



सत्यमेव जयते

# APPROPRIATION ACCOUNTS 2018 - 19



लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest



GOVERNMENT OF KARNATAKA



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GOVERNMENT OF KARNATAKA



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## 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					
Revenue			Capital		
Charged	Voted		Charged	Voted	
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					
Revenue			Capital		
Charged	Voted		Charged	Voted	
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>					
1		2	3	4	5
<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.

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## **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.

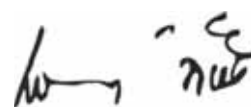
On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts 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) (₹5,83.33lakh) 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 expenditure</i> | <i>Excess (+) Saving (-)</i> |
|-------------|-------------------------------------------------------------------|-----------------------------|---------------------------|------------------------------|
|             |                                                                   | <i>(In lakhs of rupees)</i> |                           |                              |
| (5)         | <b>2402 SOIL AND WATER CONSERVATION</b>                           |                             |                           |                              |
|             | <b>102 Soil Conservation</b>                                      |                             |                           |                              |
|             | 30 Pradhana Mantri Krishi Sinchayi 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 expenditure</i> | <i>Excess (+) 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 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 expenditure</i>   | <i>Excess (+) Saving (-)</i> |
|-------------------------------|--------------------|-----------------------------|------------------------------|
|                               |                    | <i>(In lakhs of rupees)</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 Sinchay 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<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (11) | 25 Soil conservation in the<br>Catchment of River Valley<br>Project by Watershed<br>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 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 RESEARCH AND 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 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 (+)<br/>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.

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**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
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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>                    |                                                                  |                    |                               |                                  |
| <b>MAJOR HEADS:</b>                                |                                                                  |                    |                               |                                  |
| <b>2020</b>                                        | <b>COLLECTION OF TAXES ON<br/>INCOME AND EXPENDITURE</b>         |                    |                               |                                  |
| <b>2039</b>                                        | <b>STATE EXCISE</b>                                              |                    |                               |                                  |
| <b>2040</b>                                        | <b>TAXES ON SALES, TRADE ETC.</b>                                |                    |                               |                                  |
| <b>2041</b>                                        | <b>TAXES ON VEHICLES</b>                                         |                    |                               |                                  |
| <b>2043</b>                                        | <b>COLLECTION CHARGES UNDER<br/>STATE GOODS AND SERVICES TAX</b> |                    |                               |                                  |
| <b>2047</b>                                        | <b>OTHER FISCAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2052</b>                                        | <b>SECRETARIAT- GENERAL<br/>SERVICES</b>                         |                    |                               |                                  |
| <b>2054</b>                                        | <b>TREASURY AND ACCOUNTS<br/>ADMINISTRATION</b>                  |                    |                               |                                  |
| <b>2070</b>                                        | <b>OTHER ADMINSTRATIVE<br/>SERVICES</b>                          |                    |                               |                                  |
| <b>2071</b>                                        | <b>PENSIONS AND OTHER<br/>RETIREMENT BENEFITS</b>                |                    |                               |                                  |
| <b>2235</b>                                        | <b>SOCIAL SECURITY<br/>AND WELFARE</b>                           |                    |                               |                                  |
| <b>2250</b>                                        | <b>OTHER SOCIAL SERVICES</b>                                     |                    |                               |                                  |
| <b>2852</b>                                        | <b>INDUSTRIES</b>                                                |                    |                               |                                  |
| <b>3475</b>                                        | <b>OTHER GENERAL ECONOMIC<br/>SERVICES</b>                       |                    |                               |                                  |
| <b>4059</b>                                        | <b>CAPITAL OUTLAY ON PUBLIC<br/>WORKS</b>                        |                    |                               |                                  |
| <b>4885</b>                                        | <b>OTHER CAPITAL OUTLAY ON<br/>INDUSTRIES AND MINERALS</b>       |                    |                               |                                  |
| <b>7610</b>                                        | <b>LOANS TO GOVERNMENT<br/>SERVANTS ETC.</b>                     |                    |                               |                                  |
| <b>Revenue –</b>                                   |                                                                  |                    |                               |                                  |
| <b>Voted –</b>                                     |                                                                  |                    |                               |                                  |
| 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 expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (7)  | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>                                                                                                                                                                                                                                                                                           |                    |                                                          |                                  |
|      | <b>01 Civil</b>                                                                                                                                                                                                                                                                                                                              |                    |                                                          |                                  |
|      | <b>101 Superannuation and 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)  | <b>102 Commuted Value of Pensions</b>                                                                                                                                                                                                                                                                                                        |                    |                                                          |                                  |
|      | 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)  | <b>103 Compassionate Allowance</b>                                                                                                                                                                                                                                                                                                           |                    |                                                          |                                  |
|      | 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) | <b>104 Gratuities</b>                                                                                                                                                                                                                                                                                                                        |                    |                                                          |                                  |
|      | 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 (+) 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.**

| <b>(₹ in lakh)</b>            |                    |
|-------------------------------|--------------------|
| <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.

| <b>(₹ in lakh)</b>                              |                    |
|-------------------------------------------------|--------------------|
| <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.**

| <b>(₹ in lakh)</b>                       |                    |
|------------------------------------------|--------------------|
| <b>Head of Account</b>                   | <b>Surrendered</b> |
| 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) | <b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b> |
|     | <b>01 Civil</b>                                    |
|     | <b>105 Family Pensions</b>                         |
|     | 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 expenditure</i><br><i>(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> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

- 2012 PRESIDENT, VICE-PRESIDENT/  
GOVERNOR, ADMINISTRATOR  
OF UNION TERRITORIES**
- 2013 COUNCIL OF MINISTERS**
- 2014 ADMINISTRATION OF JUSTICE**
- 2015 ELECTIONS**
- 2051 PUBLIC SERVICE COMMISSION**
- 2052 SECRETARIAT –  
GENERAL SERVICES**
- 2059 PUBLIC WORKS**
- 2062 VIGILANCE**
- 2070 OTHER ADMINISTRATIVE  
SERVICES**
- 2205 ART AND CULTURE**
- 2235 SOCIAL SECURITY  
AND WELFARE**
- 2251 SECRETARIAT –  
SOCIAL SERVICES**
- 3451 SECRETARIAT –  
ECONOMIC SERVICES**
- 4059 CAPITAL OUTLAY ON PUBLIC  
WORKS**
- 4070 CAPITAL OUTLAY ON OTHER  
ADMINISTRATIVE SERVICES**

### Revenue –

#### Voted –

|                                                    |             |  |             |             |                |
|----------------------------------------------------|-------------|--|-------------|-------------|----------------|
| Original                                           | 10,76,53,00 |  |             |             |                |
| Supplementary                                      | 1,90,77,29  |  | 12,67,30,29 | 11,01,36,76 | (-) 1,65,93,53 |
| Amount surrendered during the<br>year (March 2019) |             |  |             |             | 38,68,60       |

#### Charged –

|                                                    |            |  |            |            |              |
|----------------------------------------------------|------------|--|------------|------------|--------------|
| Original                                           | 1,49,08,00 |  |            |            |              |
| Supplementary                                      | ...        |  | 1,49,08,00 | 1,26,40,97 | (-) 22,67,03 |
| Amount surrendered during the<br>year (March 2019) |            |  |            |            | 3,85,71      |

**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 |                    |                                 |                                  |             |
| Supplementary                                      | ...      |                    | 20,12,00                        | 15,13,68                         | (-) 4,98,32 |
| 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 COUNCIL OF MINISTERS</b>                    |                    |                               |                                  |
|     | <b>101 Salary of Ministers and Deputy Ministers</b> |                    |                               |                                  |
|     | O                                                   | 10,57.00           |                               |                                  |
|     | R                                                   | (-) 1.00           | 10,56.00                      | 7,22.91                          |
|     |                                                     |                    |                               | (-) 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<br>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) | <b>3451 SECRETARIAT –<br/>ECONOMIC SERVICES</b> |            |            |              |
|      | <b>090 Secretariat</b>                          |            |            |              |
|      | 2 Information Technology<br>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> |
|--------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| <b>(1) 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.

|                               |          |          |             |  |
|-------------------------------|----------|----------|-------------|--|
| <b>(2) 2015 ELECTIONS</b>     |          |          |             |  |
| <b>102 Electoral Officers</b> |          |          |             |  |
| 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).

|                                                                   |          |          |             |  |
|-------------------------------------------------------------------|----------|----------|-------------|--|
| <b>(3) 105 Charges for conduct of<br/>Elections to Parliament</b> |          |          |             |  |
| 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) | 02 Dis-Investment and Capital Public<br>Enterprises Reforms | 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>                                                                          |         |         |           |
|     | O 3,84.00                                                                                       |         |         |           |
|     | R (+) 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> |         |         |           |
|     | 01 Establishment                   |         |         |           |
|     | O 2,44.00                          |         |         |           |
|     | R (+) 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.

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## 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
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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
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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</i> <i>(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
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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</i> <i>(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 (+)</i> <i>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> (In lakhs of rupees)	<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.

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**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.

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**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
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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.

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## 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 (+)<br/>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 expenditure</i><br><i>(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’.

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**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</i> <i>(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) <b>101 Audit of Co-operatives</b>			
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 (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.

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**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>                                                          |                    |                                                          |                                  |
|     | 07 Karnataka State Commission for SC's & ST's                                                    |                    |                                                          |                                  |
|     | 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<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|----------------------------------|
| (12) | 1 Welfare of Denotified and<br>Nomadic Tribes                                                                                                                                                                          | 1,00.00            | ...                                                    | (-) 1,00.00                      |
|      | Reasons for saving under ‘Nomadic Tribes Commission – Grants-in-Aid – General’<br>(₹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<br/>Other Undertakings</b>                                                                                                                                                      |                    |                                                        |                                  |
|      | 06 Krantiveera Sangolli Rayanna<br>Prathistana                                                                                                                                                                         | 52,28.00           | 26,14.00                                               | (-) 26,14.00                     |
|      | Reasons for saving under ‘Other Expenses’ (₹26,14.00 lakh) have not been intimated<br>(July 2019).                                                                                                                     |                    |                                                        |                                  |
| (15) | <b>800 Other Expenditure</b>                                                                                                                                                                                           |                    |                                                        |                                  |
|      | 32 Additional Provision for Salaries<br>– 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<br>other salary heads for implementation of Sixth Pay Commission Report and saving of ₹60.00 lakh<br>was due to less expenditure. |                    |                                                        |                                  |
| (16) | <b>04 Welfare of Minorities</b>                                                                                                                                                                                        |                    |                                                        |                                  |
|      | <b>800 Other Expenditure</b>                                                                                                                                                                                           |                    |                                                        |                                  |
|      | 02 Additional Provision for Salaries<br>– 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<br>other salary heads for implementation of Sixth Pay Commission Report and saving of ₹73.00 lakh<br>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 (+)</i><br><i>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).

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**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</i> <i>(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
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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
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## 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 Differnt 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
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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
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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 (In lakhs of rupees)</i>	<i>Excess (+) 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
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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
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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
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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
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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
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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).

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**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) | <b>3053 CIVIL AVIATION</b>        |         |         |           |
|      | <b>80 General</b>                 |         |         |           |
|      | <b>003 Training and Education</b> |         |         |           |
|      | 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) | <b>3452 TOURISM</b>                                              |          |     |              |
|      | <b>01 Tourist Infrastructure</b>                                 |          |     |              |
|      | <b>101 Tourist Centre</b>                                        |          |     |              |
|      | 04 Development of Tourist Centres<br>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) | <b>800 Other Expenditure</b>                                             |     |     |     |
|      | 07 Additional Provision for Salaries<br>– 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<br/>expenditure<br/>(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<br/>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.                           |                    |                                                        |                                  |

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## 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
Amount surrendered during the year (March 2019)				(-) 1,96,31,57
				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>Amount surrendered during the year (March 2019)</i>				<i>(-) 1,00</i>
				<i>1,00</i>
<b>Capital –</b>				
<b>Voted –</b>				
Original	1,33,00			
Supplementary	...		1,33,00	17,43
Amount surrendered during the year (March 2019)				(-) 1,15,57
				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. 800 Other Expenditure 02 Strengthening of Weights and Measures Infrastructure</b>			
	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.

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## 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 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) **2506 LAND REFORMS**  
**012 Statistics and Evaluation**  
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) **101 Regulation of Land Holding and Tenancy**

|                                                                   |          |         |              |
|-------------------------------------------------------------------|----------|---------|--------------|
| 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) 5 Other Schemes

|   |           |         |         |             |
|---|-----------|---------|---------|-------------|
| 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> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------|----------------------------------------|-----------------------------|---------------------------|----------------------------------|
|             |                                        | <i>(In lakhs of rupees)</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.

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**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.

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## 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                      | 38,25,90,83                             | 29,10,01,67                   | (-) 9,15,89,16                   |
| Supplementary                                          | 5,05,43,83                       |                                         |                               |                                  |
| Amount surrendered during the year                     |                                  |                                         |                               |                                  |
| NIL                                                    |                                  |                                         |                               |                                  |
| <b><i>Charged –</i></b>                                |                                  |                                         |                               |                                  |
| <i>Original</i>                                        | <i>94,86,00</i>                  | <i>94,86,00</i>                         | <i>94,86,00</i>               | <i>...</i>                       |
| <i>Supplementary</i>                                   | <i>...</i>                       |                                         |                               |                                  |
| <i>Amount surrendered during the year</i>              |                                  |                                         |                               |                                  |
| <i>NIL</i>                                             |                                  |                                         |                               |                                  |
| <b>Capital –</b>                                       |                                  |                                         |                               |                                  |
| <b>Voted –</b>                                         |                                  |                                         |                               |                                  |
| Original                                               | ...                              | 10,00,00,00                             | 10,00,00,00                   | ...                              |
| Supplementary                                          | 10,00,00,00                      |                                         |                               |                                  |
| Amount surrendered during the year                     |                                  |                                         |                               |                                  |
| NIL                                                    |                                  |                                         |                               |                                  |
| <b><i>Charged –</i></b>                                |                                  |                                         |                               |                                  |
| <i>Original</i>                                        | <i>1,76,55,00</i>                | <i>1,76,55,00</i>                       | <i>1,76,53,93</i>             | <i>(-) 1,07</i>                  |
| <i>Supplementary</i>                                   | <i>...</i>                       |                                         |                               |                                  |
| <i>Amount surrendered during the year (March 2019)</i> |                                  |                                         |                               |                                  |
| <i>1,07</i>                                            |                                  |                                         |                               |                                  |

## 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.

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## GRANT NO.17 - EDUCATION

(ALL VOTED)

<i>Total grant</i>	<i>Actual expenditure</i>	<i>Excess (+) Saving (-)</i>
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*(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</i>	<i>Excess (+) Saving (-)</i>
<i>(In lakhs of rupees)</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)	<b>103 Government Colleges and Institutes</b>			
	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)	<b>107 Scholarships</b>			
	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)	<b>112 Institutes of Higher Learning</b>			
	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
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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
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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</i> <i>(In lakhs of rupees)</i>	<i>Excess (+)</i> <i>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 University, 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
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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
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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</i>	<i>Excess (+) Saving (-)</i>
		<i>(In lakhs of rupees)</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>(In lakhs of rupees)</i>	<i>Excess (+) Saving (-)</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
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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</i> <i>(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
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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
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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
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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
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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.

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## 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>Nagaroththana 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 Nagaroththana 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 (+)<br/>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 expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----|----------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (3) | <b>190 Investments in Public Sector and Other Undertakings</b> |                    |                                                          |                                  |
|     | 03 Karnataka Urban Water Supply 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 URBAN DEVELOPMENT</b> |          |         |             |
|     | <b>60 Other Urban Development 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 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                   | (-) 1,02,50,04                   |
| Amount surrendered during the<br>year (March 2019) |                                                     |             |                                         |                               | 3,93,78                          |
| <b>Charged –</b>                                   |                                                     |             |                                         |                               |                                  |
| Original                                           |                                                     | 31,78,00    |                                         |                               |                                  |
| Supplementary                                      |                                                     | ...         | 31,78,00                                | 13,89,68                      | (-) 17,88,32                     |
| Amount surrendered during the<br>year              |                                                     |             |                                         |                               | 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                   | (-) 11,47,20,39                  |
| Amount surrendered during the<br>year (March 2019) |                                                     |             |                                         |                               | 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<br/>expenditure<br/>(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<br/>(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<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>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<br/>(+)</i> | <i>Credit<br/>(-)</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<br/>(+)</i> | <i>Credit<br/>(-)</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                                               | 10,39,02,81                             | 9,13,71,73                    | (-) 1,25,31,08                   |
| Supplementary                                      | 6,04,81                                                   |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                           |                                         |                               |                                  |
| <b>Charged–</b>                                    |                                                           |                                         |                               |                                  |
| Original                                           | 12,91,39,00                                               | 12,91,39,00                             | 11,52,86,69                   | (-) 1,38,52,31                   |
| Supplementary                                      | ...                                                       |                                         |                               |                                  |
| Amount surrendered during the<br>year              |                                                           |                                         |                               |                                  |
| <b>Capital –</b>                                   |                                                           |                                         |                               |                                  |
| <b>Voted–</b>                                      |                                                           |                                         |                               |                                  |
| Original                                           | 1,09,79,69,00                                             | 1,14,53,92,00                           | 1,09,06,45,99                 | (-) 5,47,46,01                   |
| Supplementary                                      | 4,74,23,00                                                |                                         |                               |                                  |
| Amount surrendered during the<br>year (March 2019) |                                                           |                                         |                               |                                  |

## 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>Charged–</b>                    |             |                                 |                               |                                  |
| Original                           | 12,35,28,00 |                                 |                               |                                  |
| Supplementary                      | ...         | 12,35,28,00                     | 11,48,70,51                   | (-) 86,57,49                     |
| Amount surrendered during the year |             |                                 |                               | 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<br/>expenditure<br/>(In lakhs of rupees)</i> | <i>Excess (+)<br/>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) **2701 MEDIUM IRRIGATION**  
**80 General**  
**001 Direction and Administration**  
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) **21 Vacant Post Provision**
- |   |             |     |     |     |
|---|-------------|-----|-----|-----|
| 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) **22 Additional Provision for Salaries – 6<sup>th</sup> Pay Commission**
- |   |             |     |     |     |
|---|-------------|-----|-----|-----|
| 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 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 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 (+)</i><br><i>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>                                               |

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**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
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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> (In lakhs of rupees)	<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.

