/10/2017	February 2018	November 2018	70	84.27	84.27	87.04	...	Work under progress
795	Construction IB at wadi village in chittapur taluka	2,00.00 No. CE/C&B/NEK/ 4059/16/JULY/2017 Dtd: 10/07/2017	August 2017	July 2018	80	46.72	94.17	1,40.89	...	
796	Improvements to Road from Khanapur to Gadilingadahalli shivaramanayak thanda in Chincholi taluka	1,42.53 SEKC RGR NO 140 OF DEC. 2018, Dtd : 06/12/2018	February 2019	March 2019	60	51.40	51.40	...	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Shivamogga</b>										
797	Improvements to Approach road from Kunta-Kadamadagi (mean road) SH in Sorab tq	1,50.00 PWD/05/IFI/2011 Dt: 25-03-11, 173/11-12	May 2012	February 2013	100	...	1,37.64	12.36	...	Work completed, Payment pending
798	Improvements of Soraba - Shiralakoppa road Km. 100.30 to 100. 60 in Sorab Tq.	1,93.00 PWD/CE Blore Dt: 07- 04-11. 99/11-12	May 2012	February 2013	92	29.72	1,70.77	22.23	...	Work under progress
799	Construction of retaining wall in Thirthahalli- Kundapura road (Sh-52) ch: 42.00 to 42.20 & vehical parking place @ chandikamba temple in Hosanagara taluk Shivamogga dist	1,03.17 PWD/140/IFA- 2016/Dtd: 27-02-2017, 261/2017-18	February 2018	September 2018	10	...	1,03.17	...	...	
800	Widening and Asphaltting Construction of Concrete Box drain to Sirsi- Hosanagar (SH-77) Road from 76.27 to 78.90 km in sagar Taluk Shivamogga District.	1,60.40 PWD/321/IFA/ 2016/27-02-2017, 274/17-18	February 2018	September 2018	100	39.89	1,57.40	3.00	...	Work completed, Payment pending

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Shivamogga</b>										
801	Improvements and Asphaltting Neralagi – Mallur Road from Ch 8.10 to 8.60 km, 10.30 to 10.70 km, 11.70 to 13.20 km, 17.50 to 18.70 km, 11.70 to 13.20 km, 17.50 to 18.70 km and 19.40 to 24.00 km in Shikaripura Taluk	3,50.24 PWD/143?IFA/ 2016/08-05-2017, 440/17-18	January 2018	August 2018	100	1,99.99	1,99.99	1,50.25	...	Work completed, Payment pending
802	Improvements & Asphaltting to SH-136 to Gudaginakoppa-Chikkaburu- S.N. Koppa Join SH-1 road Ch 2.50 to 13.50 km from in Sorab Tq ( Rural Road)	2,10.10 PWD234/IFA 2014 Dt: 17- 04-15. 1215/15-16 ,	April 2016	December 2016	100	30.86	2,08.39	1.70	...	
803	Improvements & Asphaltting to NH-206 Anandapura to Aduru-MadarasanakoppaHebbailu join SH-77 road Ch 0.0 to 6.00 km from in sagara Tq.	1,59.00 PWD234/IFA 2014 Dt: 17-04-2015, 424/15-16	March 2016	December 2016	100	27.28	1,58.02	1.76	...	
804	Improvements & Asphaltting to Sullali- Hosakoppa –Nagodi Road from 9.04 to 14.20 Km in Sagara Tq	1,50.00 PWD 234/IFA 2014 Dt: 17- 04-15, 424/15-16	January 2016	October 2016	100	...	1,36.25	13.75	...	
805	Improvements to Thirthahalli – Yadur- Mastikatte road from ch-3.0 to 4.50 km in Hosanagar taluk Shivamogga Di	1,50.00 PWD/321/27-2-17, 442/17-18	December 2017	July 2018	100	75.00	1,15.00	35.00	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
806	Improvements & Widening of Nagara- Kangodu road from ch-6.0 to 7.50 km And Improvement & Upgradation of Nagara bus stand road &..	1,50.00 PWD/321/27-02-17, 271/17-18	December 2017	July 2018	100	45.00	85.88	64.12	...	Work completed, Payment pending
807	Improvements & Asphaltting to Balluru- Harathalu road from Ch. 0.00 to 0.10.00 km in Hosanagar taluk	2,50.00 PWD/321/27-02-17, 212/17-18	February 2018	September 2018	100	1,60.48	2,42.98	7.02	...	
808	Improvements & Asphaltting to Siddappanagudi – achapura Road from Ch. 0.00 to 0.20 & 1.10 to 7.80 km in Hosanagara Taluk	1,54.18 PWD/321/27-02-17, 211/17-18	January 2018	August 2018	100	1,07.75	1,47.75	6.43	...	
809	Improvement & Asphaltting Road from kanivemane to Haliyala in Ch 0.00 to 1.30 km and 3.60 to 10.20 km in Shikaripura Taluk	4,07.38 PWD/143/IFA/2016/08- 05-17, 480/17-18	January 2018	August 2018	100	3,92.30	3,92.62	14.76	...	
810	Improvement & Asphaltting Road from kortegere to Yelgere road in Ch 7.80 km to 13.30 km in Shikaripura taluk	2,50.00 PWD/143/IFA/2016/08- 05-17, 478/17-18	January 2018	August 2018	100	...	...	2,50.00	...	
811	Improvements and asphaltting to road sabara to Join gondi (Village road) from ch 0.00 to 3.00 km in soraba Tq.	1,50.00 PWD/321/IFA/ 2016/22-07-17, 637/17-18	March 2018	December 2018	100	...		1,50.00	...	
812	Improvements to Moodi- Jade road from Ch 0.00 to 4.00 km in Soraba Tq.	2,00.00 PWD/321/IFA/ 2016/22-07-17, 506/ 17-18	February 2018	September 2018	90	1,64.88	1,65.02	34.98	...	Work under progress

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Shivamogga</b>										
813	Improvements to road from SH-136 to join SH-01 via Guduginakoppa- chikkaburu-SN koppahireidagodu from Ch 2.50 km to 10.00 km (working reach 2.50 to 5.10 and 7.43 to 8.10) in ....	2,00.00 PWD/321/IFA/2016/27-07-17, 503/17-18	February 2018	September 2018	80	...	0.65	1,99.35	...	Work under progress
814	Improvements to Asphaltting Kaspadi- Thyagarathi-induvali from 0.60 to 3.80, 5.60 to 6.00 & 7.30 to 8.10 km in Sagara Tq	2,18.40 PWD/234/IFA-2014 Dt. 17-04-15, 374/15-16, 377/15-16	March 2016	December 2016	100	...	2,16.82	1.58	...	Work completed, Payment pending
815	Improvements to Asphaltting Biligar- Kanur- Kanurukote from 0.00 to 6.00 km in Sagara Tq.	2,18.76 PWD/234/IFA-2014 Dt. 17-04-15, 74/15-16, 374/15-16	March 2016	December 2016	100	...	2,11.96	6.80	...	
816	Asphaltting and widening to Araga-Beluru Hilukunji Road Ch 13.70 km to 18.80 km in hosanagara tq	2,50.00 PWD/321/27-02-17, 441/17-18	January 2018	August 2018	100	1,88.28	2,48.28	1.72	...	
817	Improvements and asphaltting to Anandapura- Aduru- Madarasanakoppa- Hebbailu road from Ch.10.50 to 13.00 km (10.00 to 13.00 km) in Hosanagara Taluk	1,50.00 PWD/321/27-02-17, 439/17-18	February 2018	September 2018	90	1,43.58	1,43.58	6.42	...	Work under progress