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**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 expenditure</i><br><i>(In lakhs of rupees)</i> | <i>Excess (+)<br/>Saving (-)</i> |
|------|------------------------------------------------------------------------------------------|--------------------|----------------------------------------------------------|----------------------------------|
| (17) | <b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b> |                    |                                                          |                                  |
|      | <b>191 Assistance to Municipal Corporations</b>                                          |                    |                                                          |                                  |
|      | 5 National Urban Livelihood Mission / Swarna Jayanthi 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 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 expenditure</i> | <i>Excess (+) 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).

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## 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.

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**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).

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**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>			
<b>Revenue –</b>				
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
<b>Capital –</b>				
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).

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## GRANT NO.27 – LAW

| <i>Total grant or<br/>appropriation</i> | <i>Actual<br/>expenditure</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-----------------------------------------|-------------------------------|----------------------------------|
|-----------------------------------------|-------------------------------|----------------------------------|

*(In thousands of rupees)*

### MAJOR HEADS:

**2014 ADMINISTRATION OF JUSTICE**  
**2071 PENSIONS AND OTHER**  
**RETIREMENT BENEFITS**  
**2230 LABOUR, EMPLOYMENT AND**  
**SKILL DEVELOPMENT**  
**2235 SOCIAL SECURITY AND**  
**WELFARE**  
**4059 CAPITAL OUTLAY ON PUBLIC**  
**WORKS**

### Revenue –

|                                                    |            |            |            |              |
|----------------------------------------------------|------------|------------|------------|--------------|
| Original                                           | 8,72,19.00 |            |            |              |
| Supplementary                                      | 70,93,21   | 9,43,12,21 | 8,83,84,56 | (-) 59,27,65 |
| Amount surrendered during the<br>year (March 2019) |            |            |            | 57,94,82     |

### Charged –

|                                                    |            |            |            |              |
|----------------------------------------------------|------------|------------|------------|--------------|
| Original                                           | 5,54,45,00 |            |            |              |
| Supplementary                                      | 1,40,36,00 | 6,94,81,00 | 6,31,36,60 | (-) 63,44,40 |
| Amount surrendered during the<br>year (March 2019) |            |            |            | 22,40,77     |

### Capital –

|                                                    |         |         |         |             |
|----------------------------------------------------|---------|---------|---------|-------------|
| Original                                           | 2,52,00 |         |         |             |
| Supplementary                                      | ...     | 2,52,00 | 1,52,00 | (-) 1,00,00 |
| Amount surrendered during the<br>year (March 2019) |         |         |         | 1,00,00     |

### 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<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>                    |                    |                                                        |                                  |
| 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</i> | <i>Excess (+)<br/>Saving (-)</i> |
|-------------------------------------------|--------------------------------|-------------------------------|----------------------------------|
|                                           | <i>(In lakhs of rupees)</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.

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## 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 (+) 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 (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)	2 Legislative Council Secretariat				
	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

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**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>                                            | 1,65,58,58,00 |  | 1,65,58,88,00 | 1,61,22,91,17 | (-) 4,35,96,83 |
| <i>Supplementary</i>                                       | 30,00         |  |               |               |                |
| <i>Amount surrendered during the<br/>year (March 2019)</i> |               |  |               |               | 4,35,96,86     |

**Capital –**

***Charged –***

|                                                            |               |  |               |               |                |
|------------------------------------------------------------|---------------|--|---------------|---------------|----------------|
| <i>Original</i>                                            | 1,11,35,84,00 |  | 1,12,02,93,00 | 1,10,94,58,26 | (-) 1,08,34,74 |
| <i>Supplementary</i>                                       | 67,09,00      |  |               |               |                |
| <i>Amount surrendered during the<br/>year (March 2019)</i> |               |  |               |               | 1,20,30,88     |

**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.



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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





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

This compilation containing the **Finance Accounts** of the Government of Karnataka for the year ending 31 March 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'.

**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                                                |

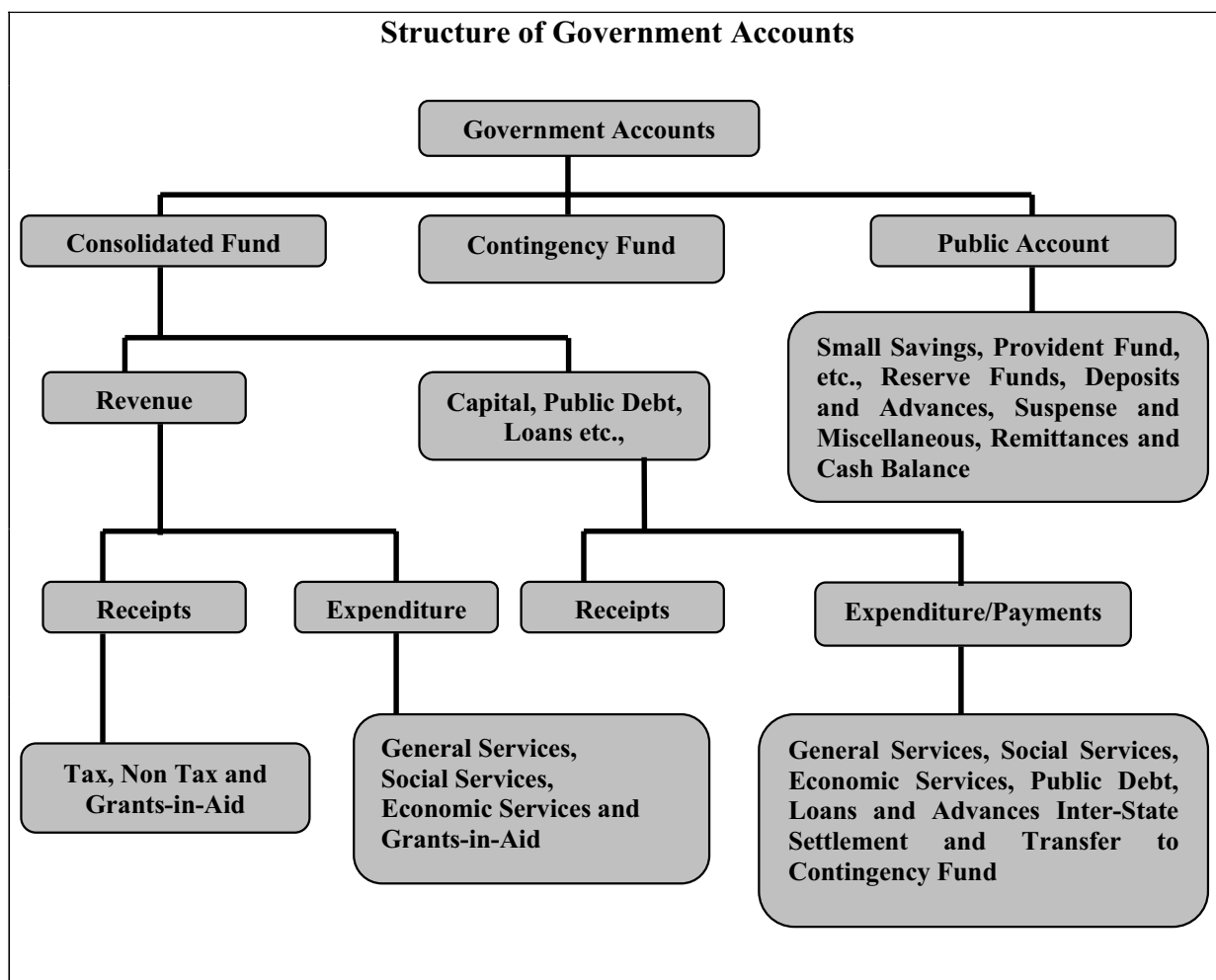
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## Guide to the Finance Accounts – contd.

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

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



### B. What the Finance Accounts contain

The Finance Accounts are presented in two volumes.

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

Notes to Accounts and annexure to the Notes to Accounts. 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.

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

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

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

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# 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)                       | (4)                       | (5)                              |
| <i>(₹ in crore)</i>                                                  |                            |                           |                           |                                  |
| <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.

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## 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> <i>(Ref Statement 3 &amp; 14)</i>	<b>16,49,78.66</b>	<b>14,69,99.65</b>	<b>Revenue Expenditure</b> <i>(Ref Statement 4-A, 4-B &amp; 15)</i>	<b>16,42,99.85</b>	<b>14,24,82.33</b>
<b>Tax Revenue</b> <i>(Raised by the State)</i> <i>(Ref Statement 3 &amp; 14)</i>	<b>9,68,29.71</b>	<b>8,71,30.38</b>	Salaries <sup>(1)</sup> <i>(Ref Statement 4-B, 15 &amp; Appendix I)</i>	1,34,20.67	1,05,45.87
<b>Non-Tax Revenue</b> <i>(Ref Statement 3 &amp; 14)</i>	<b>67,72.87</b>	<b>64,76.53</b>	Subsidies <sup>(11)</sup> <i>(Ref Statement 15 &amp; Appendix-II)</i>	1,53,99.80	1,41,47.59
Interest receipts <i>(Ref Statement 3 &amp; 14)</i>	11,12.04	11,78.40	Grants-in-Aid <sup>(2)</sup> <i>(Ref Statement 4-B, 10, 15 &amp; Appendix III)</i>	4,51,77.25	4,06,06.73
Others <sup>(3)</sup> <i>(Ref Statement 3 and 14)</i>	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> <i>(Ref Statement 3 &amp; 14)</i>	<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> <i>(Ref Statement 3 &amp; 14)</i>	<b>2,54,81.25</b>	<b>2,16,40.78</b>	<b>Compensation and assignment to Local Bodies and PRIs</b> <i>(Ref Statement 4-A)</i>	<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> <i>(Ref Statement 3 &amp; 14)</i>	<b>(-) 5.51</b>	<b>3.70</b>	<b>Capital Expenditure</b> <i>(Ref Statement 4-A, 4-B, 5 &amp; 16)</i>	<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 <i>(Ref Statement 4-A, 5 &amp; 16))</i>	8,27.41	9,77.45
			Social Services <i>(Ref Statement 4-A, 5 &amp; 16)</i>	97,93.56	86,76.76
			Economic Services <sup>(5)</sup> <i>(Ref Statement 4-A, 5 &amp; 16)</i>	2,40,38.35	2,10,12.55
<b>Recoveries of Loans and Advances</b> <i>(Ref Statement 7 &amp; 18)</i>	<b>31.23</b>	<b>1,36.93</b>	<b>Loans and Advances disbursed</b> <i>(Ref Statement 4-A, 7 &amp; 18)</i>	<b>44,87.22</b>	<b>50,92.22</b>
General Services <i>(Ref Statement 7 &amp; 18)</i>	...	...	General Services <i>(Ref Statement 4-A, 7 &amp; 18)</i>	...	...
Social Services <i>(Ref Statement 7 &amp; 18)</i>	0.13	0.05	Social Services <i>(Ref Statement 4-A, 7 &amp; 18)</i>	24,41.02	11,77.79
Economic Services <i>(Ref Statement 7 &amp; 18)</i>	24.66	34.28	Economic Services <i>(Ref Statement 4-A, 7 &amp; 18)</i>	20,35.12	39,09.91
Others <i>(Ref Statement 7 &amp; 18)</i>	6.44	1,02.60	Others <i>(Ref Statement 4-A, 7 &amp; 18)</i>	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>		

(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.

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

**I TAX AND NON-TAX REVENUE**

| <i>Description</i>                                                         |  | <i>Actuals</i>      |                    |
|----------------------------------------------------------------------------|--|---------------------|--------------------|
|                                                                            |  | <i>2018-19</i>      | <i>2017-18</i>     |
|                                                                            |  | <i>(₹ in crore)</i> |                    |
| <b>(1)</b>                                                                 |  | <b>(2)</b>          | <b>(3)</b>         |
| <b>A. Tax Revenue</b>                                                      |  |                     |                    |
| <b>A.1. 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              |
| <b>A.2. 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.</b>          | <b>Social Services</b>                                                                           |                     |                 |                           |                   |
| B. 1               | <b>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. 2               | <b>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. 3               | <b>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. 4               | <b>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. 5               | <b>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. 6               | <b>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. 7               | <b>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. 8               | <b>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> |                   |                           |                   |
| (1)                                           |  | (2)                 | (3)               | (4)                       | (5)               |
| <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 Salaries <sup>(A)</sup>                 | 43,08.66                   | 0.20       | 43,08.86   | 39,39.34                   | 0.19     | 39,39.53   | 45,25.26   | 0.66     | 45,25.92   |
| 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).

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**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>					
<b>(a) Capital Account of Education, Sports, Art and Culture</b>					
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>
<b>(b) Capital Account of Health and Family Welfare</b>					
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>
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>					
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>
<b>(d) Capital Account of Information and Broadcasting</b>					
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**

<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>(₹ in crore)</b>					
<b>(c) Capital Outlay of Special Areas Programmes</b>					
4575 Capital Outlay on Other Special Area Programmes	9,20.11	50,82.50	11,62.89	62,45.39	(+)
<b>Total (c)</b>	<b>9,20.11</b>	<b>50,82.50</b>	<b>11,62.89</b>	<b>62,45.39</b>	<b>(+)</b>
<b>(d) Capital Account of Irrigation and Flood Control</b>					
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	(-)
<b>Total (d)</b>	<b>1,03,91.83</b>	<b>9,28,78.27</b>	<b>1,20,95.67</b>	<b>10,49,73.94</b>	<b>(+)</b>
<b>(e) Capital Account of Energy</b>					
4801 Capital Outlay on Power Projects	8,27.00	1,06,49.24	6,27.85	1,12,77.09	(-)
<b>Total (e)</b>	<b>8,27.00</b>	<b>1,06,49.24</b>	<b>6,27.85</b>	<b>1,12,77.09</b>	<b>(-)</b>
<b>(f) Capital Account of Industry and Minerals</b>					
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	(-)
<b>Total (f)</b>	<b>7,32.83</b>	<b>42,06.84</b>	<b>6,16.14</b>	<b>48,22.98</b>	<b>(-)</b>
<b>Total</b>	<b>1,12,91.66</b>	<b>1,51,34.35</b>	<b>1,27,21.50</b>	<b>1,60,96.92</b>	<b>(-)</b>

(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)		
(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.

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**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
	(₹ in crore)				(6)	(7)	
(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:

<i>Particulars</i>	<i>2018-19</i>	<i>2017-18</i>	<i>Net increase (+)/ Decrease (-) during the year</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>
<b>Gross debt and other obligations outstanding at the end of the year <sup>(S)</sup></b>	<b>27,03,76.45</b>	<b>23,30,58.04</b>	<b>(+) 3,73,18.41</b>
(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
<b>Interest paid by Government</b>			
(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	(-) ...
<b>Total (i)</b>	<b>1,66,85.24</b>	<b>1,49,72.78</b>	<b>(+) 17,12.46</b>
<b>(ii) Deduct -</b>			
(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
<b>Net interest charges (i) – (ii)</b>	<b>1,55,73.91</b>	<b>1,38,17.19</b>	<b>(+) 17,56.72</b>
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.

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**STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT<sup>(1)</sup>**  
**Section: 1      Summary of Loans and Advances – Loanee Group Wise**

Loanee Groups	(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)		
(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>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>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>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>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>	

(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).

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## STATEMENT NO. 8 - STATEMENT OF INVESTMENTS OF THE GOVERNMENT

### Comparative Summary of Government Investment in the Share Capital of different concerns for 2018-19 and 2017-18

|   | <i>Name of the concern</i>                 | 2018-19                   |                                          |                                                    | 2017-18                   |                                          |                                                    |
|---|--------------------------------------------|---------------------------|------------------------------------------|----------------------------------------------------|---------------------------|------------------------------------------|----------------------------------------------------|
|   |                                            | <i>Number of concerns</i> | <i>Investment at the end of the year</i> | <i>Dividend/ interest received during the year</i> | <i>Number of concerns</i> | <i>Investment at the end of the year</i> | <i>Dividend/ interest received during the year</i> |
|   | (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 |                         | Principal                          | Interest   |                             |                        |            |      |
|                                    |                |                                                         |          |                           |          |                                                |          |                         |                                    |            |                             |                        | Discharged |      |
| (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.

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# 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.

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

| <i>Heads</i>   | <i>On 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>(iii) Economic Services</b>                 |  |                         |     |                   |            |                                   |
| (a)  | Agriculture and Allied Activities  | 39,66.94 <sup>(a)</sup> |     | (-) 3.64          |            | 39,63.30                          |
| (b)  | Rural Development  | 6.71                    | ... | ...               |            | 6.71                              |
| (c)  | Special Areas Programme  | 0.13                    | ... | ...               |            | 0.13                              |
| (d)  | Irrigation and Flood Control   | 9.56                    | ... | 14,85.26          |            | 14,94.82                          |
| (e)  | Energy   | 14,95.81                | ... | 5,28.84           |            | 20,24.65                          |
| (f)  | Industry and Minerals  | 27,44.06                | ... | ...               |            | 27,44.06                          |
| (g)  | Transport  | 3.76                    | ... | ...               |            | 3.76                              |
| (j)  | General Economic Services  | 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>(iv) Loans to Government Servants etc.</b>  |  |                         |     |                   |            |                                   |
| (v)  | Miscellaneous Loans  | (-) 12.17               |     | 7.21              |            | (-) 4.96                          |
| <b>Total Loans and Advances</b>                |  | <b>(-) 78.59</b>        |     | <b>(-) 2.57</b>   |            | <b>(-) 81.16</b>                  |
| <b>Total Capital and Other Expenditure</b>     |  | <b>2,30,62.04</b>       |     | <b>57,79.72</b>   |            | <b>2,88,41.76</b>                 |
| <b>Total Capital and Other Expenditure</b>     |  | <b>26,95,36.25</b>      |     | <b>4,20,88.91</b> |            | <b>31,16,25.16</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          |            | 11,64.66 <sup>(b)</sup>           |
| (iii)  | Contribution from Development Funds, Reserve Funds etc.                              | 1,33,97.92              |     | 29,73.61          |            | 1,63,71.53                        |
| <b>Add-</b>                                    |  |                         |     |                   |            |                                   |
| Adjustment on Account of disinvestments        |  | 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> |

(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>              |

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

**A.** The following is a summary of the balances as on 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>	
2,49,80.59	F		<b>Loans and Advances <sup>(2)</sup></b>	19,39,66.80
			<b>CONTINGENCY FUND</b>	
			Contingency Fund	80.00
			<b>PUBLIC ACCOUNT</b>	
	I		<b>Small Savings, Provident Funds, etc.</b>	3,10,23.42
	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>Debit</i>	<i>Details</i>	<i>Credit</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	...	...
Total	...	...
Net	...	...

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# NOTES TO ACCOUNTS



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## NOTES TO ACCOUNTS

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### 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.

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## NOTES TO ACCOUNTS

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(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).

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## NOTES TO ACCOUNTS

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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

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## NOTES TO ACCOUNTS

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₹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.

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## NOTES TO ACCOUNTS

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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

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## NOTES TO ACCOUNTS

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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)

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## NOTES TO ACCOUNTS

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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.



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## NOTES TO ACCOUNTS

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### (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.

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## NOTES TO ACCOUNTS

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### **(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.

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## NOTES TO ACCOUNTS

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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.

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## NOTES TO ACCOUNTS

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### **(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.

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## NOTES TO ACCOUNTS

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### **(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

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## NOTES TO ACCOUNTS

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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.

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## NOTES TO ACCOUNTS

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### **(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**.



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## NOTES TO ACCOUNTS

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### **(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.

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## NOTES TO ACCOUNTS

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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.

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## NOTES TO ACCOUNTS

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### **(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 (GCU's)              | 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 GCU's  |
|         |  | 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                 | 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                    | 8121-00-122-2-00<br>National Disaster Response Fund              | 9,59.84                |  |
|         |  | 2245-05-901-0-03-261 and 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



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सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME - II

## 2018 - 19



लोकहितार्थ 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





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**PART - I**  
**DETAILED STATEMENTS**

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

| Head   | Actuals              |                      | Net Increase (+)/<br>Decrease (-)<br>(In Per cent) |
|--|----------------------|----------------------|--|
|  | 2018-19              | 2017-18              |  |
| (1)  | (2)                  | (3)                  | (4)  |
| <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 (-) |
|---|--------------------------------|----------------------|-----------------------------------|
|   | 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) |            | (In Per cent)                     |         |
| (1)   | (2)         | (3)        | (4)                               |         |
| RECEIPT HEADS (REVENUE ACCOUNT) – contd.  |             |            |                                   |         |
| B. Non-Tax Revenue – contd.   |             |            |                                   |         |
| (c) Other Non-Tax Revenue – contd.  |             |            |                                   |         |
| (i) General Services – concld.  |             |            |                                   |         |
| 0070 Other Administrative Services – concld.  |             |            |                                   |         |
| 02 Elections  |             |            |                                   |         |
| 101 Sale proceeds of election forms and documents   | 10.88       | 7.90       | (+)                               | 37.72   |
| 104 Fees, Fines and Forfeitures   | 1,43.58     | 42.01      | (+)                               | 2,41.78 |
| 105 Contributions towards issue of voter identity cards                                     | 13.60       | 23.62      | (-)                               | 42.42   |
| 800 Other Receipts  | 1.73        | 1,02,41.56 | (-)                               | 99.98   |
| Total 02  | 1,69.79     | 1,03,15.09 | (-)                               | 98.35   |
| 60 Other Services   |             |            |                                   |         |
| 101 Receipts from the Central Government for administration of Central Acts and Regulations | 0.67        | 29.87      | (-)                               | 97.76   |
| 105 Home Guards   | 13.12       | 13.14      | (-)                               | 0.15    |
| 106 Civil Defence   | 0.21        | 1.27       | (-)                               | 83.46   |
| 109 Fire Protection and Control   | 1,40,07.73  | 66,27.44   | (+)                               | 1,11.36 |
| 110 Fees for Government Audit   | 7,41.90     | 5,19.55    | (+)                               | 42.80   |
| 115 Receipts from Guest Houses, Government Hostels, etc.                                    | 4,73.83     | 4,52.42    | (+)                               | 4.73    |
| 118 Receipts under Right to Information Act, 2005   | 1,20.05     | 1,50.23    | (-)                               | 20.09   |
| 800 Other Receipts  | 21,01.23    | 21,90.62   | (-)                               | 4.08    |
| Total 60  | 1,74,58.74  | 99,84.54   | (+)                               | 74.86   |
| Total 0070  | 2,52,92.08  | 2,70,79.42 | (-)                               | 6.60    |
| 0071 Contributions and Recoveries towards Pension and Other Retirement Benefits             |             |            |                                   |         |
| 01 Civil  |             |            |                                   |         |
| 101 Subscriptions and Contributions   | 67,15.86    | 67,37.57   | (-)                               | 0.32    |
| 800 Other Receipts  | 3,59.63     | 40,47.90   | (-)                               | 91.12   |
| 900 Deduct Refunds  | (-) 1.95    | ...        | (+)                               | 1,00.00 |
| Total 01 / Total 0071   | 70,73.54    | 1,07,85.47 | (-)                               | 34.42   |

| (1)  | (2)                | (3)               | (4)        |
|--|--------------------|-------------------|------------|
| <b>0075 Miscellaneous General Services</b>     |                    |                   |            |
| 101 Unclaimed Deposits                         | 2,24,61.60         | 99,03.29          | (+)        |
| 108 Guarantee Fees                             | 2,26,66.36         | 1,48,04.44        | (+)        |
| 800 Other Receipts                             | 4,16.65            | 33.70             | (+)        |
| 900 Deduct – Refunds                           | (-) 44,44.91       | (-) 47,54.46      | (-)        |
| <b>Total 0075</b>                              | <b>4,10,99.70</b>  | <b>1,99,86.97</b> | <b>(+)</b> |
| <b>Total (c) (i) General Services</b>          | <b>10,51,85.00</b> | <b>9,09,59.04</b> | <b>(+)</b> |
| <b>(ii) Social Services</b>                    |                    |                   |            |
| <b>0202 Education, Sports, Art and Culture</b> |                    |                   |            |
| <i>01 General Education</i>                    |                    |                   |            |
| 101 Elementary Education                       | 2,21.75            | 12,58.72          | (-)        |
| 102 Secondary Education                        | 1,17,70.62         | 89,26.13          | (+)        |
| 103 University and Higher Education            | 17,32.41           | 15,19.72          | (+)        |
| 104 Adult Education                            | 5,55.33            | 59.14             | (+)        |
| 600 General                                    | 42.72              | ...               | (+)        |
| 900 Deduct – Refunds                           | (-) 11.92          | (-) 3.33          | (-)        |
| <b>Total 01</b>                                | <b>1,43,10.91</b>  | <b>1,17,60.38</b> | <b>(+)</b> |
| <i>02 Technical Education</i>                  |                    |                   |            |
| 101 Tuitions and other fees                    | 47,40.79           | 45,30.63          | (+)        |
| 800 Other Receipts                             | 2,56.99            | 3,28.28           | (-)        |
| 900 Deduct – Refunds                           | (-) 5.26           | (-) 1.91          | (+)        |
| <b>Total 02</b>                                | <b>49,92.52</b>    | <b>48,57.00</b>   | <b>(+)</b> |
| <i>03 Sports and Youth Services</i>            |                    |                   |            |
| 800 Other Receipts                             | 4,82.07            | 7,73.38           | (-)        |
| 900 Deduct Refunds                             | (-) 2.48           | (-) 14.06         | (-)        |
| <b>Total 03</b>                                | <b>4,79.59</b>     | <b>7,59.32</b>    | <b>(-)</b> |
| <i>04 Art and Culture</i>                      |                    |                   |            |
| 101 Archives And Museums                       | 25.29              | 23.95             | (+)        |
| 102 Public Libraries                           | 17.76              | 3.90              | (+)        |
| 800 Other Receipts                             | 1,45.45            | 1,49.39           | (-)        |
| 900 Deduct Refunds                             | (-) 0.38           | ...               | (+)        |
| <b>Total 04</b>                                | <b>1,88.12</b>     | <b>1,77.24</b>    | <b>(+)</b> |
| <b>Total 0202</b>                              | <b>1,99,71.14</b>  | <b>1,75,53.94</b> | <b>(+)</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>(₹ 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>(c) Other Non-Tax Revenue – contd.</b>                       |                    |                   |   |
| <b>(ii) Social Services – contd.</b>                            |                    |                   |   |
| <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             | (-)                                       |
| 101 Receipts from Employees State Insurance Scheme              | 2,76,97.73         | 3,22,47.85        | (-)                                       |
| 104 Medical Store Depots  | 0.84               | 3.67              | (-)                                       |
| 107 Receipts from Drug Manufacture                              | 4.31               | 4.42              | (-)                                       |
| 800 Other Receipts  | 32,56.73           | 16,10.08          | (+)                                       |
| 900 Deduct – Refunds  | (-) 15.51          | (-) 31.00         | (-)                                       |
| <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              | (-)                                       |
| 800 Other Receipts  | 5.58               | 25.93             | (-)                                       |
| <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             | (-)                                       |
| 102 Homeopathy  | 17.31              | 0.67              | (+)                                       |
| 103 Unani   | 0.43               | 15.70             | (-)                                       |
| 105 Allopathy   | 6,12.96            | 4,84.43           | (+)                                       |
| 900 Deduct Refunds  | ...                | (-) 12.50         | (-)                                       |
| <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             | (-)                                       |
| 104 Fees and Fines etc.   | 10,75.17           | 16,75.35          | (-)                                       |
| 105 Receipts from Public Health Laboratories                    | 2,79.95            | 17.05             | (+)                                       |
| 800 Other Receipts  | 9.44               | 1,50.51           | (-)                                       |

| (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.**

| Head                                      | Actuals     |          | Net Increase (+)/<br>Decrease (-) |         |
|---|-------------|----------|-----------------------------------|---------|
|   | 2018-19     | 2017-18  |                                   |         |
|   | (₹ in lakh) |          | (In Per cent)                     |         |
| (1)                                       | (2)         | (3)      | (4)                               |         |
| RECEIPT HEADS (REVENUE ACCOUNT) – contd.  |             |          |                                   |         |
| B. Non-Tax Revenue – contd.               |             |          |                                   |         |
| (c) Other Non-Tax Revenue – contd.        |             |          |                                   |         |
| (iii) Economic Services – contd.          |             |          |                                   |         |
| 0701 Medium Irrigation – contd.           |             |          |                                   |         |
| 01 Major Irrigation – Commercial          |             |          |                                   |         |
| 204 Nugu Project                          | 1.58        | 4.44     | (-)                               | 64.41   |
| 205 Kabini Project                        | 28.14       | 31.73    | (-)                               | 11.31   |
| 206 Harangi Project                       | 4.14        | 4.05     | (+)                               | 2.22    |
| 207 Hemavathi Project                     | 40.11       | 36.16    | (+)                               | 10.92   |
| 215 Bhadra Project                        | 26.18       | 28.45    | (-)                               | 7.98    |
| 217 Vanivilas Sagar                       | 0.10        | 0.86     | (-)                               | 88.37   |
| 218 Tungabhadra Project-Left Bank         | 1,28.93     | 2,10.90  | (-)                               | 38.87   |
| 219 Tungabhadra Project-Right Bank        | 66.29       | 69.42    | (-)                               | 4.51    |
| 223 Malaprabha Project                    | 0.01        | (-) 0.39 | (-)                               | 1,02.56 |
| 224 Ghataprabha Project                   | 6.61        | 3.49     | (+)                               | 89.40   |
| 225 Vijayanagar Channels                  | ...         | 0.04     | (-)                               | 1,00.00 |
| 227 Upper Krishna Project                 | 0.15        | 7.03     | (-)                               | 97.87   |
| Total 01                                  | 3,85.58     | 5,03.53  | (-)                               | 23.42   |
| 02 Major Irrigation – Non commercial      |             |          |                                   |         |
| 101 Sale of water for irrigation purposes | 2.12        | 10.38    | (-)                               | 79.58   |
| Total 02                                  | 2.12        | 10.38    | (-)                               | 79.58   |
| 03 Medium Irrigation – Commercial         |             |          |                                   |         |
| 101 Sale of water for irrigation purposes | ...         | 0.85     | (-)                               | 1,00.00 |
| 302 Suvarnavathi Project                  | 0.37        | 0.37     | ...                               | ...     |
| 311 Marconahalli Project                  | ...         | 4.39     | (-)                               | 1,00.00 |
| 315 Gondi Dam                             | 0.31        | ...      | (+)                               | 1,00.00 |
| 331 Jambadahalla Project                  | ...         | 0.18     | (-)                               | 1,00.00 |
| 332 Ambligola Project                     | 0.12        | 4.33     | (-)                               | 97.23   |
| 333 Tunga Anicut                          | ...         | 1.16     | (-)                               | 1,00.00 |

|                                    |  | (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.**

| <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>  |   |
|  | <i>(₹ in lakh)</i> |                 |   |
| (1)  | (2)                | (3)             | (4)   |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>                  |                    |                 |   |
| <b>B. Non-Tax Revenue – contd.</b>                               |                    |                 |   |
| (c) Other Non-Tax Revenue – contd.                               |                    |                 |   |
| (iii) Economic Services – contd.                                 |                    |                 |   |
| <i>Total 03</i>  | 19,66.21           | 9,44.94         | (+)   |
| <b>Total 0702</b>  | <b>57,24.58</b>    | <b>16,68.36</b> | <b>(+)</b>  |
| <b>0801 Power</b>  |                    |                 |   |
| <i>01 Hydel Generation</i>                                       |                    |                 |   |
| 201 Hydro electric Project – Karnataka Power Corporation Limited | 45,00.00           | 25,37.81        | (+)   |
| 800 Other Receipts   | 1,25.33            | 2,65.13         | (-)   |
| <b>Total 01</b>  | <b>46,25.33</b>    | <b>28,02.94</b> | <b>(+)</b>  |
| <i>05 Transmission and Distribution</i>                          |                    |                 |   |
| 800 Other Receipts   | 1,80.56            | 2,42.36         | (-)   |
| <b>Total 05</b>  | <b>1,80.56</b>     | <b>2,42.36</b>  | <b>(-)</b>  |
| <b>Total 0801</b>  | <b>48,05.89</b>    | <b>30,45.30</b> | <b>(+)</b>  |
| <b>0810 Non-conventional sources of energy</b>                   |                    |                 |   |
| 800 Other Receipts   | 2.24               | 1.44            | (+)   |
| <b>Total 0810</b>  | <b>2.24</b>        | <b>1.44</b>     | <b>(+)</b>  |
| <b>0851 Village and Small Industries</b>                         |                    |                 |   |
| 101 Industrial Estates   | ...                | 14.07           | (-)   |
| 102 Small Scale Industries                                       | 1.33               | 1.67            | (-)   |
| 103 Handloom Industries  | 0.05               | 3.38            | (-)   |
| 106 Coir Industries  | ...                | 95.89           | (-)   |
| 107 Sericulture Industries                                       | 41,34.68           | 43,88.16        | (-)   |
| 800 Other Receipts   | 16.28              | 56.77           | (-)   |
| <b>Total 0851</b>  | <b>41,52.34</b>    | <b>45,59.94</b> | <b>(-)</b>  |
| <b>0852 Industries</b>   |                    |                 |   |
| <i>06 Engineering Industries</i>                                 |                    |                 |   |
| 103 Other Engineering Industries                                 | ...                | 0.28            | (-)   |
| <b>Total 06</b>  | <b>...</b>         | <b>0.28</b>     | <b>(-)</b>  |