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
818	Re-Asphalting Road from SH-57 to Taralaghatta Doddajogihalli-Chikkajogihalli- Esur road ch 0.00 to 5.50 km in Shikaripura Taluk	1,50.00 PWD/321/2017/ 27-05-17, 479/17-18	February 2018	September 2018	100	1,30.33	1,30.33	19.67	...	Work completed, Payment pending
819	Improvement and asphalting to kogar Hirebhaskar deviation road from ch 0.00 to 28.00 km in Sagara Taluk	4,70.00 PWD/370/2016/ 05-06-17 275/17-18	March 2018	September 2018	100	4,64.93	4,64.93	05.07	...	
820	Improvements, Asphalting Bridge protection work to masur-adaranthe- Kanle – Padavagodu – Honkeri – Talaguppa road from 6.00 to 8.00 km in Sagar Taluk	1,08.48 PWD/321/2016/ 27-07-17, 272/17-18	February 2018	August 2018	80	47.92	47.92	60.56	...	Work under progress
821	Improvements Asphalting to bheemanakone Channiganathota-hythur- Mundigesara- Heggodu road from 0.00 to 11.00 km (proposed Ch. 5.90 to 8.30 km) in sagar tq.	1,57.78 PWD/321/2016/ 27-07-17 273/17-18	February 2018	September 2018	100	1,50.58	1,50.58	7.20	...	Work completed, Payment pending
822	Reconstruction of Bridge @ Ch.1.10 Km on Mugudthi – Basavapura Road (MDR) in Hosanagara Tq Shivamogga Dist .on Mugudthi- Basavapura Road (MDR) In Hosanagara Tq. Shivamogga Dist.	2,60.28 PWD234/IFA 2014 Dt: 17-04- 2015 113 (T)15-16	August 2016	July 2017	100	23.03	1,29.76	1,30.52	...	
823	Reconstruction of Bridge at Ch. 8.65 and Improvements to approach road on Talale- 9 <sup>th</sup> miles Stone harohittalu road (MDR) in Hosanagara Tq.	4,00.00 PWD/234/IFA/ 2017/05-05-17 1029/17-18	March 2018	February 2019	100	2,86.49	2,86.49	1,13.51	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Shivamogga</b>										
824	Construction of IB Balance work @ sagar Town	1,05.00 335/ /2015 490/16-17	April 2017	March 2018	100	...	1,04.42	0.58	...	Work completed, Payment pending
825	Construction of AEE office Building @ Sagar town	1,21.00 26/2017-18 910/16-17	January 2017	Sep 2018	100	49.09	1,19.98	1.02	...	
<b>Public Works, Ports &amp; Inland Water Transport Department, Sirsi</b>										
826	Improvements to road at Navalagunda- Banavasi- Mugavalli SH 137 km 185.33 to 189.00 (67706) in Sirsi taluk	2,00.00 PW/233/IFA- 2017/Blore/ dtd 05-05- 2017	February 2018	December 2018	53	1,06.84	1,06.84	93.10	...	Work under progress
827	Improvements to at Ulavi – Goa Border NH 146 from 21.20 km to 24.00 in Joida taluk, North canara Dist (67849)	2,50.00 CER /540/2017-18/E Proc Date 29-07-2017	January 2018	July 2018	82	54.68	2,04.68	45.12	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
828	Improvements to road from Mundagod – Anasi NH 46 from 96.70 km to 98.20 km, 99.80 km to 101.30km and 123.80 – 125.30 (52832) in Yallapura taluk	1,50.00 CER 371/ Dtd:28-04-2015	February 2017	November 2017	96	...	1,43.74	06.26	...	Work under progress
829	Improvements to road from K.T road to Kumbarakoppa- (from Gundolli to Neelavani) road 0.7 km to 1.77 km and 6.4 km to 10.50 in Haliyal taluk (38648)	2,50.00 PW/479/CRM/- 2015/Blore/ Dtd28-04-2015	December 2015	September 2016	96	8.93	2,39.22	10.78	...	
830	Re-Asphalting and widening to road from Hulekal cross to Sondha-Yallapura cross road 1.00 to 5.00 km and widening by 3.75 meters to 5.50 meters in Sirsi taluk ,South Canara dist	1,10.00 PW/193/IFA- 2017/Blore/ dtd 03-05- 2017	November 2017	June 2018	71	58.35	78.35	31.65	...	
831	Improvements to road from Bhashi to Naruru cross (6.00km) (ZP) (67705) in Sirsi taluk	1,70.00 PW/233/IFA- 2017/Blore/ dtd 05-05- 2017	February 2018	January 2019	13	21.85	21.85	1,48.15	...	
832	Re-Asphalting to road at Kansuru – Arehallakoppa-Shigehalli 0.00 km to 5.50 (Selected reaches) in Siddapura taluk, construction of concrete road and Box culvert from 0.28 km to 0.48 and 0.70 to 0.815 km at Bedakani Gunjagod Itagi road and improvements and Asphalting at Honnegatagi – Alavalli- Hukkalli road 2.37 km to 2.90 km (67753) in Siddapura taluk	1,30.00 PW/193/IFA- 2017/Blore/ dtd 03-05- 2017	February 2018	November 2018	32	42.10	42.10	87.90	...	



**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Sirsi</b>										
833	Improvements to road at Kathuru – Naganuru- Hanumapura joint road 0.00 km to 6.10 kn in Mundagod taluk	2,00.00 CER/813/2016-17/ E proc Dt 12-11-2016	February 2017	June 2017	99	98.98	1,98.98	1.02	...	Work under progress
834	Improvements to road at Kiravatti – Hunsageri from 0.00 km to 6.00 km in Yallapura tq (62030)	2,00.00 CER /823/824/2016-17/E proc dt 29-12-2016	July 2017	April 2018	...	1,55.65	2,95.65	(-) 95.65	...	
835	Improvements to road at Janaga Sankanakoppa 0.00 km to 7.00 km in Haliyal tq (53724)	3,00.00 PW/152/IFA-Blore/ dtd 14-06-2016	February 2017	November 2017	97	11.00	2,93.15	6.85	...	
836	Improvements to road at BK nagashettikoppa 5.80 km to 9.00 km (Tatvanagi and Ammanakoppa limit) (53636) in Haliyal tq	1,50.00 CER NO/987/2016-17/E-proc date 08-12-2016	April 2017	October 2017	100	16.06	1,51.54	(-) 1.54	...	Work completed, Payment pending
837	Improvements to road at Havagi Mangalavada madanalli road 4.50 km to 6.50 km in Haliyal tq (65943)	1,25.00 PW/174/IFA-2016/Blore/ dtd 28-09-2016	January 2018	July 2018	70	47.10	87.10	37.90	...	Work under progress
838	Asphalting to road at Bhagavati Ambikanagara road to Addigera joint road for 2.30 km (65814) in Haliyal tq	1,40.00 PW/174/IFA-2016/Blore/ dtd 28-09-2016	February 2018	August 2018	13	18.05	18.05	1,21.95	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
839	Asphalting to road at BK road to Banasageri (2.30 km) (65888) in Haliyal tq	1,40.00 PW/174/IFA- 2016/Blore/ dtd 28-09- 2016	January 2018	July 2018	...	...	...	1,40.00	...	Work under progress
840	Improvements to road at BK road to Pradhanatti Mavinakoppa road (0.00 km to 3.20 km) (67682) in Haliyal tq	1,75.00 PW/382/IFA- 2016/Blore/ dtd 23-08- 2016	May 2018	November 2018	53	93.58	93.58	81.42	...	
841	Re-Asphalting at Panasoli to Bamanagi road 0.00 km to 2.05 in Joida tq (52749)	1,25.00 CER 370/2016 /proc-dt 30-8-16	January 2017	October 2017	100	40.27	1,34.24	(-) 9.24	...	Work completed, Payment pending
842	Improvements to road Thinneghat – Paalva 1.00 km to 4.00 km (59730) in Joida tq	1,50.00 CER/786/2016-17/E Proc dt 21-10-2018	April 2017	January 2018	81	32.24	1,21.46	28.54	...	Work under progress
843	Improvements to road at Anamoda Kuveshi Distict main road 0.0 km to 10.00 km (66385) in Joida tq	4,25.00 CER /proc-dt 27-7- 2017	February 2018	November 2018	57	99.21	2,43.13	1,81.87	...	
844	Improvements to road at Kunthalaghat road 7.00 km to 15.20 km (67870) in joida tq	4,50.00 CER /552/2017-18/E Proc-004-8-2017	January 2018	July 2018	100	4,01.80	4,51.80	(-) 1.80	...	Work completed, Payment pending
845	Improvements to road at Thinneghat – Paalva road 17.00 km to 20.10 km (66361) in Joida tq	1,50.00 CER /422/2017-18/E Proc dt 16-7-17	January 2018	July 2018	5	7.60	7.60	1,42.40	...	Work under progress
846	Improvements and counstruction of bridge at Joida bus stand via Durga Devi temple to BSNL cross in Joida tq (67700)	1,50.00 CER /405/2017-18/E Proc dt 12-7-17	February 2018	August 2018	36	38.68	54.00	96.00	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Sirsi</b>										
847	Improvements to road from SH – 34 to Anashi panchayath Nigundi road above 2.85 km (67668) in Joida tq	1,10.00 CER /407/2017-18/E Proc dt 12-7-17	December 2017	June 2018	11	12.50	12.50	97.50	...	Work under progress
848	Improvements to road from Tavaragatti Dandeli Patoli road km 17.60 to km 19.50 (78956) in Haliyal tq	1,30.00 PW/515/IFA- 2017/Blore/ dtd 08-12-2017	February 2018	August 2018	74	95.61	95.61	34.39	...	
849	Construction of bridge across Kali river near Goa border NH-146 at 53.50 km (Supa Dam back water area) in Joida tq	4,98.00 PW/499/IFA- 2015/Blore/ dtd 29-04-2015	April 2016	March 2017	92	3,15.03	4,56.75	41.25	...	
850	Construction of bridge at SH 34 Asu road km 3.50 km (62088) in Joida tq	3,00.00 PW/5/IFA- 2017/Blre/dtd 01-01-2017	July 2017	June 2018	99	2,14.66	2,95.89	4.11	...	
851	Construction of bridge at Malalagaov Chandaguli road at km 5.00 in Yallapura tq (65106)	2,00.00 PW/418/IFA- 2017/Blre/dtd 09-02-2017	March 2018	December 2018	38	73.70	75.49	1,24.51	...	
852	Construction of VIP Guest house room at Joida in Joida tq	1,50.00 CER /1130/2014-15/E Proc dt 02-02-2015	March 2015	December 2015	79	1,17.00	1,18.93	31.07	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
853	Construction of additional rooms at Killa guest house in Haliyal	1,63.92 PW/335/IFA- 2015/Blre/dtd 21-7- 2017	August 2017	May 2018	92	68.96	1,50.24	13.68		Work under progress
<b>Public Works, Ports &amp; Inland Water Transport Department, Tumkur</b>										
854	Construction of Neerakshana Mandir at Tumkur	2,00.00 CER 92/2016-17	June 2017	April 2018	56	42.75	1,11.10	..	..	Work under progress
855	Construction of PWD Sub division office at Kunigal	1,20.00 CER 68/2016-17	July 2017	August 2018	27	32.71	5.35	...	...	
856	Construction of PWD Sub division office at Gubbi	1,20.00 CER 48/ 2016-17	April 2017	March 2018	51	62.53	15.83	...	...	
857	Construction of PWD Sub division office at Tumkur.	2,00.00 CER 354/2016-17	June 2017	April 2018	56	1,11.10	42.75	...	...	
858	ImprovementsTo road NH 4 from 0.00 to 6.00 via Bellavi Cross Kuri Kempanahalli connecting Sorekunte in Tumkur Tq. (one Time Development)	2,40.00 CER 355/2017-18	January 2018	July 2018	96	...	2,27.30	...	...	
859	ImprovementsTo road from 1.50 to 6.50 Km KK road to Ajjappanahalli via Swandenahalli connecting Hill station road in Tumkur Tq.	3,00.00 CER 396/2017-18	February 2018	August 2018	47	...	1,42.64	...	...	
860	ImprovementsTo road from Hagalavadi Galigekere road from Km 13.00 to 15.00 in Gubbi Tq.	2,00.00 CER 154/2017-18	January 2018	July 2018	37	...	74.36	...	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>Public Works, Ports &amp; Inland Water Transport Department, Tumkur</b>										
861	ImprovementsTo road from gubbi Railway station via bidare connecting Satenahalli gate from Km 10.50 in Tumkur Tq	2,00.00 CER 157/2017-18	January 2018	June 2018	94	...	1,89.53	...	...	Work under progress
862	ImprovementsTo road via Hosapalya Kuppe Byadagere connecting Sh 85 from Km 0.00 to 4.00 Km in Kunigal Tq.	1,90.00 CER 158/2017-18	December 2017	June 2018	90	...	1,72.00	...	...	
863	ImprovementsTo road from NS road via Hosabijjanhalli via Kuntaramahalli from from 4.50 to 10.50 in Gubbi Tq.	2,00.00 CER 178/2017-18	January 2018	July 2018	97	...	1,94.64	...	...	
864	ImprovementsTo road from Hunasanahalli Chikkanahalli to Panditanhalli Holakal road from Km 3.00 to 6.00 in Tumkur Tq.	2,25.00 CER 205/2017-18	January 2018	July 2018	90	...	2,02.67	...	...	
865	ImprovementsTo Gubbi Railway station to Sorekunte via NH4 from KM 18.00 to 22.50 in Tumkur Tq. (Change of work PWD/174/IFA/2017, 08-05-17)	2,25.00 CER 484/2017-18	January 2018	July 2018	96	...	2,17.39	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
866	ImprovementsTo road from Oorukere Tovinakere from Km 4.30 to 8.00 Km in Tumkur Tq.	4,00.00 CER 528/2017-18	February 2018	August 2018	88	...	3,55.56	...	...	Work under progress
867	ImprovementsTo Pochakatte Thimmanahalli road from 0.00 to 3.20 & 4.00 to 4.60 Km in CN Halli Tq.	1,20.00 CER 391/2017-18	January 2018	June 2018	91	...	1,11.10	...	...	
868	ImprovementsTo SH 85 to Angarahalli via Ujjani Hittalapura connecting H. Durga from Km 7.00 to 15.00 Km in Kunigal Tq.	3,00.00 CER 360/2017-18	February 2019	August 2019	71	...	2,14.40	...	...	
869	ImprovementsTo road from Jodihosahalli Naganalalli via Kathigatta connecting from 0.00 to 4.00 Km in Kunigal Tq.	1,90.00 CER 160/2017-18	February 2018	July 2018	90	...	1,72.00	...	...	
870	ImprovementsTo road from Oordigere Devarayana durga road (Part-3 Km 1.90 to 2.45 Km) (Change of work PWD/602/IFA 2017	3,20.00 CER-1062/2017-18	March 2018	September 2018	0.2	...	0.66	...	...	
<b>No. 1 Division, Department of Sericulture, Bengaluru</b>										
871	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Kolar	1,15.00 Tho/E/Rekru vi/ 171 (4)/15 dt.27/05/16	December 2016	September 2017	52	54.02	60.22	54.78	...	Work under progress
872	Construction of Cocoon Quality Testing Lab building in the premises of Govt. Cocoon market at Mudigunda m Kollegala, unit-I	1,40.00 Tho/E/Rekru vi/ 171 (5)/15 dt.27/05/16	October 2016	September 2017	63	69.05	88.30	51.70	...	

**APPENDIX -IX - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31 MARCH 2019**

SL. No.	Name of the project / work	Estimated cost of the work/Date of Sanction (₹ in lakh)	Year of commencement	Target Year of completion	Physically progress of work (in percent)	Expenditure during the Year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost if any/Date of Revision	Remarks
						(7)	(8)	(9)	(10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>No. 1 Division, Department of Sericulture, Bengaluru</b>										
873	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Ramanagara Unit-I	1,50.00 Tho/E/Rekru vi/ 171 (6)/15 dt.27/05/16	January 2017	October 2017	55	82.75	83.02	67.00	...	Work under progress
874	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Ramanagara Unit-II	1,50.00 Tho/E/Rekru vi/ 171 (7)/15 dt.27/05/16	January 2017	October 2017	53	79.62	79.89	70.12	...	
875	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Channapatna	1,75.00 Tho/E/Rekru vi/ 171 (8)/15 dt.27/05/16	January 2017	October 2017	62	1,02.63	1,08.03	66.96	...	
876	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Kanakapura, Unit-I	1,05.00 Tho/E/Rekru vi/ 171 (9)/15 dt.27/05/16	January 2017	October 2017	44	44.91	46.08	58.92	...	
877	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Kanakapura, Unit-II	1,05.00 Tho/E/Rekru vi/ 171 (10)/15 dt.27/05/16	January 2017	October 2017	46	47.88	48.14	56.86	...	
878	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Mudigunda m Kollegala, Unit-II	1,40.00 Tho/E/Rekruvi/ 171 (11)/15 dt.27/05/16	October 2016	September 2017	60	68.85	83.73	56.27	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
879	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Sidlaghatta, Unit-I	1,40.00 Tho/E / 171 / Rekruvi 15 (1) dt.27/05/16	March 2017	December 2017	54	66.31	76.18	9.87	...	Work under progress
880	Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Chintamani.	1,40.00 Tho/E / 171 / Rekruvi 15 (1) dt.27/05/16	March 2017	December 2017	56	54.47	78.86	29.39	...	