| (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.**

| <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>     |   |
|   | <i>(₹ in lakh)</i> |                    |   |
| (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               | (-) 74.58   |
| 800 Other Receipts  | 1,07.85            | 1,45.54            | (-) 25.90   |
| <b>Total 1452</b>   | <b>1,09.51</b>     | <b>1,52.07</b>     | <b>(-) 27.99</b>  |
| <b>1456 Civil Supplies</b>  |                    |                    |   |
| 800 Other Receipts  | 41.20              | 43.82              | (-) 6.00  |
| <b>Total 1456</b>   | <b>41.20</b>       | <b>43.82</b>       | <b>(-) 6.00</b>   |
| <b>1475 Other General Economic Services</b>                               |                    |                    |   |
| 012 Statistics  | 80.67              | 60.50              | (+) 33.34   |
| 106 Fees for stamping weights and measures                                | 46,81.24           | 46,36.73           | (+) 0.96  |
| 200 Regulation of other business undertakings                             | 3,25.72            | 5,70.21            | (-) 42.88   |
| 800 Other Receipts  | 79,13.79           | 79,14.56           | (-) 0.01  |
| 900 Deduct – Refunds  | ...                | (-) 1.81           | (+) 1,00.00   |
| <b>Total 1475</b>   | <b>1,30,01.42</b>  | <b>1,31,80.19</b>  | <b>(-) 1.36</b>   |
| <b>Total (c) (iii) Economic Services</b>                                  | <b>38,69,50.99</b> | <b>35,83,85.49</b> | <b>(+) 7.97</b>   |
| <b>Total –B. (c) Other Non-Tax Revenue</b>                                | <b>56,22,52.70</b> | <b>52,19,29.61</b> | <b>(+) 7.73</b>   |
| <b>Total B. Non-Tax Revenue</b>   | <b>67,72,86.57</b> | <b>64,76,52.76</b> | <b>(+) 4.58</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      | (-) 18.91   |
| 102 Externally Aided Projects – Grants for Centrally Sponsored Schemes    | 11,84.35           | 24,51.72           | (-) 51.69   |
| 103 Grants under provision to Article 275(1) of the Constitution          | 52,20.61           | ...                | (+) 1,00.00   |
| 104 Grants from Central Road Fund   | 5,08,39.00         | 4,30,00.00         | (+) 18.23   |
| 789 Special Component Plan for Scheduled Castes                           | 4,95,07.73         | ...                | (+) 1,00.00   |
| 796 Tribal Area Sub- Plan   | 2,77,18.71         | ...                | (+) 1,00.00   |

| (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.

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**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<br>(₹ in lakh) | Increase (+)/<br>Decrease (-) | Remarks  |
|---|------------------------------------|---------------|------------------------|-------------------------------|--|
| (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'.

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**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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 2018-19 (₹ in lakh)</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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>(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>55,54.29</b>	<b>79,85.53</b>	
<b>Total 2051</b>	<b>55,53.79</b>	<b>79,84.93</b>	<b>(-) 30.45</b>
<b>2052 Secretariat – General Services</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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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	(+)
118 Special Protection Group	1,17,75.34	89,02.60	(+)
911 Deduct – Recovery of Overpayments	(-) 1,31.03	(-) 62.85	(+)
	51,74,46.51	42,19,83.45	
	70.77	1,66.48	
Total 2055	51,75,17.28	42,21,49.93	(+)
2056 Jails			
001 Direction and Administration	7,04.28	7,76.14	(-)
101 Jails	1,60,89.07	1,32,11.44	(+)
102 Jail Manufactures	3,00.81	2,72.44	(+)
911 Deduct – Recovery of Overpayments	(-) 0.40	(-) 0.68	(-)
Total 2056	1,70,93.76	1,42,59.34	(+)
2058 Stationery and Printing			
103 Government Presses	95,18.83	89,07.37	(+)
104 Cost of Printing by Other Sources	7,26.44	3,24.49	(+)
911 Deduct – Recovery of Overpayments	(-) 0.01	(-) 0.46	(-)
Total 2058	1,02,45.26	92,31.40	(+)
2059 Public Works			
01 Office Buildings			
053 Maintenance and Repairs	...	99.52	(-)
911 Deduct – Recovery of Overpayments	(-) 0.74	...	(+)
Total 01	(-) 0.74	99.52	(-)
80 General			
001 Direction and Administration	3,19,87.78	2,67,33.11	(+)
051 Construction	1,50.00	2,00.00	(-)
053 Maintenance and Repairs	3,46,16.51	2,94,15.47	(-)
196 Assistance to Zilla Parishads/District Level Panchayats	1,90,73.11	1,64,73.36	(+)
799 Suspense	...	(-) 3.57	(-)
800 Other Expenditure	6,98.57	33,44.13	(-)
911 Deduct – Recovery of Overpayments	(-) 21,96.53 <sup>(b)</sup>	(-) 8.50	(+)
Total 80	8,43,29.44	7,61,54.00	(+)
	8,43,28.70	7,61,54.00	
	...	99.52	
Total 2059	8,43,28.70	7,62,53.52	(+)
(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 2018-19		Actuals for 2017-18	Percentage Increase (+) / Decrease (-) during the year
	(₹ in lakh)		(3)	
(1)	(2)	(3)	(4)	
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.				
A General Services – conold.				
(d) Administrative Services – conold.				
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 of state aided Educational Institutions	11,05.19	9,77.68	(+) 13.04
110 Pensions of 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 2017-18	Percentage Increase (+) / Decrease (-) 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>(a)</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>(a)</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 2018-19 (₹ in lakh)</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 – conclud.</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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 – conold.</i>			
<b>2210 Medical and Public Health – conold.</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)*

<i>Head</i>	<i>Actuals for the year 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) during the year</i>
(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 – 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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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	(-) 21.55
196	Assistance to Zilla Parishads/District Level Panchayats	6,01,63.84	5,38,34.00	(+) 11.76
197	Assistance to Taluk Panchayats/Intermediate Level Panchayats	8,18,64.68	7,54,38.65	(+) 8.52
277	Education	4,49,08.39	5,11,66.74	(-) 12.23
793	Special Central Assistance for Scheduled Castes Component Plan	36,00.00	41,89.00	(-) 14.06
796	Tribal Area Sub-Plan	9,52,25.18	7,37,85.90	(+) 29.06
911	Deduct – Recovery of Overpayments	(-) 1,07,64.91 <sup>(h)</sup>	(-) 2,05.57	(-) 5136.62
<b>Total 01</b>		<b>34,53,20.93</b>	<b>33,60,73.70</b>	<b>(+) 2.75</b>
<i>02 Welfare of Schedule Tribes</i>				
001	Direction and Administration	44,64.66	54,17.24	(-) 17.58
102	Economic Development	1,00,00.00	1,30,00.00	(-) 23.08
190	Assistance to Public Sector and Other Undertakings	51,05.00	68,75.00	(-) 25.75
196	Assistance to Zilla Parishads / District Level Panchayats	2,08,31.70	1,92,22.00	(+) 8.37
197	Assistance to Taluk Panchayats/ Intermediate Level Panchayats	1,84,57.83	1,33,92.46	(+) 37.82
277	Education	1,19,36.00	1,10,72.00	(+) 7.80
794	Special Central Assistance for Tribal Sub-Plan	4,87,55.37	5,67,56.40	(-) 14.10
911	Deduct – Recovery of Overpayments	(-) 39,06.00 <sup>(h)</sup>	...	(+) 100.00
<b>Total 02</b>		<b>11,56,44.56</b>	<b>12,57,35.10</b>	<b>(-) 8.03</b>
<i>03 Welfare of Backward Classes</i>				
001	Direction and Administration	1,24,33.99	1,73,39.06	(-) 28.29
102	Economic Development	4,43,15.29	4,75,76.03	(-) 6.85
190	Assistance to Public Sector and Other Undertakings	2,88,31.00	2,88,00.00	(+) 0.11
196	Assistance to Zilla Parishads / District Level Panchayats	9,51,88.71	9,63,36.14	(-) 1.19
197	Assistance to Taluk Panchayats/ Intermediate Level Panchayats	1,31,91.94	1,26,16.04	(+) 4.56
277	Education	16,47,81.44	15,57,89.23	(+) 5.77
283	Housing – Food and Accommodation Assistance – Vidyasiri	1,49,90.25	1,16,47.82	(+) 28.70
800	Other Expenditure	57,00.00	1,36,99.50	(-) 58.39
911	Deduct – Recovery of Overpayments	(-) 35,83.68 <sup>(h)</sup>	(-) 8.85	(+) 40393.56
<b>Total 03</b>		<b>37,58,48.94</b>	<b>38,37,94.97</b>	<b>(-) 2.07</b>

(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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 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 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 (+) / 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)
<b>05 State Disaster Response Fund</b>			
101 Transfers to Reserve Funds and Deposit Accounts – State Disaster Response Fund	12,79,84.00 <sup>(0)</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>
<b>80 General</b>			
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>
<b>(h) Others</b>			
<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>6,78,39,48.71</b>	<b>5,85,62,27.06</b>	
	<b>94,86.00</b>	<b>90,08.00</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)

Head	Actuals for the year		Percentage Increase (+) / Decrease (-) during the year
	2018-19	2017-18	
(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</b>	<b>(+) 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</b>	<b>(+) 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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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 <i>14.93</i>	3,32,83.56 <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 <i>26,38.41</i> <sup>(q)</sup>	63,50.59 <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>						
<i>60 Other Programmes</i>						
101	Employment Assurance Scheme			2,78.61	2,32.41	(+) 19.88
196	Assistance to Zilla Parishads/District Level Panchayats			19,90,00.00	9,58,06.97	(+) 107.71
911	Deduct – Recovery of Overpayments			(-) 0.03	...	(+) 100.00
<b>Total 60 / Total 2505</b>				<b>19,92,78.58</b>	<b>9,60,39.38</b>	<b>(+) 107.50</b>
<b>2506 Land Reforms</b>						
012	Statistics and Evaluation			48.36	28.39	(+) 70.34
101	Regulation of Land Holding and Tenancy			13,95.05	5,40.70	(+) 158.01
103	Maintenance of Land Records			46.41	...	(+) 100.00
911	Deduct – Recovery of Overpayments			(-) 0.29	(-) 0.81	(-) 64.20
<b>Total 2506</b>				<b>14,89.53</b>	<b>5,68.28</b>	<b>(+) 162.11</b>
<b>2515 Other Rural Development Programmes</b>						
001	Direction and Administration			10,85.11	2,23.48	(+) 385.55
101	Panchayati Raj			67,67.03	76,86.69	(-) 11.96
102	Community Development			61,06.76	51,37.00	(+) 18.88
103	Dry Land Development Programme			1,53.00	1,05.00	(+) 45.71
196	Assistance to Zilla Parishads/District Level Panchayats			4,12,17.67	5,06,92.41	(-) 18.69
197	Assistance to Taluk Panchayats/Intermediate Level Panchayats			13,75,79.08	10,35,19.29	(+) 32.90
198	Assistance to Gram Panchayats			33,50,35.13	24,55,79.32	(+) 36.43
911	Deduct – Recovery of Overpayments			(-) 5,02,61.77	(-) 34,40.81	(+) 1360.75
<b>Total 2515</b>				<b>47,76,82.01</b>	<b>40,95,02.38</b>	<b>(+) 16.65</b>
<b>Total (b) Rural Development</b>				<b>70,01,36.90</b>	<b>52,09,49.42</b>	<b>(+) 34.40</b>
<b>(c) Special Areas Programmes</b>						
<b>2551 Hill Areas</b>						
<i>01 Western Ghats</i>						
001	Direction and Administration			58.49	50.81	(+) 15.12
198	Assistance to Gram Panchayats			3,00.00	4,46.00	(-) 32.74
<b>Total 01/ Total 2551</b>				<b>3,58.49</b>	<b>4,96.81</b>	<b>(-) 27.84</b>
<b>2575 Other Special Area Programmes</b>						
<i>60 Others</i>						
265	Special Area Programme			3,02,57.16	5,01,41.12	(-) 39.66
<b>Total 60/Total 2575</b>				<b>3,02,57.16</b>	<b>5,01,41.12</b>	<b>(-) 39.66</b>
<b>Total (c) Special Areas Programmes</b>				<b>3,06,15.65</b>	<b>5,06,37.93</b>	<b>(-) 39.54</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 2018-19		Actuals for 2017-18	Percentage Increase (+) / Decrease (-) during the year
	(₹ in lakh)		(3)	
(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	33,78.00		
	85,51.09	24,60.10		
Total 11	97,81.66	58,38.10	(+)	67.55
Total 2700	2,71,97.09	2,55,97.56		
	85,51.09	24,60.10		
Total 2700	3,57,48.18	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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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>			
03 <i>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>
80 <i>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)

Head	Actuals for the year		Percentage Increase (+) / Decrease (-) during the year
	2018-19	2017-18	
(₹ in lakh)			
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.			
C Economic Services – contd.			
(f) Industry and Minerals – concld.			
2851 Village and Small Industries – concld.			
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 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	(-)
Total 2851	8,36,74.95	9,10,72.92	(-)
2852 Industries			
06 Engineering Industries			
103 Other Engineering Industries	16.01	12.44	(+)
Total 06	16.01	12.44	(+)
08 Consumer Industries			
201 Sugar	5,80.81	3,91.64	(+)
202 Textiles	2,32,40.65 <sup>(w)</sup>	1,25,97.29	(+)
209 Government Silk Fillature, Kollegal	1,44.08	1,45.80	(-)
210 Government Silk Fillature, Santhamaranahalli	2,08.59	1,37.20	(+)
211 Government Silk Fillature, Chamarajanagar	1,00.20	1,02.58	(-)
212 Government Silk Fillature, Mamballi	2,75.47	1,63.28	(+)
213 Government Silk Twisting and Weaving Factory, Mudigundam	86.83	89.63	(-)
214 Government Silk Fillature, 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		7,38.41 <sup>(x)</sup>	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		21,37.18 <sup>(y)</sup>	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.				
(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.				
(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*)

<b>Head</b>	<b>Actuals for the year</b>		<b>Percentage Increase (+) / Decrease (-) during the year</b>
	<b>2018-19</b>	<b>Actuals for 2017-18</b>	
	<b>(₹ in lakh)</b>		
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
<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>			
<i>02 Minor Ports– conclud.</i>			
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>(+) 19.71</b>
<b>3053 Civil Aviation</b>			
<i>80 General</i>			
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>(+) 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>(-) 100.00</b>
<i>01 National Highways</i>			
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>(+) 23.63</b>
<i>03 State Highways</i>			
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>(+) 14.81</b>
<i>04 District and Other Roads</i>			
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>(-) 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 2018-19 (₹ in lakh)</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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>			
60 Others			
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>			
03 Environmental Research and Ecological Regeneration			
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>
04 Prevention and Control of Pollution			
103 Prevention of Air and Water Pollution	...	18.75	(-)
<b>Total 04</b>	<b>...</b>	<b>18.75</b>	<b>(-)</b>
60 Others			
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	44.32
911 Deduct – Recovery of Overpayments	(-) 2,03.08 <sup>(ac)</sup>	(-) 0.20	101440.00
<b>Total 3451</b>	<b>3,94,26.83</b>	<b>4,94,60.58</b>	<b>20.29</b>
<b>3452 Tourism</b>			
<i>80 General</i>			
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>			
<i>02 Surveys and Statistics</i>			
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	25.12
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	16.01
103 Consumer Subsidies	22.10	43,06.06	99.49
104 Consumer Welfare Fund	42.57	69.60	38.84
196 Assistance to Consumers Co-operatives in Urban Areas	10.97	16.00	31.44
911 Deduct – Recovery of Overpayments	(-) 2.14 <sup>(ac)</sup>	...	100.00
<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 2018-19</i>	<i>Actuals for 2017-18</i>	<i>Percentage Increase (+) / Decrease (-) 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.