### ABSTRACT OF INCOMPLETE WORKS COSTING LESS THAN ₹1 CRORE

(₹ in lakh)

<i>Sl. No.</i>	<i>Sector</i>	<i>Cost of the Work</i>	<i>Progressive Expenditure</i>	<i>No. of Items</i>
(1)	(2)	(3)	(4)	(5)
1	Irrigation	2,37,52.31	1,40,21.00	474
2	Buildings	39,52.60	23,26.41	38
3	Roads	1,42,96.09	89,32.51	525
4	Bridges	11,66.07	5,79.82	20
5	Others	1,47.70	24.68	3
<b>Total</b>		<b>4,33,17.77</b>	<b>2,58,84.42</b>	<b>1060</b>

~



## APPENDIX X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

The expenditure booked under the object head “200 Maintenance” only has been included in this Statement.

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure (₹ in lakh)		
				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Agriculture and Horticulture	2401-00-001-1-01	Agriculture Department – Commissionerate of Agriculture.	...	6,25.41	6,25.41
		2401-00-103-0-15	Agricultural inputs and Quality Control	...	1,48.85	1,48.85
		2401-00-109-0-21	Agricultural Extension and Training	...	97.39	97.39
		2401-00-119-5-01	Demonstrations and Laboratories - Development of Departmental Laboratories	...	4,96.24	4,96.24
		2401-00-119-5-02	Demonstrations and Laboratories - Scheme for Integrated Control of Pests and Diseases of Horticultural Crops	...	13,08.55	13,08.55
		2852-08-202-3-01	Government Silk Filature, Chamarajnagar-Management	...	0.11	0.11
2	Animal Husbandry and Fisheries	2403-00-001-0-01	Director Animal Husbandry and Veterinary Services	...	24.66	24.66
		2403-00-102-1-06	Livestock Farms and Training	...	2.98	2.98
		2403-00-103-0-01	State Poultry Farms	...	1.85	1.85
		2403-00-105-0-01	Pig Breeding Stations	...	1.99	1.99
		2403-00-106-0-01	Livestock Development Farms	...	7.98	7.98
		2403-00-109-0-01	Veterinary Education and Training	...	55.12	55.12
		2405-00-001-0-01	Director of Fisheries	...	51.02	51.02
		2405-00-101-0-03	Assistance for Development of Inland Fisheries	...	96.09	96.09
		2405-00-103-0-14	Development and Maintenance of Fishing Harbours and Landing Centres	...	1,45.48	1,45.48
		2405-00-337-0-01	Maintenance of Coastal Link Roads	...	2,99.94	2,99.94
3	Finance	2052-00-090-0-12	Fiscal Policy Institute	...	58.50	58.50
4	Department of Personnel and Administrative Reforms	2070-00-003-3-01	Administrative Training Institutes-Administrative Training Institute, Mysuru	...	2,00.08	2,00.08

(1)	(2)	(3)	(4)		(5)	(6)	(7)
4	Department of Personnel and Administrative Reforms	2070-00-003-3-02	Administrative Training Institutes	Institutes-District	...	38.33	38.33
5	Home and Transport	2055-00-113-0-04	Special Repairs to Police Buildings	Quarters and Office	...	69,70.05	69,70.05
		2056-00-101-0-01	Jails		...	10,19.96	10,19.96
		2056-00-102-0-00	Jail Manufactures		...	0.30	0.30
		2059-80-051-0-08	Jails		...	1,50.00	1,50.00
		2059-80-053-5-05	Maintenance Grants from XII Finance Commission-Repairs, Maintenance and Minor Alterations to Transport Department Buildings		...	2,09.38	2,09.38
		2070-00-106-0-01	Directorate of Civil Defence		...	1.77	1.77
		2070-00-107-0-01	No Description-Directorate of Home Guards		...	74.52	74.52
		2070-00-108-1-01	Direction and Administration-Director of Fire Force		...	68.07	68.07
		2235-60-200-1-99	Department of Sainik Welfare and Resettlement-Sainik Welfare Programmes		...	20.00	20.00
7	Rural Development and Panchayath Raj	2515-00-101-0-30	Pradhan Mantri Grama Sadak Yojane - Road Maintenance		...	25,00.00	25,00.00
8	Forest, Ecology and Environment	2406-01-001-2-01	Executive Establishment – General Establishment		...	8.99	8.99
		2406-01-003-0-01	Training Institutions		...	1,31.00	1,31.00
		2406-01-005-0-02	Working Plan Organisation		...	4.99	4.99
		2406-01-070-0-05	Maintenance of Residential Quarters		...	11,92.96	11,92.96
		3435-03-003-0-15	Environmental Management and Policy Research Institute		...	21.00	21.00
		3435-03-103-0-06	Protection of Bio Diversity in the State		...	42.00	42.00
11	Women and Child Development	2235-02-102-0-36	Integrated child protection scheme		...	2,00.00	2,00.00
12	Information, Tourism and Youth Services	3053-80-003-0-01	Government Flying School		...	28.00	28.00

**APPENDIX X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION – contd.**

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure (₹ in lakh)		
				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>14</b>	<b>Revenue</b>	2053-00-101-0-01	Bengaluru Division	...	54.83	54.83
		2053-00-101-0-02	Mysuru Division	...	51.58	51.58
		2053-00-101-0-03	Kalaburagi Division	...	49.58	49.58
		2053-00-101-0-04	Belagavi Division	...	79.58	79.58
		2250-00-103-5-12	Assistance to Non Government Institutions – Temples and other Religious Institutions	...	13,75.32	13,75.32
<b>15</b>	<b>Information Technology</b>	3451-00-090-2-21	Information Technology Secretariat–IT and BT Directorate	...	0.86	0.86
<b>17</b>	<b>Education</b>	2202-01-053-0-01	Maintenance of School Buildings	...	16,02.99	16,02.99
		2202-80-003-0-04	District Institute for Education and Training and College for Teachers Education and Training	...	49.97	49.97
		2203-00-103-0-04	Quality Initiatives in Technical Schools, Polytechnics and Engineering Colleges	...	72.93	72.93
<b>18</b>	<b>Commerce and Industries</b>	2851-00-102-0-14	Promotional Schemes of DICs & Industries	...	2.64	2.64
		2852-80-001-1-01	Industries and Commerce Department-Director of Industries and Commerce	...	35.28	35.28
<b>20</b>	<b>Public Works</b>	2059-80-053-1-09	Buildings – Special Repairs – Legislative Assembly Building Works	...	3,67.12	3,67.12
		2059-80-053-1-10	Buildings – Special Repairs – Legislative Council Building Works	...	19.55	19.55
		2059-80-053-1-11	Buildings – Special Repairs – Vidhana Soudha, Vikasa Soudha, MS Building and VV Tower Buildings and Suvama Soudha, Belagavi Works	...	18,76.82	18,76.82
		2059-80-053-4-00	Repairs, Maintenance and Minor Alternations to various Departmental Buildings	...	3,21,43.64	3,21,43.64
		2070-00-114-0-01	Operation of Helicopter Services	...	6,06.22	6,06.22
		2216-07-053-3-01	Maintenance and Repairs	...	1,35,33.45	1,35,33.45
		3051-02-102-0-00	Port Management	...	2,24.80	2,24.80
		3051-02-102-0-02	Dredging Activities	...	14,64.96	14,64.96
		3051-02-102-0-03	Sustainable Coastal Management-EAP	...	3.29	3.29
				...		