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**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 (+)/ Decrease (-)	Remarks
(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	Increase was mainly under Food subsidies (₹10,19,32.93 lakh).
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	Increase was mainly under High Courts (₹5,16,49.23 lakh) and Civil and Session Courts (₹2,57,64.92 lakh),
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 (+)/ 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 (+)/ 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 (₹24,88.38lakh). Increase was mainly under General – Other Expenditure (₹2,68,43.68 lakh).
07.	2406 Forestry and Wildlife	16,28,50.43	19,00,57.07	(-) 2,72,06.64	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 (₹1,98,83.96lakh).
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)

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**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 Scheme Code as per CGA website	State Scheme under Expenditure Head of Account	GOI releases (*)	Central Share	Deficit (-)/ Excess (+)	State Share as per Funding Pattern (†)	State Share Released (@)	Deficit (-)/ Excess (+)	Total Releases	Total Expenditure (*)
				Actually released by the State Government (@)		(7)	(8)			
(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	(-),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 Scheme Code as per CGA website	State Scheme under Expenditure Head of Account	GOI releases (*)	Central Share		State Share as per Funding Pattern <sup>(#)</sup>		State Share Released <sup>(@)</sup>	Deficit (-)/ Excess (+)	Total Releases	Total Expenditure <sup>(*)</sup>
				Actually released by the State Government <sup>(@)</sup>	Deficit (-)/ Excess (+)	Deficit (-)/ Excess (+)	per Funding Pattern <sup>(#)</sup>				
(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)
(₹ 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	...	...	...	...	...	...	...
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 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 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 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 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 1,09.99</b>	<b>...</b>	<b>1,80.86</b>	<b>20,03.85 (-) 32.76</b>
<b>60 Other Buildings</b>						
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		
					(2)	(3)
(1)						
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	...	...	...	...	56,73.37	...
Construction of canteen building in the northern side of High court premises	...	...	...	...	16,02.17	...
Construction of Court Complex of Shorapur, Yadgir District	...	...	...	...	16,67.77	...
Construction of new Jail Building in Sogane village Shivamogga District	...	...	...	...	38,40.62	...
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 profroma 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)
(₹ in lakh)						
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 Uchatar 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)						
EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.						
B Capital Account of Social Services – contd.						
(b) Capital Account of Health and Family Welfare – contd.						
4210 Capital Outlay on Medical and Public Health						
01 Urban Health Services						
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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.						
B Capital Account of Social Services – contd.						
(b) Capital Account of Health and Family Welfare – concld.						
4210 Capital Outlay on Medical and Public Health – concld.						
01 Urban Health Services – concld.						
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	...
Total 01 - 110/ Total 4210 – 01	4,96,99.65	4,21,08.46	...	4,21,08.46	37,47,23.79	(-) 15.27
02 Rural Health Services						
103 Primary Health Centre	...	...	...	...	72.16	...
Total 4210 - 02	...	...	...	...	72.16	...
03 Medical Education, Training and Research						
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	
Total 03 - 101	10,58.11	10,83.48	...	10,83.48	1,38,76.75	(+) 2.39
105 Allopathy						
Construction of New Medical Colleges	1,62,09.00	2,65,05.25	...	2,65,05.25	16,32,07.73 (#)	(+) 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 Other Expenditure	...	...	...	...	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>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		
(₹ in lakh)						
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>						
<b>B Capital Account of Social Services – contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development – contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation</b>						
<i>01 Water Supply</i>						
101 Urban Water Supply	...	...	...	...	11,93.93	...
102 Rural Water Supply -	...	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 Project -Phase II (DANIDA Assisted)	...	...	...	...	2,56,99.50	...
World Bank Assisted	...	...	...	...	58,06.22	...
Netherlands Assisted	...	...	...	...	17,11,49.26	...
Jala Nirmala Rural Sanitation	...	...	...	...	21,87,61.35	...
Capital releases to Gram Panchayats for RWS Schemes	...	...	...	...	23,05,76.99	...
Capital releases to Gram Panchayats for RWS Schemes (CSS)	...	...	...	...	15,16,19.70	...
Capital releases to Gram Panchayats for RWS - SDP	...	...	...	...	13,67.58	...
Other Works/Schemes each costing ₹10 crore and less	...	12,27,73.00	...	12,27,73.00	94,76,73.59	...
<b>Total 01 - 102</b>	...	...	...	...	...	...
<b>901 Deduct Receipts and Recoveries on Capital Accounts</b>						
Deduct Receipts and Recoveries on Capital Accounts	...	(-) 40,62.64	...	(-) 40,62.64	(-) 40,62.64 (d)	...
<b>Total 4215-01-901</b>	...	(-) 40,62.64	...	(-) 40,62.64	(-) 40,62.64	...
<b>Total 4215 - 01</b>	...	11,87,10.36	...	11,87,10.36	94,48,04.88	...
<i>02 Sewerage and Sanitation</i>						
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 – concld.</b>						
01 Government Residential Buildings – concld.						
700 Other Housing – concld.						
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	29.53



**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		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 – concld.						
4217 Capital Outlay on Urban Development – concld.						
60 Other Urban Development Schemes – concld.						
800 Other Expenditure – concld.						
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 BMRCL 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)						
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>						
<b>C Capital Account of Economic Services- contd.</b>						
<i>(a) Capital Account of Agriculture and Allied Activities – contd.</i>						
<b>4401 Capital Outlay on Crop Husbandry – concld.</b>						
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
<b>Total 800</b>	<b>57,10.88</b>	<b>17,57.84</b>	...	<b>17,57.84</b>	<b>6,16,21.34</b>	<b>(-) 69.21</b>
<b>Total 4401</b>	<b>71,53.59</b>	<b>23,89.84</b>	...	<b>23,89.84</b>	<b>7,99,68.47</b>	<b>(-) 66.59</b>
<b>4402 Capital Outlay on Soil and Water Conservation</b>						
800 Other Expenditure						
RIDF Assisted Water Shed Development	...	...	...	...	27,81.66	...
<b>Total 800/ Total 4402</b>	<b>...</b>	<b>...</b>	...	...	<b>27,81.66</b>	<b>...</b>
<b>4403 Capital Outlay on Animal Husbandry</b>						
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	...
<b>Total 101</b>	<b>85,76.75</b>	<b>68,98.00</b>	...	<b>68,98.00</b>	<b>8,00,44.85</b>	<b>(-) 19.57</b>

	(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)
(₹ in lakh)							
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>							
<b>C Capital Account of Economic Services – contd.</b>							
<i>(a) Capital Account of Agriculture and Allied Activities – contd.</i>							
<b>4406 Capital outlay on Forestry and Wild Life</b>							
02 <i>Environmental Forestry and Wild Life</i>							
111 Zoological Park	...	...	...	...	...	1.29	...
112 Public Gardens	...	...	...	...	...	1,50.00	...
Construction of Glass House at Belagavi	...	...	...	...	...	1,51.29	...
<b>Total 4406 - 02</b>	...	...	...	...	...	1,51.29	...
<b>Total 4406</b>	<b>9,99.46</b>	<b>16,82.21</b>	<b>...</b>	<b>16,82.21</b>	<b>2,28,01.69</b>	<b>(+)</b>	<b>68.31</b>
<b>4408 Capital Outlay on Food, Storage and Warehousing</b>							
01 <i>Food</i>							
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	...
<b>Total 01 - 101</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>(-) 18,57.15</b>	<b>...</b>
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	...	...
Karnataka Food and Civil Supplies Corporation, Bengaluru	...	...	...	...	...	3,25.00	...
<b>Total 01-190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,25.00</b>	<b>...</b>
800 Other Expenditure	...	...	...	...	...	...	...
Other Works/Schemes each costing ₹ 10 crore and less	...	...	...	...	...	5.88	...
<b>Total 01-800</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>5.88</b>	<b>...</b>
<b>Total 4408-01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>(-) 15,26.27</b>	<b>...</b>
02 <i>Storage and Warehousing</i>							
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 <sup>(#)</sup>	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-) 10,46.53	...
Total 4425	7,40.47	...	...	...	1,43,03.41 <sup>(p1)</sup>	(+)
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 <sup>(#)</sup>	(-) 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	(+) 38.19
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	(+) 253.35
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
	5,26,10.90	4,11,75.58	...	...	...	...
Karnataka Neeravari Nigam Limited		32,90,91.68	...	37,02,67.26	2,41,03,22.37	(+) 603.78
Krishna Bhagya Jala Nigam Limited - Land Acquisition charges and R&R	13,87,50.00	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 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	91,30.99	79,51.24	...	...	4,78,37.17	5.82
Central Mechanical Organisation	4,27.21	5,08.12	...	...	2,23,71.23	12.92
Unspent SCSP-TSP amount as per the SCSP-TSP Act 2013	51,12.00	...	...	...	22,04.21	18.93
Other Works/Schemes each costing ₹10 crore and less	...	...	...	...	1,19,64.00	...
Total 80-800	3,56,85.22	2,69,56.15	...	...	38,44.90	...
Total 4701-80	75,29,62.21	11,48,70.51 87,76,61.15	...	...	22,00,32.13	(-) 24.46
Total 4701	79,43,52.21	11,48,70.51 88,15,16.15	...	...	6,70,59,61.86	(+) 31.81
4702 Capital Outlay on Minor Irrigation					11,48,70.51	
101 Surface Water					88,15,16.15	(+) 25.43
Construction of Varahi Lift Irrigation and its pertinent works	...	...	...	...	8,07,89,95.22	
Construction of Tank near Rangayyana Durga, Molkalmuru	...	...	...	...	17,56.00	...
					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 <sup>(#)</sup>	...
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 Kanganakot 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		...			13,57.55	...	
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 Kador 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 Kalguth 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>...</b>	<b>15,85,25.56</b>	<b>1,17,93,09.66</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>
<b>Total 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</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>
<b>Total 201</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</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)						
<b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>						
<b>C Capital Account of Economic Services – contd.</b>						
<b>(e) Capital Account of Energy – concld.</b>						
<b>4801 Capital Outlay on Power Projects – concld.</b>						
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	...
<b>Total 80 - 190</b>	...	...	...	...	<b>15,46,29.00</b>	...
800 Other Expenditure	...	...	...	...	4.10	...
<b>Total 4801 - 80</b>	...	...	...	...	<b>15,46,33.10</b>	...
<b>Total 4801/ Total (e) Capital Account of Energy</b>	<b>8,27,00.00</b>	<b>6,27,85.21</b>	...	<b>6,27,85.21</b>	<b>1,12,77,08.93</b>	<b>(-) 24.08</b>
<b>(f) Capital Account of Industry and Minerals</b>						
<b>4851 Capital Outlay on Village and Small Industries</b>						
101 Industrial Estates	...	...	...	...	17,01.16	...
102 Small Scale Industries	...	...	...	...	...	...
Specialised Skill Development Institutes	1,25,74.99	1,43,03.75	...	1,43,03.75	4,89,23.22	(+) 13.74
Construction of DIC / TIC Quarters – Buildings	3,00.00	50.00	...	50.00	19,70.95 (#)	(-) 83.33
Capital Equity of Karnataka State Finance Corporation (OTS)	...	...	...	...	28,09.55	...
Development of Industrial and Infrastructure of MSMEs	...	1,13,63.63	...	1,13,63.63	1,13,63.63	...
Other Works/Schemes each costing ₹ 10 crore and less	8,18.88	...	...	...	24,72.76	...
<b>Total 102</b>	<b>1,36,93.87</b>	<b>2,57,17.38</b>	...	<b>2,57,17.38</b>	<b>6,75,40.11</b>	<b>(+) 87.80</b>
103 Handloom Industries	...	...	...	...	20,98.98	...
104 Karnataka State Handi Craft Development Corporation	1,10.00	...	...	...	11,42.85	...
106 Coir Industries	...	...	...	...	4,08.02	...
107 State Plan Schemes - Buildings	1,19.91	1,03.36	...	1,03.36	1,16,38.74	(-) 13.80
World Bank Projects Phase II	...	...	...	...	27,00.94 (#)	...
Construction of Cocoon Markets-NABARD	5,76.67	82.86	...	82.86	12,70.49	(-) 85.63
Other Works/Schemes each costing ₹ 10 crore and less	2,27.39	5.39	...	5.39	14,90.57	(-) 97.62
<b>Total 107</b>	<b>9,23.97</b>	<b>1,91.61</b>	...	<b>1,91.61</b>	<b>1,71,00.74</b>	<b>(-) 79.26</b>

(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 2017-18 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>						
<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 2017-18 Total	Expenditure during 2018-19		Expenditure to end of 2018-19	Percentage Increase (+) / Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS/ CS)		
	(₹ in lakh)				
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	...	...	...	21,63.00	...
Karnataka Soaps and Detergents Limited, Bengaluru					
220 Tobacco	...	...	...	60.52	...
Mysore Tobacco Company Limited, Bengaluru				1.60	...
Sandur Plantation and Sandur Tobacco Company Limited	...	...	...	...	...
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	(+) 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>	(-) 15.92	
<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 (#)	(+) 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>...</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>	(+) 31.97	
<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>	(-) 1.93	
<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>	(+) 10.41	
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>	(+) 8.45	
<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>	(+) 10.25	
<b>5052 Capital Outlay on Shipping</b>							
02 <i>Coastal Shipping</i>							
190 Investments in Public Sector and Other Undertakings			...	...	3,06.10	...	...
Karnataka Shipping Corporation	...	...	...	...	...	...	...

(#) 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>(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	8,60,40.01	6,17,34.09		6,17,34.09	20,27,52.17	(-)
Karnataka	State Highway Improvement Project – (KSHIP II) EAP - exclusive for Roads	...	7,39,70.47		7,39,70.47	7,43,40.88 <sup>(n)</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 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.						
(g) Capital Account of Transport – contd.						
5054 Capital Outlay on Roads and Bridges – contd.						
03 State Highways – contd.						
337 Road works – contd.						
Rehabilitation of Road from 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 Yaragatti 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 Molkalmuru 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 stretches 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 Suratkal 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 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.						
(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		
(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.						
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 630.00 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-Honnavar 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		
<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>03 State Highways – concld.</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--Sammalagi 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 Sreerangapatana 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 (Sirrangapatna, 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)
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. Gunjanarashwaswamy 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 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 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 Thalgaipura 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-Satihah 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		
(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 – conclud</i>						
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-Lingamanahalli.	...	...	...	...	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	(₹ in lakh)		
<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 – concld.</b>							
<i>05 Roads of Inter State or Economic Importance</i>							
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 Dobbaspeth 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 District Kalaburagi	...	...	...	...	...	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 Dobbaspeth Road	...	...	...	...	...	(q)	...
Improvements to 4 laning of NH-167 passing through Raichur city limit NH-167, Hagari-Jadcherla Section	...	...	...	...	...	(q)	...
Widening to two lane with Paved Shoulders from NH-167 Hagari-Jadcherla section	...	...	...	...	...	(q)	...
Widening to two lane with Paved Shoulders from km 125.626 to 155.800 of NH167 Hagari-Jadcherla 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	(q)
<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		
		(3)	(4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)
EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.						
C Capital Account of Economic Services – contd.						
(g) Capital Account of Transport – concld.						
5055 Capital Outlay on Road Transport – concld.						
800 Other Expenditure						
Basic Services for Urban Transport – Sustainable Urban Transport Project	12.84	1,07.44	...	1,07.44	25,47.68	(+)
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	(+)
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	(+)
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	(+)
(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) – conclud.							
C Capital Account of Economic Services – conclud.							
(i) Capital Account of General Economic Services- conclud							
5465 Investments in General Financial and Trading Institutions – conclud.							
01 Investments in General Financial Institutions – conclud.							
190 Investments in Public Sector and Other Undertakings – conclud.							
Equity in KEONICS for tier II Cities – IT							
Karnataka Viability Gap							
City Gas Distribution Project							
Tadadi seaport project							
Bengaluru International Convention Center							
2 Investments in Bengaluru International Airport -through KSIIDC							
-State support to project							
-Land Acquisition for Trumpet Exchange							
-Development of 408 acres of Government Land adjacent to BIAP							
Alternate Roads							
-KPTCL for providing Power at Site							
-KSSIDC – BIAP cell							
3 Investments in Rail Infrastructure Development Corporation Limited, Karnataka							
Cost sharing for New Projects							
Cost Sharing Ramanagara-Mysuru Railway Doubling							
Cost sharing Bidar-Kalaburagi New Railway Line –SDP							
Land Acquisition of Railway Project							
Other Works/Schemes each costing ₹ 10 crore and less							
Total 01 – 190							

(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>2,40,38,35.14</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>3,46,59,32.17</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 (+)/ 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 (+)/ 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).

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

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

Description of Debt	Balance on 1st April 2018	Additions during the year (₹ in lakh )	Discharges during the year (₹ in lakh )	Balance on 31st March 2019	Net Increase (+)/ Decrease((-) (In per cent)		Interest paid (₹ 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>(+) 9,36.72</b>	<b>8.33</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>(-) 1.58</b>	<b>...</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>(+) 0.75</b>	<b>...</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>(+) 18.11</b>	<b>...</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>(+) 12.03</b>	<b>...</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>(+) 12.12</b>	<b>...</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>(+) 9.28</b>	<b>23,57,62.34</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>(+) 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 1st April 2018</i>	<i>Additions during the year</i>	<i>Discharges during the year (₹ in lakh )</i>	<i>Balance on 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 1st April 2018</i>	<i>Additions during the year</i>	<i>Discharges during the year</i>	<i>Balance on 31st March 2019</i>
(1)		(2)	(3)	(4)	(5) (₹ 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 (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 (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 (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 1st April 2018</i>	<i>Additions during the year</i>	<i>Discharges during the year</i>	<i>Balance on 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>(-) 11,96.54</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.**

Description of Loan				
	Balance on 1st April 2018	Additions during the year	Discharges during the year	Balance on 31st March 2019
	( ₹ in lakh )			
(1)	(2)	(3)	(4)	(5)
E Public Debt – concld.				
6004 Loans and Advances from the Central Government – concld.				
09 Other Loans for State				
101 Block Loans	19,43,24.53	14,44,38.98	7.81	33,87,55.70
TOTAL 09	19,43,24.53	14,44,38.98	7.81	33,87,55.70
Total 6004	1,45,54,68.76	14,44,38.98	13,41,58.80	1,46,57,48.94
Total E. Public Debt	16,31,35,35.77	4,19,14,06.36	1,10,82,61.71	19,39,66,80.42

**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 (Per cent)	Market Loans bearing Interest	Others	Special Securities issued to NSSF of Central Govt.	LIC	NABARD	NCDC	GIC	Total	Share in 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 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 (Per cent)</i>	<i>Non-Plan</i>	<i>State Plan Schemes</i>	<i>Other Loans for States</i>	<i>Central Plan Schemes</i>	<i>Centrally Sponsored Plan Schemes</i>	<i>National Loan Scholarship</i>	<i>Share in 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 to Back Loans	...	97,35,15.36 <sup>(i)</sup>	...	...	...	...	97,35,15.36
Variable rate of interest on Central Plan Schemes and Centrally Sponsored Plan 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 1st April 2018	Transactions during 2018-2019			Balance on 31 March 2019
		Borrowings during the year	Repayment of Principal during the year	Payment of Interest during 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.

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

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

Head of Account	Balance on 1 April 2018	Disbursements during the year	Total	Repayments during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019	Net Increase (+)/ Decrease (-) during the year [(3) - (5)]	Interest credited (#)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>F Loans and Advances</b>								
<b>B Loans for Social Services</b>								
<i>(a) Education, Sports, Art and Culture</i>								
<b>6202 Loans for Education, Sports, Art and Culture</b>								
<i>01 General Education</i>								
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>	...	...
<i>02 Technical Education</i>								
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>	...	...
<i>03 Sports and Youth Services</i>								
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>	...	...
<i>04 Art and Culture</i>								
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>	...	...
<i>Total (a) Education, Sports, Art and Culture</i>	<i>2,43.24</i>	...	<i>2,43.24</i>	...	...	<i>2,43.24</i>	...	...
<i>(b) Health and Family Welfare</i>								
<b>6210 Loans for Medical and Public Health</b>								
<i>01 Urban Health Services</i>								
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>	...	...
<i>80 General</i>								
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 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 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 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 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 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 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 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 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 1 April 2018</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecovera- ble loans and advances</i>	<i>Balance on 31 March 2019</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</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 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 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 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 1 April 2018</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31 March 2019</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</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 - 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 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	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Balance on 1 April 2018	Disbursement during the year	Total	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019	Net Increase (+)/ Decrease (-) during the year	Interest credited (#)
						(₹ in lakh)		[(3) – (5)]	
<b>F Loans and Advances – contd.</b>									
<b>C Loans for Economic Services – contd.</b>									
<i>(a) Loans for Agriculture and Allied Activities – contd.</i>									
<b>6405 Loans for Fisheries</b>									
105 Processing, Preservation and Marketing		13.48	...	13.48	...	...	13.48	...	...
106 Mechanisation of fishing crafts		(-) 0.50	...	(-) 0.50	...	...	(-) 0.50 (m)	...	...
195 Loans to Co-operatives		(-) 81.13	...	(-) 81.13	...	...	(-) 81.13 (m)	...	...
800 Other Loans		1,76.02	...	1,76.02	...	...	1,76.02	...	...
<b>Total 6405</b>		<b>1,07.87</b>	...	<b>1,07.87</b>	...	...	<b>1,07.87</b>	...	...
<b>6406 Loans for Forestry and Wild life</b>									
101 Forest Conservation, Development and Regeneration		19.38	...	19.38	...	...	19.38	...	...
104 Forestry		25.74	...	25.74	...	...	25.74	...	...
<b>Total 6406</b>		<b>45.12</b>	...	<b>45.12</b>	...	...	<b>45.12</b>	...	...
<b>6408 Loans for Food, Storage and Warehousing</b>									
<i>01 Food</i>									
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	...	...
<b>Total 01</b>		<b>10,93.36</b>	...	<b>10,93.36</b>	...	...	<b>10,93.36</b>	...	...
<i>02 Storage and Warehousing</i>									
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	...	...
800 Other Loans		(-) 0.38	...	(-) 0.38	...	...	(-) 0.38 (m)	...	...
<b>Total 02</b>		<b>2,03,19.43</b>	...	<b>2,03,19.43</b>	...	...	<b>2,03,19.43</b>	...	...
<b>Total 6408</b>		<b>2,14,12.79</b>	...	<b>2,14,12.79</b>	...	...	<b>2,14,12.79</b>	...	...

(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 1 April 2018</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31 March 2019</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</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 <sup>(m)</sup>	...	...
<b>Total 6701</b>	<b>(-) 0.59</b>	<b>...</b>	<b>(-) 0.59</b>	<b>...</b>	<b>...</b>	<b>(-) 0.59 <sup>(m)</sup></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 1 April 2018	Disbursement during the year	Total	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019	Net Increase (+)/ Decrease (-) during the year [(3) – (5)]	Interest credited (#)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in lakh)								
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 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 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 1 April 2018	Disbursement during the year	Total	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2019	Net Increase (+)/ Decrease (-) during the year [(3) – (5)]	Interest credited (#)
	(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 1 April 2018</i>	<i>Disbursement during the year</i>	<i>Total</i>	<i>Repayment during the year</i>	<i>Write off of irrecoverable loans and advances</i>	<i>Balance on 31 March 2019</i>	<i>Net Increase (+)/ Decrease (-) during the year [(3) – (5)]</i>	<i>Interest credited (#)</i>
	(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 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. 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>

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## 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<br>(₹ in lakh) |
|--|--|-------------|-------------|---|---|
|  | Principal                              | Interest    | Total       |   |   |
|  | (2)                                    | (3)         | (4)         |   |   |
| (1)  | (2)                                    | (3)         | (4)         | (5)                                     | (6)   |
| 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<br>(2) | Total Amount of Loans<br>(₹ in lakh)<br>(3) | Terms and Conditions  |  | Moratorium period,<br>if any<br>(5) |
|------|--|------------------------|---|---|--|-------------------------------------|
|      |  |                        |   | Rate of Interest<br>(4)   |  |                                     |
| 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<br>₹ 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 '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.

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# 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 (₹ 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 2017-18 2018-19	Ordinary	6,92,46,30	100	9,34,96.30 75,00.00 68,45.00	96.48	... ... ...	... ... ...	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> (-) 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 1962-63 to 1968-69 1972-73 to 2005-06 2007-08 to 2014-15 <b>Total</b>	Capital contribution / Equity Capital			1,79.69     <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. The Government has converted Capital contribution to extent of ₹1,06.00 crore into Equity shares in KSRTC with effect from 23-11-1993. (D) Includes a sum of ₹17,10,333 which was allocated by Government of Andhra Pradesh in 1977-78, under re-organization of States. (@) Includes (₹30,00.00 lakh) investment out of Infrastructure Initiative Fund. 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 <sup>(@)</sup>	100	...	...	(@) Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. 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 <sup>(@)</sup>	100	...	...	(@) Includes (₹13,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. 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 <sup>(@)</sup>	100	...	...	(@) Includes (₹11,00.00 lakh) investment out of Infrastructure Initiative Fund during 2005-06. 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 (₹ 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 (₹ 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-concd.</b>										
<b>Working Corporations-concd.</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 (₹ 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.										
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 2015-16 <b>Total</b>	Equity	6,51,500	100	5,08.03 2,50.00 <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 2017-18 2018-19 <b>Total</b>	Equity	1,99,21,410	100	3,40,99.75 1,25,00.00 25,00.00 <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 2017-18 2018-19 <b>Total</b>	Equity	13,56,390	100	12,91.05 65.00 50.00 <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 2017-18 2018-19 <b>Total</b>	Equity	19,93,89,932	10	3,34,23.62 54,90.00 (-) 5,00.00 40,94.00 <b>4,25,07.62</b>	40.12	...	...	(*) Formerly known as Karnataka Scheduled Castes and Scheduled Tribes Development Corporation Limited. 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 2017-18 2018-19 <b>Total</b>	Equity	20,00,000	100	24,72.50 4,25.00 3,23.00 <b>32,20.50</b>	60.37	...	...	Corporation established in 2006. 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. (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 2017-18 2018-19 <b>Total</b>	Equity	99,78,450	100	5,54,01.95 2,00,00.00 1,44,40.00 (-) 10,00.00 <sup>(s)</sup> <b>8,88,41.95</b>	100	...	...	The Corporation earned a profit of ₹89.21 lakh during 2017-18. 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 <b>Total</b>	Equity	20,500	1,000	2,05.00 <b>8,88,41.95</b>	99.98	...	...	The Corporation incurred a loss of ₹3,72.79 lakh during 2017-18 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 <b>Total</b>	Equity	8,06,488	100	20,86.00 <sup>(@)</sup> <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. 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 2017-18 2018-19 <b>Total</b>	Ordinary	61,84,56,690	10	19,97,05.28 <sup>(*)</sup> 1,48,05.93 96,56.00 <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. 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 (₹ 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). 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 2014-15 <b>Total</b>	Equity	12,000	100	60,12.00 1,57,92.00 <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 <b>Total</b>	Equity	3,00,000	100	1,30,28.93 93,11.13 (-) 1,27,28.93 <b>96,11.13</b>	99.99	...	...	The Corporation incurred a loss of ₹1,60.21 lakh during 2017-18. 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 <b>Total</b>	Equity	31,00,000	1,000	37,69,89.26 45,00.00 (-) 26,69,19.47 <b>11,45,69.79</b>	83.87	...	...	The Corporation incurred a loss of ₹13,32.55 lakh during 2017-18. 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 Bengaluru	1994-95 to 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 Bengaluru	1998-99 to 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> , Bengaluru	1976-77 to 2016-17 2017-18 2018-19 <b>Total</b>	Equity	6,84,670	100	1,43,93.67 50,00.00 38,00.00 <b>2,31,93.67</b>	100	...	...	(*) Formerly known as Karnataka Leather Industries Development Corporation Ltd. 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, Bengaluru	1981-82 to 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 ₹13,76,87.31lakh.
27	Karnataka Coir Development Corporation Limited, Bengaluru	1987-88 to 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, Bengaluru	1960-61 to 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 (₹ in lakh)	Percentage of Government investment to the total paid up capital	Dividend / Interest received and credited to Government during the year (₹ in lakh)		Dividend / Interest declared but not credited to Government Account	Remarks
			Type	No. of Shares	Face Value of each share (₹)			(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. 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. 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 2017-18 2018-19 <b>Total</b>	Equity	22,37,200	100	33,87.20 2,10.00 1,60.00 <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 2017-18 2018-19 <b>Total</b>	Equity	3,60,047	1,000	(-) 12,95.00 <sup>(£)</sup> 22,00.00 404. 47 <sup>(£#)</sup> <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. (£) 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> 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 20,00.00 37,00.00 <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 5,00.00 <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 (₹ 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 (₹)					
(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> 85.41 <sup>(F)</sup> 95.06 <sup>(G)</sup> 65.00 <sup>(G)</sup>	74.34	2,20.19	...	(E) Invested from Cash Balances (F) Includes ₹29,014 being the cost of shares held by M/s Sydney E Taylor purchased by Government at ₹1,35.40 per share. (G) Investment shown against Karnataka Copper Consortium Limited and Chitradurga Copper Company Limited which were merged with Hutti Gold Mines Company Limited shown here. The Company earned a profit of ₹34,70.81 lakh during the year 2017-18. 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  2015-16	Equity	2,07,53,225	1,000	13,85,00.07 <sup>(*)</sup>  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. 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. 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 2017-18 2018-19 <b>Total</b>	Equity	54,69,15,100	10	7,38,83.70 1,48,16.00 1,01,00.00 <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 2017-18 2018-19 <b>Total</b>	Equity	93,44,87,800	10	8,17,54.30 1,60,01.00 1,07,00.00 <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 2017-18 2018-19 <b>Total</b>	Equity	26,63,60,281	10	2,08,76.51 83,64.00 59,00.00 <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 2017-18 2018-19 <b>Total</b>	Equity	30,51,36,104	10	6,49,67.43 1,20,00.00 89,96.00 <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 (₹ 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 2017-18 2018-19 <b>Total</b>	Equity	50,85,65,434	10	5,19,89.06  1,20,00.00 1,00,00.00 <b>7,39,89.06</b>	99.99   100	...   ...	...   ...	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. 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 2011-12 <b>Total</b>	Equity	1,28,272	500	6,51.71 (-) 39.00 <sup>(*)</sup> 3,00.00 <b>9,12.71</b>	100   45.50	...   8.35	...   ...	The Corporation earned a profit of ₹1,33.08 lakh during 2017-18. Cumulative loss to the end of the year was ₹18,06.51 lakh. (*) 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. The Company earned a profit of ₹6,61.95 lakh during 2017-18. Cumulative Profit to the year end was ₹77,84.45 lakh. (*) 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 2016-17 <b>Total</b>	Equity	91,751	100	39.00 <sup>(*)</sup>  29.47 <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. (*) 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 (₹ 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 <b>Total</b>	Preference  Equity	7  25 <b>32</b>	100  100	0.01  0.03 <b>0.04</b>		...  ...	...	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 2017-18 2018-19 <b>Total</b>	<sup>(H)</sup>	<sup>(H)</sup>	<sup>(H)</sup>	39,49,21.62 4,12,61.49 70,33.70 <b>44,32,16.81</b>	<sup>(H)</sup>	...	...	The Corporation earned a profit of ₹64.82 lakh in 2010-11. (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. The Cumulative profit to the end of the year was ₹1,12,71.09 lakh. (H) Information awaited from Government.
68	Karnataka Sheep and Wool Development Corporation, Bengaluru	2007-08	Equity	6,05,000	100	6,00.00	100	...	...	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 2017-18 2018-19 <b>Total</b>	Equity	1,000	100	5,00.00 5,00.00 3,80.00 <b>13,80.00</b>	100	...	...	(**) Incorporated on 26th May 2016 and has been included in the Statement from 2017-18. (&) 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 <b>Total</b>	Equity	10,000		5,00.00(&) 50.00 <b>550.00</b>		...	...	The Corporation incurred a loss of ₹19.52 lakh during 2017-18. The Cumulative loss to the end of the year was ₹19.52 lakh.
71	Nijasharana Ambigara Chowdaiah Development Corporation limited (^^)	2018-19 <b>Total</b>	Equity	10,000		5,00.00(&) 50.00 <b>550.00</b>		...	...	The Corporation incurred a loss of ₹24.28 lakh during 2017-18. 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. 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. 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. 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 (₹ 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. (^v) The Cumulative loss was ₹4,08,85.00 lakh. (^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. The cumulative loss to the end of the year was ₹7,96.65 lakh. <sup>(s)</sup> (^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. The cumulative loss was ₹8,91.46 lakh. (^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. The cumulative loss was ₹25,32.70 lakh. (^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 (₹ 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. 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	5,527 691	50 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 1989-90 <b>Total</b>	Ordinary	2,000	10	0.20 (-) 0.60 <sup>(N)</sup> <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 (₹ 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> 4.49 <sup>(C)</sup>	0.78	12.11	...	(A) Formerly known as IDL Chemicals Ltd. Hyderabad. (B) The Mysore Industrial and Testing Laboratory Limited, Bengaluru, was taken over by IDL Chemicals Limited, Hyderabad. The shares of the Corporation were exchanged for 14,949 shares of ₹10 each in the new Corporation, without extra payment. (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 39,450	5 10	82.96	0.01	...	...	(L) ₹2,27,01,860 was received from M/s Hindustan Paper Corporation during 1975-76 to 1980-81 towards purchase consideration of the Company and was credited to Government account. Information regarding financial results from 1996-97 is awaited.
12	ACC Limited	Allocated under States	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- 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 - 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 - 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 - 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 (₹ 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 (Formerly Malanpur Steel Limited, Kolkata)	Allocated under States Reorganisa- tion Act 1956 1978-79 1986-87 <b>Total</b>	Equity Equity Ordinary	10,950 5,475 32,850	10 10	1.09 0.55 1.65 <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 1980-81 1986-87 <b>Total</b>	Preference Ordinary Ordinary Ordinary Ordinary Preference	2,377 4,444 6,992	100 10 10	2.38 0.44 0.70 0.47 <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- tion Act 1956 1980-81 to 1994-95 <b>Total</b>	Preference Special Ordinary Ordinary	1,601 42 1,759 2,079	100 100 75 100	2.73 0.10 1.78 3.73 <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- tion Act 1956	Preference Ordinary	543 543	100	0.81		...	...	(x) Formerly known as 'Investa Industrial Corporation Limited'. 543 preference shares were purchased at ₹50 per share. ₹45,625 were invested out of cash balance.
21	Tata Motors Limited, Mumbai	Allocated under States Reorganisa- tion Act 1956 1963-64 to 1991-92	Ordinary Preference Debentures	24,662 63 315	100	25.87 <sup>(*)</sup>	0.18 (Less than 1%)	...	...	Formerly Tata Engineering and Locomotives Limited, (*) Includes ₹30,952 invested out of cash balance during 1976-77 and 5980 ordinary shares (₹5.98 lakh) allocated under States' Reorganization Act. Profit for the year 2011-12 was ₹1,35,16,50.00 lakh.
22	The Ugar Sugar Works Limited, Sangli	Allocated under States Reorganisa- tion Act 1956 1980-81	Equity Equity	3,016 <sup>(*)</sup> 1,326	100 100	4.34		...	...	(*) Includes 3016 ordinary shares (₹3.01 lakh) allocated under States' Reorganization Act. The company incurred a loss of ₹20,03.64 lakh in 2009-10.
23	Heidelberg Cement India Limited	1960-61 to 1963-64	Equity	2,34,600	10	23.46	0.70	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. 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 (₹ 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>										
24	Industrial and Prudential Investment Company Limited, Mumbai	Allocated under States Reorganisation Act 1956 1980-81 1992 <b>Total</b>	Equity Equity Equity	14 14 28	50 10 10	(A) (B) (C)	(Less than 1%)	0.04	...	(A) Shares of the face value of ₹700 were purchased for ₹84, (B) ₹140. (C) The total investment in the Company is ₹224. The company earned a profit of ₹5,96.28 lakh during 2010-11.
25	Industrial and Investment Trust Limited, Mumbai	Allocated under States Reorganisation Act 1956 1994-95 <b>Total</b>	Equity Equity	142 284		0.14 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 Reorganisation Act 1956 1980-81 <b>Total</b>	Ordinary Ordinary	1,630 326 60	10 10	2.45 0.33 0.03 <sup>(^)</sup> <b>2.81</b>	(Less than 1%)	3.20	...	(^ ) Represents the amount invested in Andhra valley Power Supply Company, Mumbai. Net profit in 2011-12 was ₹10,87,68 lakh.
27	Sugarcane Product Industries Limited, Vijayapura	Allocated under States Reorganisation 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'. 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 1963-64 to 1992-93 <b>Total</b>	Equity Equity	1,110 4,150	10 10	0.11 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 <b>Total</b>	Preference Ordinary Fixed Deposits	2,454 9,805	50 10	1.23 0.98 0.65		...	...	The Company is under liquidation since 1962.
31	The Scindia Steam Navigation Company Limited, Mumbai	Allocated under States Reorganization Act 1956 1980-81 <b>Total</b>	Ordinary Ordinary	3,705 1,630	20	0.85 0.33		...	...	Information regarding financial results from 1986-87 is awaited.
32	Sri Ganapathi Mills Limited, Kundgol	Allocated under States Reorganisation Act 1956	Ordinary Preference	184 200	25 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 (₹ 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 (₹ in lakh)	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. 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 2015-16 2016-17				2,60.00 79,44.36 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. (H) Information awaited from Govt.
41	Bengaluru Metro Rail Corporation Limited Bengaluru	2008-09 to 2016-17 2017-18 2018-19 <b>Total</b>				23,92,62.00 <sup>(@)</sup> 2,00,00.00 3,00,00.00 <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 2017-18 <b>Total</b>	(H)	(H)	(H)	10,36.00 9,44.00 <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. (H) Information is awaited from Government. (*) Formerly known as Karnataka Agricultural Development Finance Corporation Limited
43	Goods and Services Tax Network (GSTN SPV)	2013-14				7.90		...	...	The company has been setup with an equity capital of ₹10.00 crore with the Centre and States having equal stakes of 24.50 per cent each and Non Government Institutions would hold 51 per cent. The share of Government of Karnataka in the company is ₹7.90 lakh
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 2016-17 <b>Total</b>				74,04.86 6,00.00 <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 (₹ 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 (₹ in lakh)	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 2015-16 2017-18 <b>Total</b>				19, 18.67 1,40.00 1,00.00 <b>21,58.67</b>		...   0.11	...   ...	
7	Dairy Co-operatives	Upto 2013-14				15,80.20			...	
8	Fishermen's Co-operatives	Upto 2015-16 2016-17 2018-19 <b>Total</b>				11,08.91 (-) 25.02 (-) 0.06 <sup>(S)</sup> <b>10,83.83</b>		...   ...	...   ...	
9	Co-operative Sugar Mills	Upto 2015-16 2016-17 2017-18 <b>Total</b>				1,01,37.59 10,00.00 8,49.00 <b>1,19,86.59</b>		...   ...	...   ...	
10	Co-operative Spinning Mills	Upto 2015-16 2017-18 2018-19 <b>Total</b>				48,55.64 6,45.67 47,91.48 <sup>(S)</sup> 83,86.63 <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)**