(1)	(2)	(3)	(4)	(5)	(6)	(7)
		3054-03-102-0-01	Maintenance of State Highway Bridges	...	37,78.19	37,78.19
		3054-03-337-0-05	State Highway Maintenance	...	2,66,49.47	2,66,49.47
		3054-03-337-0-07	No Description –State Highway – Road Safety Works	...	1,17,46.00	1,17,46.00
		3054-04-105-0-01	District and Other Road Bridges	...	33,27.16	33,27.16
		3054-04-337-1-10	Rural Road Works – District and Other Roads Maintenance	...	3,65,63.48	3,65,63.48
		3054-04-337-1-13	Rural Road Works-District and other Roads – Road Safety Works	...	97,34.99	97,34.99
		3056-00-001-0-00	Direction and Administration	...	24.84	24.84
		3056-00-104-0-01	Works and Equipments	...	1,03.39	1,03.39
<b>21</b>	<b>Water Resources</b>					
		2700-09-101-0-01	Maintenance and Repairs (Karnataka Neeravari Nigama Limited)	...	1,38,26.00	1,38,26.00
		2700-10-101-0-01	Maintenance and Repairs (Krishna Bhagya Jala Nigama Limited and Cauvery Neeravari Nigam Limited)	...	1,18,67.00	1,18,67.00
		2700-11-800-0-01	Other Expenditure	...	99.00	99.00
		2701-28-101-0-01	Maintenance and Repairs (Byramangala project)	...	14.99	14.99
		2701-53-101-0-01	Maintenance and Repairs (Narayanapura Project)	...	15.88	15.88
		2701-54-101-0-01	Maintenance and Repairs (Nagathana Project)	...	5.09	5.09
		2701-55-101-0-01	Maintenance and Repairs (Areshankar Tank (Vijayapura)	...	11.83	11.83
		2701-57-101-0-01	Maintenance and Repairs (Kalaskop Tank)	...	10.99	10.99
		2701-58-101-0-01	Maintenance and Repairs (Chitwadgi Project)	...	8.00	8.00
		2701-80-004-1-06	Karnataka Engineering Research Station, Krishnaraja Sagar – Maintenance and Repairs	...	1.31	1.31
		2701-93-101-0-01	Maintenance and Repairs (Bachanki Project)	...	14.30	14.30
		2702-03-101-0-02	Water Tanks	...	64,96.73	64,96.73
		2702-03-102-1-02	Lift Irrigation Schemes	...	55,44.42	55,44.42
		2702-02-005-0-15	Survey and Strengthening of Surface and Ground Water Organisation	...	10.81	10.81
		2711-02-103-0-01	Maintenance of Sea Walls and Spurs	...	48.85	48.85

**APPENDIX X MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION – conclud.**

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure (₹ in lakh)		
				Salary	Non-Salary	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
22	Health and Family Welfare	2210-01-110-1-21	Hospitals Attached to Teaching Institutions- Building Maintenance	...	23,68.79	23,68.79
		2210-01-110-1-22	Hospitals Attached to Teaching Institutions Psychiatric Clinics, Hospitals for ED and TB Sanatorium Major District and Taluk Hospitals and Blood Banks	...	18,63.93	18,63.93
		2210-02-101-1-03	Directorate of Ayurveda, Unani, Siddha and Homeopathy (AYUSH), Directorate of AYUSH, District Offices and Teaching Hospitals	...	6.14	6.14
		2210-02-101-2-04	Hospitals and Dispensaries-Ayush Hospitals	...	94.78	94.78
		2210-03-104-0-02	Community Mental Health Programme in all Districts	...	5.49	5.49
		2210-05-101-1-03	Education – Ayurvedic College with Attached Hospital	...	3.36	3.36
		2210-05-101-3-01	Departmental Drugs Manufacture–Government Central Ayush Pharmacy Bengaluru, (Including D.T.L.)	...	0.58	0.58
		2210-05-102-0-02	Government Homeopathy Medical College with Hospital	...	2.84	2.84
		2210-05-103-0-01	Unani College, Bengaluru	...	1.27	1.27
		2210-05-105-1-14	Education including Education in Pharmacy – Government College of Pharmacy, Bengaluru	...	4.52	4.52
		2210-05-105-1-98	Education including Education in Pharmacy – Government Colleges with Attached Hospitals	...	1.68	1.68
		2210-05-200-0-01	Nature Cure College	...	0.43	0.43
		2210-06-104-0-02	Drug Testing Laboratory, Bengaluru	...	42.89	42.89

(1)	(2)	(3)	(4)	(5)	(6)	(7)
		2210-06-104-0-12	Drug Testing Laboratory, Hubballi	...	4.71	4.71
		2210-06-104-0-13	Drug Testing Laboratory, Ballari	...	7.38	7.38
		2211-00-003-0-01	Regional Health and Family Welfare Training Centres	...	2.40	2.40
		2211-00-003-0-02	Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors	...	24.88	24.88
		2211-00-003-0-04	CSS for Training of Multi-Purpose Workers (MPW-Male)	...	1.07	1.07
		2211-00-102-0-01	Urban Family Welfare Centres run by State Government	...	0.08	0.08
<b>23</b>	<b>Labour</b>	2230-02-001-0-03	No Description - Director of Employment and Training	...	58.00	58.00
<b>25</b>	<b>Kannada and culture</b>	2205-00-001-0-01	Directorate of Kannada and Culture	...	11.32	11.32
		2205-00-101-0-02	Chamarajendra Academy of Visual Arts, Mysuru	...	4.36	4.36
		2205-00-101-0-10	Ravindra Kalakshetra	...	24.00	24.00
		2205-00-103-0-01	Department of Archaeology, Museums and Heritage	...	12.96	12.96
		2205-00-107-0-01	Government Museums	...	40.41	40.41
<b>26</b>	<b>Planning, Statistics, Science and Technology</b>	3454-02-111-0-00	No Description	...	1.40	1.40
		3454-02-205-0-01	Directorate of Economics and Statistics	...	17.57	17.57
<b>27</b>	<b>Law</b>	2014-00-114-0-07	Karnataka Judicial Academy	...	9.14	9.14
		<b>Grand Total</b>			<b>20,44,38.07</b>	<b>20,44,38.07</b>

**Note:** Maintenance Expenditure shown in this appendix does not depict salary component of Maintenance Expenditure.

~

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup>**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Health and Family Welfare Includes</b>									
A plan for strengthening the system of drug control will be implemented with at the cost of ₹40 crore during the next two years. A grant of ₹10 crore will be earmarked during this year.	Expenditure	Recurring	...	Permanent	3,36.90	...	State	...	...
Grant of ₹30 crore for up gradation of Mandya Medical Sciences Institute Hospital to 800 bed hospital.	Expenditure	Recurring	...	Permanent	...	10,00.00	State	...	...
Grant of ₹12 crore for establishment of separate unit in Kidwai Cancer Hospital for treatment of bone marrow transplant.	Expenditure	Recurring	...	Permanent	...	10,00.00	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
To open 300 bed super Specialty Hospital in Ramanagara at an expenditure of ₹40 crore.	Expenditure	Recurring	...	Permanent	...	40,00.00	State	...	...
Opening of new Super Specialty Hospitals in Belagavi, Kalaburagi and Mysuru cities to provide medical services relating to heart, cancer and other diseases. Establishment of 450 bed capacity new hospitals in medical colleges of Gadag, Koppal, Chamarajanagar and Hassan cities with a provision of ₹200 crore.	Expenditure	Recurring	...	Permanent	...	30,00.00	State	...	...
Establishment of 1000 bed ward at Bangalore Medical College and Research Institute.	Expenditure	Recurring	...	Permanent	...	22,00.00	State	...	...
A hospital building at a cost of ₹100 crore approximately will be built at Gadag, Kopal and Chamarajanagara medical colleges. For the purpose a grant of ₹90.00 crore will be provided in 2018-19.	Expenditure	Recurring	...	Permanent	...	89,98.60	State	...	...
In 2018-19, a super specialty hospital for the treatment of cardiology will be established in Shimoga at an expense of ₹7.81 crore.	Expenditure	Recurring	...	Permanent	...	5,00.00	State	...	...