<i>Sl. No of Stt. No. 19 and Name of concern</i>	<i>Head of Account</i>	<i>(₹ in lakh)</i>				<i>Remarks</i>
		<i>Investment at the end of previous year</i>	<i>Investment during the year</i>	<i>Disinvestments during the year</i>	<i>Investment at the end of the year</i>	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Statutory Corporations</b>						
02	Karnataka State Financial Corporation Limited 4885 Capital Outlay on Industries and Minerals 01 Investments in Industrial Financial Institutions 190 Investments in Public Sector and other Undertakings.	9,98,88.97	68,45.00	...	10,67,33.97	...
<b>Government Companies (Working)</b>						
10	D. Devaraj Urs Backward Classes Development Corporation Limited, Bengaluru 4225 Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities 03 Welfare of Backward Classes 190 Investments in Public Sector and other Undertakings	4,58,67.25	25,00.00	...	4,83,67.25	...
11	Karnataka State Women's Development Corporation Limited, Bengaluru 4235 Capital outlay on Social Security and Welfare 02 Social Welfare 190 Investments in Public Sector and other Undertakings	13,45.56	50.00	...	13,95.56	...
13	Karnataka Maharshi Valmiki Scheduled Tribe Development Corporation Limited, Bengaluru 4225 Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 02 Welfare of Scheduled Tribes 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 03 Welfare of Backward Classes 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 190 Welfare of Scheduled Castes 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. 01 Investment in General Financial Institutions 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 01 Textiles 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 04 Sugar 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. 01 Investment in General Financial Institutions 190 Investments in Public Sector and other Undertakings	...	70,33.70	...	19,33,62.83	...

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## 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  (Number of Guarantees)	Maximum Amount Guaranteed (up to the end of 31.3.2019)	Outstanding at the beginning of the year		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		Principal	Interest	Receivable (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 (Number of Guarantees)	Maximum Amount Guaranteed (up to the end of 31.3.2019)	Outstanding at the beginning of the year		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		Principal	Interest	Receivable (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	...	...	...	...	...	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	15,00,84.47	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 Hallikhed Bidar (1)	10,00.00	10,00.00	15.85	...	1,04.15	...	...	...	...	10,00.00	1,20.00	71.23	...	...
10 Doodganga Krishna, SSK	...	...	...	...	...	...	...	...	...	...	...	62.20	...	...
11 Naranja SSK Bidar	...	...	...	...	...	...	...	...	...	...	...	2,46.33	...	...
12 Someshwara SSK Bylahongala	...	...	...	...	...	...	...	...	...	...	...	3,51.31	...	...
13 Bhagyalakshmi SSK Khanapur (1)	20,50.00	5,20.50	3,87.89	...	...	...	...	...	...	5,20.50	3,87.89	1,17.36	...	...
14 Raithara SSK Ranna Nagar	17,22.67	3,07.50	22.78	...	52.95	...	...	...	...	3,07.50	75.73	3,17.24	...	...
15 Sri Ram SSK Bagalkote (1)	6,00.00	1,36.84	35.44	...	...	...	...	...	...	1,36.84	35.44	10.64	...	...
16 Pandavapura SSK Pandavapura	...	...	...	...	...	...	...	...	...	...	...	41.95	...	...
17 Vanivilas CSF Limited, Hiriya	...	...	...	...	...	...	...	...	...	...	...	1,91.84	...	...
18 Karnataka SSK Haveri	...	...	...	...	...	...	...	...	...	...	...	24.84	...	...
19 Malaprabha SSK Hubli	...	...	...	...	...	...	...	...	...	...	...	30.13	...	...
20 Markandeya SSK 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 Co-operative Marketing Federation Ltd, 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 (Number of Guarantees)	Maximum Amount Guaranteed (up to the end of 31.3.2019)	Outstanding at the beginning of the year		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		Principal	Interest	Receivable (b)	Received		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
CLASS I - contd.														
SECTOR: CO-OPERATIVES-contd.														
22 Karnataka State co- op Agriculture and Rural Development Bank Limited, 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 Jala Nigam Limited [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 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 Development Corporation 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 (Number of Guarantees)	Maximum Amount Guaranteed (up to the end of 31.3.2019)	Outstanding at the beginning of the year		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			Receivable (b)	Received			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
CLASS I - concl'd.														
SECTOR: OTHER INFRASTRUCTURE-concl'd.														
38 Karnataka Khadi and Village Industries Board (1)	73,39.00	31,84.92	46,59.00	...	2,28.13	...	...	...	...	31,84.92	48,87.13	...	...	(f)
39 Karnataka State Seeds Corporation Limited (1)	10,00.00	...	...	10,00.00	9.79	...	...	...	...	10,00.00	9.79	1.19	...	...
40 Mysore Electrical 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 Jala Nigam Limited [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 Nigam Limited [CNNL] (1)	2,00,00.00	2,00,00.00	...	...	17,70.00	...	17,70.00	...	...	2,00,00.00	...	...	...	(l)
43 Karnataka Neeravari Nigam Limited [KNNL] (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 (Number of Guarantees)	Maximum Amount Guaranteed (up to the end of 31.3.2019)	Outstanding at the beginning of the year		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		Principal	Interest				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
CLASS-VIII-concl.														
SECTOR: OTHERS-concl.														
50	Karnataka Backward Classes Department Building Construction Society	...	...	...	...	...	...	...	...	...	...	0.09	...	...
51	Karnataka State Women's Development Corporation (2)	4,59.00	2,72.07	21.07	...	5.87	2,42.51	...	...	29.56	26.94	17.37	...	...
52	Directorate of empowerment of differently abled and Senior citizens	21.00	...	...	...	...	...	...	...	...	...	...	...	...
53	Karnataka Vishwakarma Development Corporation 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 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	

(p) The Entity reported that during 2017-18, while compiling the payments towards Interest, 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 1 April 2018</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31 March 2019</i>	<i>Net Increase (+) / Decrease (-)</i>
(1)	(2)	(3)	(4) (₹ in lakh)	(5)	(6)
<b>A. TRANSACTIONS IN THE PART II – CONTINGENCY FUND</b>					
<b>8000 Contingency Fund <sup>(1)</sup></b>					
201 Appropriation from the Consolidated Fund	Cr. 80,00.00	...	...	Cr. 80,00.00	...
<b>Total 8000 Contingency Fund</b>	<b>Cr. 80,00.00</b>	<b>...</b>	<b>...</b>	<b>Cr. 80,00.00</b>	<b>...</b>
<b>TOTAL PART II – CONTINGENCY FUND</b>	<b>Cr. 80,00.00</b>	<b>...</b>	<b>...</b>	<b>Cr. 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 (₹ 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 1 April 2018</i>	<i>Receipts</i>	<i>Disbursements</i>	<i>Closing Balance as on 31 March 2019</i>	<i>Net Increase (+) / 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, 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 – Government Commercial Departments 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 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 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>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>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>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>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>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>
(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.

Head of Account	Opening Balance as on 1 April 2018		Receipts	Disbursements (₹ in lakh )	Closing Balance as on 31 March 2019		Net Increase (+) / Decrease (-)
	(1)	(2)			(3)	(4)	
B. TRANSACTIONS IN THE PUBLIC ACCOUNT – contd.							
K. Deposits and Advances							
(a) Deposits bearing Interest							
8338 Deposits of Local Funds							
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
Total 8338	Dr.	25.07	...	15.48	Dr.	40.55	(-) 15.48
8342 Other Deposits							
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
Total 8342	Cr.	3,40,61.82	15,94,75.99	15,32,97.04	Cr.	4,02,40.77	(+) 61,78.95
Total (a) Deposits bearing Interest	Cr.	3,40,36.75	15,94,75.99	15,33,12.52	Cr.	4,02,00.22	(+) 61,63.47
(b) Deposits not bearing Interest							
8443 Civil Deposits							
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 1 April 2018		Receipts	Disbursements	Closing Balance as on 31 March 2019		Net Increase (+) / 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	
		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	
		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	
		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
<b>Total 8658 / Total (b) Suspense</b>		<b>Cr.</b>	<b>1,23,39.00</b>	<b>15,85,71.47</b>	<b>16,00,47.45</b>	<b>Cr.</b>	<b>1,08,63.02</b>	<b>(-)</b>	<b>14,75.98</b>
<i>(c) Other Accounts</i>									
<b>8670 Cheques and Bills</b>									
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		...
<b>Total 8670</b>		<b>Cr.</b>	<b>1,26,29,75.72</b>	<b>16,66,98,65.21</b>	<b>17,27,70,85.19</b>	<b>Cr.</b>	<b>65,57,55.74</b>	<b>(-)</b>	<b>60,72,19.98</b>
<b>8671 Departmental Balances</b>									
101	Civil	Dr.	2,08.55	...	...	Dr.	2,08.55		...
<b>Total 8671</b>		<b>Dr.</b>	<b>2,08.55</b>	<b>...</b>	<b>...</b>	<b>Dr.</b>	<b>2,08.55</b>		...
<b>8672 Permanent Cash Imprest</b>									
101	Civil	Dr.	1,74.83		12.56	Dr.	1,87.39	(-)	12.56
<b>Total 8672</b>		<b>Dr.</b>	<b>1,74.83</b>		<b>12.56</b>	<b>Dr.</b>	<b>1,87.39</b>	<b>(-)</b>	<b>12.56</b>

(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 1 April 2018		Receipts	Disbursements	Closing Balance as on 31 March 2019		Net Increase (+) / 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	(-) 1,09.63	Dr.	14,57.75
<b>Total (b) Inter Government Adjustment Accounts</b>	<b>Dr.</b>	<b>56,38.92</b>	<b>(-) 1,09.63</b>	<b>Dr.</b>	<b>14,57.75</b>
<b>Total M. Remittances</b>	<b>Dr.</b>	<b>6,51,19.36</b>	<b>36,14.25</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>51,68,37,33.75</b>	<b>Cr.</b>	<b>7,72,29,31.45</b>
			<b>50,89,60,57.61</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 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 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

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**STATEMENT NO. 22 – DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES**

Sl. No.	Name of the Reserve Fund or Deposit Account	Balance on 1 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>	(-) 6.42	...	(-) 6.42	(-) 5.33	...	(-) 5.33
	<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 – concl.</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>

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# **PART – II** **APPENDICES**

**APPENDIX - I - COMPARATIVE EXPENDITURE ON SALARY<sup>(\*)</sup>**  
*(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>A</b>	<b>GENERAL SERVICES</b>		
	<i>(a)</i>	<i>Organs of State</i>		
Law and Parliamentary Affairs DPA	2011	Parliament/State/Union Territory Legislatures	62,13.10	50,05.90
	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
	2014	Administration of Justice	8,05,62.44	6,06,10.22
Law and Parliamentary Affairs			6,09,52.39	98,01.30
		Total 2014	14,15,14.83	7,04,11.52
DPA	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>
	<i>(b)</i>	<i>Fiscal Services</i>	<b>6,15,11.83</b>	<b>1,02,30.85</b>
	<b>(i)</b>	<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>
	<b>(ii)</b>	<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>
	<b>(iii)</b>	<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>
Finance	(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>
DPAR			<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 (f) 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</b>	<b>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	<i>Rural Housing</i>		
	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	<i>Films</i>		
	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</b>	<b>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</b>	<b>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)	Energy		
Energy	2801	Power		
	80	General		
	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)	Industry and Minerals		
Industries and Commerce	2851	Village and Small Industries		
	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.