**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/Expenditure/both	Recurring/One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Health and Family Welfare Includes</b>									
At Bangalore Kidawai Cancer Institute PET CT Scan facility will be made available at an expense of ₹15 crore for year 2018-19.	Expenditure	Recurring	...	Permanent	...	10,00.00	State	...	...
A new building at the cost of ₹30 crore will be established at Mysore Nursing College.	Expenditure	Recurring	...	Permanent	...	30,00.00	State	...	...
A CATH lab facility at Bidar and Gadag medical institute will be established for Cardiac treatment unit at a cost of ₹15.crore.	Expenditure	Recurring	...	Permanent	...	15,00.00	State	...	...
At a cost of ₹15 crore a Cancer treatment unit will started at Hassan, Mysore and North Kanara Medical College.	Expenditure	Recurring	...	Permanent	...	5,00.00	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
All the nursing colleges and facilities under medical education department will be up graded at a cost of ₹30.00 crore.	Expenditure	Recurring	...	Permanent	...	30,00.00	State	...	...
A Sum of ₹96 crore from District Khanij – Nidh has been granted for the establishment of 42 continuous ambient air quality monitoring centre in all the districts to control the increase in air pollution day-by-day in the state.	Expenditure	Recurring	...	Permanent	96,00.00	...	State	...	...
In addition to ex-gratia given to the families of the persons in cases of death due to animal attacks, it is proposed to give ₹2000/- monthly for 5 years.	Expenditure	Recurring	...	Permanent	12,27.43	...	State	...	...
To conserve the rivers a program of plantation of large numbers of saplings on the basis of Public Private Partnership around one kilometer distance along both sides of the river is taken up. Due to this the flow and in-flow of water in the river will be increased. This program will be implemented at the cost of ₹10 crore.	Expenditure	Recurring	...	Permanent	5,97.90	...	State	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met			(₹ in lakh)
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)	
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Outlay on Health and Family Welfare Includes										
A museum for small tree at District level or Taluk level is being established to remove the hurdles in marketing of grown trees by the famers. The trees grown by farmers is put for public auction with co ordination of the forest department and APMC. For this purpose ₹5 crore has been granted.	Expenditure	Recurring	...	Permanent	2,49.00	...	State	...	...	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<p>During recent years in Karnataka there is slight improvement in the forest area. To provide better environment to next generation in the state, development of social forestry will be given more importance. A scheme named HASIRU KARNATAKA will be implemented in revolutionary manner in the state small hills land dedicated for grazing and in land in and around lakes to grow the suitable plants at larger in revolutionary manner in the state. The students of schools, colleges, the environmental organizations will take active participation in this program. A tree for a house, a plantation for a village, a small forest for a taluk, a forest for a district will be the motto of HASIRU KARNATAKA. An amount of ₹10 crore will be provided in this regard, to sow seeds mixed with soil and planting of saplings at large scale with the help of governmental and other organization.</p>	Expenditure	Recurring	...	Permanent	9,75.61	...	State	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Health and Family Welfare Includes</b>									
This is the common opinion of the forest specialist to fence the hilly areas where rain fall is more than 750 mm generally to avoid human intervention, the forest will grow on its own. A sum of ₹40 crore will be granted to support this and to enable to protect and develop forestry in such hilly areas in government land .	Expenditure	Recurring	...	Permanent	20,00.00	...	...	...	...
<b>Outlay on Primary and Secondary Education Includes</b>									
“Athyuthama S.D.M.C.” award	Expenditure	One time	1 Year	Permanent	5,00.00	...	State	...	...
Heritage Schools.	Expenditure	One time	1 Year	Permanent	5,00.00	...	State	...	...
Mobile Science Laboratories	Expenditure	One time	1 Year	Permanent	5,00.00	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Rural Development and Panchayat Raj Includes</b>									
As per 16.02.2018 Karnataka State Government Budget announcement, with an intention to bring qualitative change in the life of the rural people by providing employment at the place of residence under the Mahatma Gandhi NREGA Scheme, Aqua Culture Program will be implemented in the individual and community ponds already built by beneficiaries through "Neeli Kranthi" Scheme by collaborating with the fisheries department and following guide lines of Mahatma Gandhi NREGA Scheme.	Expenditure	Recurring	...	...	...	...	2,48.00.	3,75.00	...
Creation of Grievances Redressal Authority in each Zilla Panchayat Head Quarters under section 296 A of Karnataka Gram Swaraj and Panchayat Raj Act 1993.	Expenditure	Recurring	...	...	24.52	...	State	...	...
Installation of Satellite receiving centre in Gram Panchayats.	Expenditure	One time	...	...	...	7,00.00	State	...	...
Computerization of Grama Panchayats Documents and Documentation (Budget Para No.277)	Expenditure	One time	2 years	...	...	5,00.00	State	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met			(₹ in lakh)
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Outlay on Information Technology, Bio Technology and Science and Technology (IT, BT and S & T) Includes										
₹1 crore grant will be given to provide DST (Department of Science and Technology) Scholarship for research students of PhD in Science and Engineering.	Expenditure	...	Annual	Permanent	1,00.00	...	State	...	...	
	Expenditure	...	...	...	3,00.00	...	State	...	...	
Outlay on Co-operation Includes										
Loan waiver	Expenditure	One time	2 years	...	53.40.21.40	...	State	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Agriculture Department Includes</b>									
Promotion of Millet Package	Expenditure	Recurring	...	Permanent	17,10.00	...	State	...	...
DSR Method of Rice Cultivation	Expenditure	Recurring	...	Permanent	7,39.00	...	State	...	...
Zero Budget Natural Farming	Expenditure	Recurring	...	Permanent	19,63.00	...	State	...	...
Development of Vacuum Technology	Expenditure	Recurring	...	Permanent	3,00.00	...	State	...	...
Comprehensive Development of Karnataka Antharanganga Micro Irrigation Corporation Limited	Expenditure	Recurring	...	Permanent	91.00	...	State	...	...
Assistance to Karnataka State Seeds and Organic Certification Agency	Expenditure	Recurring	...	Permanent	3,00.00	...	State	...	...
<b>Outlay on Animal Husbandry Department Includes</b>									
Incentive of ₹55 crore will be provided to the staff of 14000 milk producers co-operative societies functioning in the State on the basis of quality milk collection at 20 paise per litre. Out of this milk federations and Government will bear 10 paise each.	Expenditure	one time	1 year	Permanent	55,00.00	...	State	...	...
Outstanding dues of Medium term loan upto a limit of ₹50,000 availed by shepherds from Co-operative Banks upto the end of 31.12.2018 for sheep and goat rearing will be waived. This will benefit 12205 shepherds to the extent of ₹52 crore.	Expenditure	one time	1 year	Permanent	52,00.00	...	State	...	...



**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Animal Husbandry Department Includes</b>									
In Hassan milk union milk production increased. In Action to process 10 to 15 lakhs liters of milk capacity Mega Dairy establishment and for civil structures ₹50 crore will be provided.	Expenditure	one time	1 year	Permanent	50,00,00	...	State	...	...
Presently, Disease Diagnostic Laboratories are functioning only in 14 districts of the state .It has been planned to extend the disease diagnostic laboratory facilities to all the remaining 16 districts in the next 3 years. During 2018-19 disease diagnostic laboratories will be established in Gadag, Koppal, Vijayapura, Raichur and Dharwad districts.	Expenditure	Recurring	1 year	Permanent	3,00,00	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
An amount of ₹7.5 crore will be spent for modernization of 75 sheep/goat markets in the state by providing weighing machine, water facility and sheep yard with wire fencing and shade facility.	Expenditure	one time	1 year	Permanent	7,50.00	...	State	...	...
In the State Green Fodder production units will be established by Hydroponic method. For this ₹3 crore will be provided.	Expenditure	one time	1 year	Permanent	3,00.00	...	State	...	...
In the state Divisional level in Dharwad, Kalburgi and Mysore 3 Frozen semen distribution centers will be established at a cost of ₹2.25 crore.	Expenditure	Recurring	1 year	Permanent	2,25.00	...	State	...	...
<b>Outlay on Horticulture Department Includes</b>									
Promotion of Minor Fruit crops under CHD	Expenditure	...	...	Permanent	87.42	...	State	...	...
Vegetable seed kit distribution program (Krushi Baghya)	Expenditure	...	...	...	14,19.49	...	State	...	...
Incentives for completely dried/unproductive coconut palms	Expenditure	...	...	...	1,29,54.42	...	State	...	...
Onion Price deficiency payment System (PDPS)	Expenditure	...	...	...	4,97.00	...	State	...	...
Mango Support Price	Expenditure	...	...	...	9,63.70	...	State	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Fisheries Department Includes</b>									
In order to conserve the fish wealth of the sea by preventing the catch of juvenile fish, it is proposed to provide 35 mm square meshed nets in cod end free of cost. A grant of ₹2.5 crore will be provided to 2500 trawl boats at ₹10,000 each for this purpose.	Expenditure	Recurring	...	Permanent	2,50.00	...	State	...	...
10 cold storage units at an expenditure of ₹10 lakh each, will be established in the State under “Mathsya Jopasane Yojane” for the fish sellers to preserve the unsold fish at cold storage units in the fish markers. For this purpose, ₹one crore grant will be provided	Expenditure	one time	...	...	1,00.00	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
About 165 motorized and 460 country boats are functioning in Murudeshwara of Uttara Kannada District. For safe landing of these boats , it is proposed to construct outer harbor. For this an amount of ₹1 crore has been provided to undertake a preliminary study.	Expenditure	one time	...	...	...	1,00.00	State	...	...
It is proposed to take up fish seeds stocking through fishermen co-operative society free of cost in water area of 20000 hectare at 2000 fish seeds per hectare. For this ₹4 crore will be spent under Inland Fish Farming Incentive scheme for which 4 crore fish seeds will be stocked.	Expenditure	Recurring	...	Permanent	4,00.00	...	State	...	...
<b>Outlay on Sericulture Department Includes</b>									
The department is proposing to develop Sericulture Tourism (Seri Tourism) on the Bengaluru-Mysore corridor in collaboration with the Central Silk Board. An international level “live museum” will be established in the sericulture area of Channapatna ₹300.00 lakhs.	Expenditure	...	...	...	...	50.00	State	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Sericulture Department Includes</b>									
From mulberry agricultural activity upto the manufacture of silk cloth "silk museum" will be developed at Talghattapura's Karnataka State Silk Research and Development Institute - ₹50.00 lakh.	Expenditure	...	5 year	...	...	50.00	State	...	...
₹5 crore will be provided for rejuvenation of Karnataka Silk Industries Corporation (KSIC) unit at Channapatna.	Expenditure	...	5 year	...	...	5,00.00	State	...	...
For the benefit of silk growers and reelers of Mysuru district, ₹3 crore will be spent for establishing silk cocoon market in Mysore district to provide marketing facility for silk cocoons produce locally - ₹300.00 lakhs.	Expenditure	...	...	Permanent	...	1,00.00	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
In addition to traditional production of silk fabric, there is worldwide demand for silk by products such as nail polish, lipstick and silk colours. ₹2 crore will be provided to formulate a strategy to exploit this market.	Expenditure	one time	...	Permanent	...	2,00.00	State	...	...
<b>Outlay on Power, Industries &amp; Commerce Department Includes</b>									
Smart handloom innovation Centre	both	...	5 years	...	...	1,55.00	State	...	...
<b>Outlay on Major &amp; Minor Irrigation Includes</b>									
Lift irrigation project will be taken up at the cost of ₹30 crore to fill 40 tanks around Konanur from Konanur village tank of Arakalagud taluk .	Expenditure	One time	...	...	...	1,90.00	State	...	IEBR
Work will be taken up at a cost of ₹20 crore for rejuvenation of Channapatna tank, Satyamangala tank , Hunasikere tank adjoining to Hassan city and tank filling projects from Handinakere to Satyamangala tank.	Expenditure	One time	...	...	...	36.00	State	...	IEBR
Modernization of Narayanpura right bank canal from 0.00 km to 95.00 km of Upper Krishna Project Stage-2 will be taken up at a cost of ₹750 crore .	Expenditure	One time	...	...	...	3,75.00	State	...	IEBR

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/Expenditure/both	Recurring/One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Major &amp; Minor Irrigation Includes</b>									
Tank filling scheme for 160 tanks of Dudda and Shanthigrama Hobali in Hassana taluk from Hemavathy river will be taken at a cost of ₹70 crores.	Expenditure	One time	...	...	...	3,33.00	State	...	IEBR
<b>Outlay on Labour Department Includes</b>									
By keeping the unorganized workers as the local point every year, in the context of coming into force of the Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996 with effect from March 1 <sup>st</sup> . It is proposed to celebrate 'Karmikara Sammana Dina' at District and State levels on March 1 <sup>st</sup> and to institute a 'Karmikara Sammana Prashasthi' for special achievements of workers in the unorganized sectors.	Expenditure	Recurring	...	Permanent	1,65.23	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A scheme will be implemented at a cost of ₹25 crore under “Ambedkar Karmika Sahaya Hastha Scheme”, for issuance of smart cards alongwith contributory provident fund pension scheme to unorganized labourers such as washer men, Barbers, Gold Smiths, Iron Smiths, Potters and Kiln workers.	Expenditure	Recurring	...	Permanent	19,18.12	...	State	...	...
<b>Outlay on Skill Development &amp; Entrepreneurship and Livelihood Department Includes</b>									
During 2018-19, through Skill Development, Entrepreneurship and Livelihood department, training will be provided to 2.50 lakh people through vocational Training institutes’.	Both	Recurring	N.A.	Permanent	44,40.01	...	State	...	...
During 2017-18, Centre for Entrepreneurship Development of Karnataka (CEDOK) has launched the Disha Project in 2017-18 with UNDP assistance to train and handhold probable entrepreneurs in 16 districts to benefit a total of 32000 person . In 2018-19, the benefits of this project will be extended to all districts of Karnataka to cover one lakh persons at a cost of ₹2 crore.	Expenditure	One time	...	...	2,00.00	...	State	...	...



**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Skill Development &amp; Entrepreneurship and Livelihood Department Includes</b>									
Necessary training and encouragement will be given to the State Youth to have employment and livelihood outside the country to make Karnataka a foreign employment preferred state for this ₹200.00 lakh will be provided by Karnataka International Migrants Center.	Expenditure	Recurring	...	Permanent	2,00.00	...	State	...	...
<b>Outlay on Urban Development Includes</b>									
₹2500 crore action plan for all BBMP works below mentioned.	Expenditure	One time	2 years	Permanent	...	25,00,00.00	State	...	...
(a)Water supply information system covering standard service level indicators will be put in place using IT Tools with regular updation at the local body level and making this information available on internet. It is proposed to take this up in 10ULBS	Expenditure	Recurring	1 year	...	...	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(b) Multistoried Parking will be constructed under Public Private Partnership.	...	one time	3 years	Permanent	...	...	PPP	...	...
(c) Water supply and underground drainage sector, a pilot project in Belagavi city water supply will be taken up under PPP	Expenditure	one time	1 year	Permanent	...	...	PPP	...	...
(d) Water supply to all individual households in all cities. In the first phase water supply connection will be made to all individual households in ten cities.	Expenditure	one time	1 year	Permanent	...	...	State	...	...
(e) Faecal sludge and Septage Management (SFSSM) policy of the State is in place. In the first phase, this scheme will be implemented during 2018-19 in 50 cities.	Expenditure	One time	3 years	Permanent	...	...	State	...	...
(f) Establishing Treatment plant at Peenya Industrial Estate	Expenditure	One time	1 year	Permanent	...	...	State	...	...
(g) Additional water requirements of all cities of Karnataka for agricultural ,industrial and other purposes including that of Bengaluru and to process the waste water of cities including that of thermal power plants of the state for reuse.	Expenditure	Recurring	2 years	...	...	...	State	...	...
(h) Proposed to establish multi-level vehicle parking facility in 5 Municipal Corporations in the first stage under Public Private Partnership.	Expenditure	One time	3 years	Permanent	...	...	PPP	...	...

**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - contd.**

Nature of Policy Decision/New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Urban Development Includes</b>									
(i) In order to provide better services to the citizens, it proposed to take up GIS based mapping of all properties coming under urban local bodies by using satellite images.	Expenditure	Recurring	3 years	...	...	...	State	...	...
(j) Proposed to take up mapping of water supply and sewerage network coming under 10 city municipal corporations of the state.	Expenditure	One time	1 year	Permanent	...	...	State	...	...
(k) Improvements to Tanks and its surroundings in Hassan Town	Expenditure	One time	1 year	Permanent	...	...	State	...	...
(l) Special Package for Development of Mandya.	Expenditure	One time	2 years	Permanent	...	...	State	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(m) Drinking water problem of historical Mysuru City and 92 villages in between, it is proposed to take up a scheme to provide additional 300 MLD water from Cauvery river near Hale Undavadi to the city.	Expenditure	One time	2 years	Permanent	...	...	State	...	...
<b>Outlay on Urban Housing Includes</b>									
It is proposed to construct 20 lakhs houses during the next five years in rural and urban areas.	Expenditure	Recurring	5 years	...	43,56.12	10,00.00	State	Central Transfers	...
<b>Outlay on Finance Department Includes</b>									
8 New Cyber – Economics and Narcotics (CEN) wings will be established in the offices of the Deputy Commissioner of Police of Bengaluru.	Expenditure	One time	...	...	...	4,00.00	State	...	...
It is proposed to provide pure drinking water, better roads and drainage to the police colonies.	Expenditure	One time	...	...	...	20,00.00	State	...	...
Under the Emergency Response Support System, equipment will be procured.	Expenditure	One time	...	...	...	5,00.00	State	...	...
It is decided to increase the risk allowance being paid to the police constables of Home Department from ₹1000 to ₹2000.	Expenditure	One time	...	Permanent	1,03,00.00	...	State	...	...

**AAPPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup> - conclud.**

Nature of Policy Decision/New Scheme (1)	Receipt/ Expenditure/ both (2)	Recurring/ One time (3)	In case of recurring annual estimate of impact on net cash flows		Annual Expenditure <sup>(#)</sup>		Likely Sources from which Expenditure on new scheme to be met		
			Definite period (specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (specify)
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Outlay on Department of Personnel &amp; Administrative Reforms Includes</b>									
e-sign/Digi locker	Expenditure	Recurring	...	Permanent	1.48	...	State	...	...
Crop Survey	Expenditure	One time	1 year	Permanent	9,00.00	...	State	...	...
DBT	Expenditure	Recurring	...	Permanent	1,15.27	...	State	...	...
Family ID	Expenditure	Recurring	...	Permanent	2.6	...	State	...	...

(\*) The Major Policy Decisions or New Schemes for which budget not allocated have been taken in Appendix –XI.

~~~

## APPENDIX XII – COMMITTED LIABILITIES OF THE GOVERNMENT<sup>(\*)</sup>

Future Expenditure Commitments of major policy changes during financial year 2018-19

(₹ in lakh)

| Sl. No. | Nature of the Liability   | Liability Amount | Likely sources from which proposed to be met |                   |                        | Likely year of the discharge | Liabilities discharged during the current year (2018-19) | Balance Remaining |
|---------|---|------------------|--|-------------------|------------------------|------------------------------|--|-------------------|
|         |   |                  | State's Own Resources                        | Central Transfers | Raising Debt (Specify) |                              |  |                   |
| (1)     | (2)   | (3)              | (4)  | (5)               | (6)                    | (7)                          | (8)  | (9)               |
| 1       | Appendix-E Roads and Bridge Works                                   | 1,13,62,64.14    | States Own Resources                         | ...               | ...                    | ...                          | 26,20,50.33  | 87,42,13.81       |
| 2       | State Highway Development Project                                   | 56,70,55.00      | States Own resources                         | ...               | ...                    | ...                          | 6,99,99.99   | 49,70,55.01       |
| 3       | Karnataka State Highway Improvement Project - World Bank            | 23,96,77.00      | States Own Resources                         | ...               | ...                    | ...                          | 7,25,53.00   | 16,71,24.00       |
| 4       | Karnataka State Highway Improvement Project- Asian Development Bank | 57,16,26.00      | States Own Resources                         | ...               | ...                    | ...                          | 5,02,32.00   | 52,13,94.00       |
| 5       | Karnataka Road Development Corporation Limited                      | 1,33,25,39.00    | States Own Resources                         | ...               | ...                    | ...                          | 6,16,01.00   | 1,27,09,38.00     |

(\*) Information as furnished by State Government.

**APPENDIX XIII - STATEMENT OF ITEMS FOR WHICH ALLOCATION OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS NOT BEEN FINALISED**

| Sl. No. | Item | Head of Account as per Finance Accounts | Amount to be allocated amongst successor States |            |
|---------|------|---|---|------------|
|         |      |   | At the time of Re-organisation                  | At present |
| (1)     | (2)  | (3)                                     | (4)   | (5)        |
|         |      |   |   |            |
|         |      |   |   |            |

No amount was/ is allocable by the State of Mysore, now Karnataka, to other States as a result of States' Reorganisation Act. However the details of balances allocated to the State of Karnataka, by other States and is yet to be finalised is given below.

| Sl. No. | State                 | Description of the balance to be allocated                                    | Act under which allocated                | Amount to be allocated at the time of re-organisation to Mysore/ Karnataka State | Amount of allocation yet to be finalised | Remarks   |
|---------|-----------------------|---|--|--|--|---|
|         |                       |   |  | (Amount in ₹)  | (6)                                      |   |
| (1)     | (2)                   | (3)   | (4)                                      | (5)  | (6)                                      | (7)   |
| 1       | Madras now Tamil Nadu | 68/99 Capital outlay on Irrigation, Navigation, Embankment and Drainage Works | Balances allocable under Andhra Act 1953 | ...  | ...                                      | Out of the total progressive outlay of ₹56,51,09,816 as on 30.09.1953, an amount of ₹56,08,68,876 was allocated and the balance of ₹42,40,940 remains to be allocated among successor States.<br><br>Information regarding deliberations of the Inter State Working Committee is awaited. |
| 2       |                       | 81/103 Capital outlay on Public Works   |  | 6,17,10,685  | 6,17,10,685                              |   |
| 3       |                       | 82/109 Capital outlay on other works  |  | 77,78,006  | 77,78,006                                |   |
| 4       |                       | 85-A/124 Capital outlay on schemes of Govt. trading                           |  | (-) 14,38,05,128   | (-) 14,38,05,128                         |   |
| 5       |                       | 68/99 Capital outlay on Irrigation, Navigation, Embankment and Drainage Works |  | ...  | ...                                      |   |
| 6       |                       | 81/103 Capital Outlay on Public Works   |  | 7,96,63,036  | 7,96,63,036                              | Out of the total progressive outlay of ₹40,06,66,816 as on 30.09.1956, an amount of ₹39,64,25,876 was allocated and the balance of ₹42,40,940 remains to be allocated among successor States.<br><br>Information regarding deliberations of the Inter State Working Committee awaited.    |

| (1) | (2)                                | (3)   | (4)   | (5)              | (6)              | (7)  |
|-----|------------------------------------|---|---|------------------|------------------|--|
| 7   | Madras now<br>Tamil Nadu           | 82/109 Capital Outlay on<br>other works   | Balances allocable under<br>States Re-organisation<br>Act 1956    | 1,25,70,853      | 1,25,70,853      | Information regarding deliberations of the Inter State Working<br>Committee awaited  |
| 8   |                                    | 85-A/124 Capital Outlay<br>on schemes of Govt.<br>trading                         |   | (-) 16,77,05,486 | (-) 16,77,05,486 |  |
| 9   | Hyderabad<br>now Andhra<br>Pradesh | 68 Capital outlay on<br>Irrigation, Navigation,<br>Embankment &<br>Drainage Works | Balances allocable<br>under States<br>Re-organisation Act<br>1956 | 4,06,610         | 4,06,610         | Information regarding deliberations of the Inter State Working<br>Committee awaited.   |
| 10  |                                    |   |   | 10,02,649        | 10,02,649        |  |
| 11  |                                    | 70 Capital outlay on<br>Improvement of Public<br>Health                           |   | (-) 1,64,064     | (-) 1,64,064     | Accountant General, Andhra Pradesh had proposed to drop the<br>balances pending allocation among successor States with the<br>concurrence of the States and Headquarters Office. The<br>Government of Karnataka has accepted the proposal made by<br>Accountant General, Andhra Pradesh. |
| 12  |                                    | 81-A Capital Outlay on<br>Electricity schemes                                     |   | 13,96,056        | 13,96,056        |  |
| 13  |                                    | 109/82 Capital outlay on<br>Housing   |   | 20,11,145        | 20,11,145        |  |
| 14  | Bombay now<br>Maharashtra          | 72/96 Capital outlay on<br>Industrial Development<br>and Research                 | Balances allocable<br>under States<br>Re-organisation Act<br>1956 | 1,97,55,357      | 4,71,240         | ₹4,71,240 the amount to be allocated represents the<br>expenditure allocated to Karnataka without details  |

**Public Debt of the Ex-Hyderabad State:** The Hyderabad State Financial Corporation was taken over by the Government of India. Immediately after the take over, it was deemed that Government of India made loans to the successor States and an equal amount was to be shared by the successor States. The amount of liability to be borne by the State of Karnataka was of the order of ₹16.00 crore. Out of this amount, (i) an amount of ₹1.19 crore was payable to Andhra Pradesh. Since this amount is in dispute, settlement has not taken place yet and (ii) ₹14.81 crore was payable to the State of Maharashtra. ₹13.00 crore was repaid to Maharashtra from 1984-85 to 1989-90. The balance of ₹1.81 crore has not yet been settled since some revision in the allocation is contemplated. The amount payable to Maharashtra is to be revised to ₹12.34 crore. The matter is under correspondence between the two Governments.

~



**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2020  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agkar.cag.gov.in](http://www.agkar.cag.gov.in)**