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**APPENDIX III – GRANTS-IN-AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT  
(INSTITUTION-WISE AND SCHEME-WISE)**

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Urban Local Bodies						
1	Municipal Corporations	Normal/ TSP/ SCSP/ EAP	25,72,64.91	4,94,42.61	25,67,79.90	5,52,07.56
2	Devolution to Municipal Corporations		2,17,75.53	1,45,31.28	11,92,85.24	8,78,17.56
3	Mukhya Mantri Nagarothanna Yojane		...	2,43,10.33	...	...
4	JNNURM		11,14.62	...	27,31.55	...
5	National Urban Livelihood Mission / Swarna Jayanthi Shahari Rojgar Yojana		1,78.55	...	...	...
6	XIII Finance Commission Grants		1,06,47.72	15,48.05	2,16,33.22	...
7	Rajiv Awaaz Yojana		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/ Municipal Councils	Devolution to Municipalities	Normal/ TSP/ SCSP/ EAP	10,14,86.44	1,88,43.44	10,23,13.06	2,09,79.91
9		Mukhya Mantri Nagarothanna Yojane		1,60,47.21	1,15,02.35	2,33,67.80	1,98,77.03
10		Poura Karmika's Housing Scheme		33,00.00	...	33,00.00	...
11		XIV Finance 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 Panchayats / Notified Area Commi- tees	Devolution for Nagara Panchayaths/ Notified area Committees	Normal/ SCSP	1,66,88.98	43,71.98	1,71,80.69	47,69.10
13		Mukhya Mantri Nagarothanna Yojane		1,00,00.00	84,89.00	1,00,02.00	84,89.00
14		XIV Finance Commission Grants		95,33.00	...	1,00,88.60	...
Total- Nagara Panchayats/Notified Area 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 Panchayats	Sports and Youth Services-Block Grants	Normal	51,12.56	...	43,24.93	...
16		Art and Culture- Block Grants		3,73.71	...	2,40.00	...
17		Family Welfare- Block Grants		84,85.07	...	45,51.78	...
18		Urban Family 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Panchayati Raj Institutions – contd.						
19	Zilla 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets (₹ in lakh)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Panchayati Raj Institutions – contd.							
39	Zilla Panchayats	Elementary Education - Akshara Dasoha-Block Grants	Normal	...	15,87,60.09	...	
40		Secondary Education - Block Grants		21,25,59.40	...	17,67,03.00	...
41		Rashtriya Madhyamika Shikshana Abhiyana		3,41.63	...	3,01.00	...
42		General Education- General-Printing and Supply of Forms, Registers to Primary and Secondary Schools		9,84.70	...	8,08.00	...
43		Welfare of Scheduled Tribes-Block Grants		2,08,31.70	...	...	...
44		Welfare of Scheduled Castes-Block Grants		6,01,63.84	...	17,67,35.54	...
45		Backward Classes -Block Grants		9,51,88.71	...	...	...
46	Welfare of minorities - Block Grants	93,03.87	...	...	...	...	
47	Social Security Welfare - 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Panchayati Raj Institutions – contd.						
60	Taluk Panchayats	Elementary Education	Normal	89,14,12.12	...	73,71,05.67
61		Sarva Shiksha Abhiyana		12,48,13.44	...	9,39,64.65
62		Secondary Education		26,94,48.77	...	21,52,17.13
63		Rashtriya Madhyamika Shikshana Abhiyana		1,64,26.53	...	1,33,73.61
64		Medical and Public Health-General- Block grants		51,91.89	...	44,03.57
65		Water Supply and Sanitation - Block Grants		5,21.24	...	4,89.68
66		Welfare of Scheduled Castes - 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total Amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Panchayati Raj Institutions – contd.						
80	Taluk Panchayats	Co-operation- Block Grants	Normal	...	1,80.88	...
81		Special Programmes for Rural Development		...	92.38	...
82		Other Rural Development Programmes- Maintenance Grants to Taluka Panchayats		...	8,51,48.57	...
83		Other Rural Development Programmes- Development Grants		...	7,72.47	...
84		Other Rural Development Programmes-Grant to Taluk Panchayats		...	1,75,98.24	...
85		Village and Small Industries-Block Grants		...	1,07.29	...
86		Roads and Bridges - 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Panchayati Raj Institutions –concltd.						
94	Grama 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Non-Government Organizations</b>							
109	Fine Arts College- Kalaburgi	Assistance to Non - Government Technical Colleges and Institutes		9,42.03	...	8,99.30	...
110	Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations	Urban Family Welfare Services	Normal	8,58.95	...	7,91.35	...
111	Kittur Rani Chennamma Residential School for Girls	Assistance to Non - Government Secondary Schools		2,50.00	...	2,50.00	...
112	Directorate of Social Welfare	Financial Assistance to Special Schools for Physically 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 University	Assistance to Universities	Normal	82,82.56	...	85,09.00	...
114	Bangalore 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)**

Recipients		Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Autonomous Bodies – Universities – conclud.							
130	UAS Dharwar	Strengthening of Research Capabilities in 29 Old Research Stations	Normal	1,11,78.32	...	1,20,12.00	...
131	UAS Dharwar	Infrastructure Development Laboratories, Libraries, Hostels, Equipments and Other Teaching Activities		9,58.00	...	22,33.00	...
132	Shimoga Agriculture University	Assistance to Universities		54,34.45	...	1,72,12.00	...
133	Sanskrit University	Sanskrit Education		5,81.00	...	5,76.00	...
134	Vijayanagar University	Assistance to Universities		11,45.99	...	11,07.00	...
135	Belgaum 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)				
Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Statutory Bodies and Developmental Authorities</b>						
148	Bangalore Metropolitan Regional Development Authority (BMRDA)	Northern Karnataka Urban Sector Investment Programme	...	...	3,76,48.00	...
149		Karnataka Integrated and Sustainable Water Resource Management - Other Offices	2,75,00.00	...	1,20,00.00	...
150	Karnataka Development Authority	Normal	54.00	...	53.00	...
151	Hampi Development Authority	Archaeology	30.00	...	53.25	...
152	Karnataka Rural Roads Development Agency	Other Expenditure	3,39.00	...	2,96.00	...
153	CADA for Tungabhadra Project	Command Area Development	18,92.91	...	14,19.00	...
154	CADA for Malaprabha and Ghataprabha Projects	Command Area 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Others – contd.							
168	Institute for Social and Economic Changes	Higher learning	Normal	5,99.00	...	9,00.00	...
169	Sanskrit and Vedic Research Institution			2,65.00	...	2,28.40	...
170	Sports Authority of Karnataka	Sports and Games		5,27.00	...	9,45.50	...
171	Film and Drama Training Institutes	Financial Assistance to Fine Arts Education		3,50.00	...	4,38.00	...
172	Associations and Academies	Publication of Popular Literature and Open Air Theatres		1,87.98	...	2,12.00	...
173	Assistance to State Academies	Promotion of Arts and Culture		12,00.00	...	9,92.50	...
174	Grants-in-Aid to Kannada Sahithya 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for 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)**

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Others – contd.						
200	Bangalore Medical College and Research Institute	Normal	Education including Education in Pharmacy	...	2,12,90.00	...
201	Mysore Medical College and Research Institute			...	1,27,96.00	...
202	Government Dental College and Research Institute, Bengaluru			...	21,44.00	...
203	Karnataka Institute of Mental Health and Neuro Science, Dharwad			...	17,16.00	...
204	Belgaum Medical College			...	61,54.00	...
205	Bidar Medical College			...	49,40.00	...
206	Hassan Medical College			...	55,65.00	...
207	Mandya Medical College			...	49,04.00	...
208	Raichur Medical College	...	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)				
Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(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)**

Recipients		Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Others – contd.							
236	Non-Government Sanskrit Colleges	Sanskrit Education	Normal	8,58.00	...	6,74.00	...
237	Centre for Hindustani Music	Other Expenditure		1,25.00	...	125.00	...
238	Bharath Seva Dal			1,92.59	...	1,32.00	...
239	Physical Education Colleges	Grants to Physical Education		6.31	...	7.09	...
240	Bharath Scouts	Youth Welfare Programmes for Non-Students		12,65.93	...	5,18.00	...
241	Karnataka Exhibition Authority	Fine Arts Education		1,30.00	...	99.00	...
242	Government Medical Stores, Bengaluru	Medical Stores Depot		20,82.00	...	22,51.00	...
243	Karnataka State Temperance Board	Advertising and Visual Publicity		1,50.00	...	1,50.00	...
244	Karnataka Press Academy	Press Information Services		54.00	...	1,04.00	...
245	Karnataka Backward Classes Commission	Other Expenditure		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	Normal	7.70	...	6.66	...
263	Research and Ecological Regeneration		3,15.00	...	91.50	...
264	Eco Clubs		...	...	25.00	...
265	Ecology and Environment		...	...	28.50	...
266	Director of Health and Family Welfare		2.07	...	2.00	...
267	Pollution Control Board		52.50	...	34.50	...
268	Central Statistical Organisation		2,81.00	...	...	...
269	National Military Memorial Management		57.00	...	33.00	...
270	Secretariat Employees' Recreation Club	Implementation of UGC Pay Scale	1,00.00	...	75.00	...
271	Sainik Welfare Programmes		0.26	...	1,37.13	...
272	Government Colleges and Institutes		...	...	85.15	...

**APPENDIX III – GRANTS-IN-AID/ASSITANCE GIVEN BY THE STATE GOVERNMENT – contd.  
(INSTITUTION-WISE AND SCHEME-WISE)**

Recipients		Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for 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/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Others – contd.</b>							
286	Sainik School Koodige	Assistance to Non- Government Secondary Schools	Normal	4,00.00	...	3,50.00	...
287	State Literacy Programme	Direction and Administration		...	...	2,42.90	...
288	GIA to Janapada Parishath	Promotion of Arts and Culture		1,74.00	...	2,00.00	...
289	Karnataka Institute of Diabetology	Medical and Public Health		2,30.00	...	4,74.00	...
290	Trauma Care Center Bengaluru	Medical and Public Health		8,95.00	...	9,02.00	...
291	Upgradation of Peripheral Cancer Center at Kalaburagi			6,61.46	...	6,12.00	...
292	Bowring Lady Curzon Hospital Bangalore			30,28.48	...	...	...
293	Other social services Upkeep of shrines, temples etc	Brahmin development 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/ASSITANCE GIVEN BY THE STATE GOVERNMENT – concl.d.  
(INSTITUTION-WISE AND SCHEME-WISE)**

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	Expenditure for 2018-19	Of the Total amount released, Amount sanctioned for creation of assets	Expenditure for 2017-18	Of the Total amount released, Amount sanctioned for creation of assets
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Others – concltd.						
303	Institute of Gastroenterology Sciences	Normal	1,04.00	...	1,00.00	...
304	Implementation of Water Supply and Underground Drainage 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, Dharwad		32.00	...	27.00	...
308	Building Grants to State Government Employees Association in the State		25.00	...	50.00	...
309	Assistance to Non Government Institutions - Miscellaneous		46.82	...	60.00	...

(1)		(2)	(3)	(4)	(5)	(6)	(7)
310	Development Authority/ 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>

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**APPENDIX IV**  
**Details of Externally Aided Projects**

| Aid Agency |   | Scheme/Project                               | Total Approved Assistance |      |       | Amount Received |      |       |               |            |          | Amount Repaid   |               | Expenditure <sup>(₹)</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 |      |            |                 |               |                            |               |     |
|            |                | 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)          |     |
| IDA        | 26             | Karnataka Panchayats Strengthening Project (B2B) 4211 IN                       | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 5,85,64.36 | 5,85,64.36      | 40,15.19      | 1,70,71.91                 | 1,23.74       | ... |
|            | 27             | Karnataka Health Systems Dev. & Reforms Project (B2B) 4229 IN                  | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 7,10,60.78 | 7,10,60.78      | 47,22.83      | 2,24,61.39                 | 1,00.75       | ... |
|            | 28             | Addl. Financing for Karnataka Health System Dev. And Reform Pro. (B2B) 5161 IN | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 4,21,30.04 | 4,21,30.04      | 30,47.43      | 44,70.74                   | ...           | ... |
|            | 29             | Karnataka Community Based Tank Management Project (B2B) 3635 IN                | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 41,82.30   | 41,82.30        | 2,74.17       | 12,84.96                   | ...           | ... |
|            | 30             | Karnataka Rural Water Sup & Sanitation Project (B2B) 4768 IN                   | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 7,07,14.86 | 7,07,14.86      | 40,70.28      | 1,36,38.94                 | ...           | ... |
| IBRD       | 31             | Karnataka Watershed Development Project II (B2B) 5087 IN                       | ...  | ...   | ...             | ...  | 84,66.76 | 84,66.76      | ...  | 1,78,73.29 | 1,78,73.29      | 26,01.86      | 38,09.54                   | 1,28,41.81    | ... |
|            | 32             | Dam Rehabilitation and Improvement Project (B2B) 4787-IN                       | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 1,68,43.99 | 1,68,43.99      | 9,24.20       | 15,03.17                   | 1,84,96.79    | ... |
|            | 33             | Karnataka Power Project 2827 IN  | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 82,72.89   | 82,72.89        | 1,83.75       | 71,70.44                   | ...           | ... |
|            | 34             | Second Karnataka Power Project 2938 IN   | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 34,61.80   | 34,61.80        | 77.24         | 29,98.30                   | ...           | ... |
|            | 35             | State Roads Project 4114 IN  | ...  | ...   | ...             | ...  | ...      | ...           | ...  | 9,75.86    | 9,75.86         | 44.01         | 7,11.88                    | ...           | ... |

| (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.**

| 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)                       |               |
| 48         | Sweden      | Sericulture Project SCGG003                       | ...                       | ...  | ...   | ...             | ...  | ...   | 22.13         | 22.13      | 1.00       | 16.20           | ...           | ...                        |               |
| 49         | Netherlands | Tungabhadra Project                               | ...                       | ...  | ...   | ...             | ...  | ...   | 1.45          | 1.45       | 0.02       | 1.24            | ...           | ...                        |               |
| 50         |             | KRWS  | ...                       | ...  | ...   | ...             | ...  | ...   | 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         |             | WYTEP Ph II                                       | ...                       | ...  | ...   | ...             | ...  | ...   | ...           | 91.00      | 91.00      | 1.86            | 79.87         | ...                        | ...           |
| 55         |             | Women & Youth Training Extension Phase II         |                           |      |       |                 |      |       |               |            |            |                 |               |                            |               |
| 56         |             | Women and Youth Training Extension Project Ph III | ...                       | ...  | ...   | ...             | ...  | ...   | 12,36.75      | 12,36.75   | 57.82      | 8,55.25         | ...           | ...                        |               |
| 57         | Kuwait      | Kalinadi Hydro Electric Project Stage II          | ...                       | ...  | ...   | ...             | ...  | ...   | 0.63          | 0.63       | 0.04       | 0.34            | ...           | ...                        |               |
| 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 | ...           | ...  | ...        | ...             | ...           | ...             | ...                        |  |
| 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   | ...  | ...   | ...             | ...        | ...        | ...           | ...  | ...        | ...             | ...           | ...             | ...                        |  |
| 75         |                | Bangalore Water Supply and Sewerage Project   | ...  | ...   | ...             | ...        | ...        | ...           | ...  | 1,21.80    | 1,21.80         | 3.20          | 1,02.64         | ...                        |  |
| 76         |                | IDP 109   | ...  | ...   | ...             | ...        | ...        | ...           | ...  | 4,73,17.24 | 4,73,17.24      | 22,85.43      | 3,36,04.59      | ...                        |  |
| 77         |                | Eastern Karnataka Afforestation Project IDP 124   | ...  | ...   | ...             | ...        | ...        | ...           | ...  | 2,54,97.23 | 2,54,97.23      | 12,16.19      | 1,81,41.02      | ...                        |  |
|            |                | 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   | ...                       | ...  | ...   | ...             | ...     | ...     | ...           | ...  | 1,15.73    | 1,15.73         | 5.21          | 84.50                      | ...           |
| 95         | FRGL 3613E   | ...                       | ...  | ...   | ...             | ...     | ...     | ...           | ...  | 1,27.68    | 1,27.68         | 5.75          | 93.25                      | ...           |
| 96         | FRGL 3612 E  | ...                       | ...  | ...   | ...             | ...     | ...     | ...           | ...  | 24,13.79   | 24,13.79        | 1,17.62       | 17,07.98                   | ...           |
| 97         | GOJP   | ...                       | ...  | ...   | ...             | ...     | ...     | ...           | ...  | 4,14,63.39 | 4,14,63.39      | 37,88.65      | 3,15,76.19                 | ...           |
| 98         | Bangalore Distribution Upgradation project (B2B) IDP 177 | ...                       | ...  | ...   | ...             | 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><br>105Million Pt.<br>GTTC-KAN-FF FRGL<br>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<br>FRGL 4501E                       | ... | ... | ... | ...             | ...                | ...                | ... | 13,70.06             | 13,70.06             | 79.92                            | 8,70.94            | ...                | ...  |
| 102          | <b>Germany</b><br>Sec. Level Hospital<br>9566944 (KFW)       | ... | ... | ... | ...             | ...                | ...                | ... | 9,59.60              | 9,59.60              | 47.86                            | 6,37.26            | ...                | ...  |
| 103          | Karnataka Secondary<br>level hospital 1127810<br>(KFW)       | ... | ... | ... | ...             | ...                | ...                | ... | 31,11.93             | 31,11.93             | 1,43.91                          | 22,48.48           | ...                | ...  |
| 104          | Karnataka Secondary<br>level hospital (KFW)                  | ... | ... | ... | ...             | ...                | ...                | ... | 2,59.99              | 2,59.99              | 12.02                            | 1,87.80            | ...                | ...  |
| 105          | IDP 059 Mysore paper<br>mills                                | ... | ... | ... | ...             | ...                | ...                | ... | 1,31.67              | 1,31.67              | 5.97                             | 95.88              | ...                | ...  |
| 106          | <b>PH 199</b><br>Upgrading health<br>Facilities in Karnataka | ... | ... | ... | ...             | ...                | ...                | ... | 59,15.73             | 59,15.73             | 3,15.75                          | 16,87.72           | ...                | ...  |
| 107          | <b>Others</b> <sup>(@)</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  | Post-Matric Scholarship to Backward Classes Students    | 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                            | Smart City Proposal under Smart City Mission            | 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                                 | Pre-Matric Scholarship for Minorities                   | 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 | New Medical Colleges                                    | 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   | Post-Matric Scholarships to SCs                         | 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> |
|     |   |   | 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        | ...               | ...  | ...  | ...               |
| 22  | National Mission on Agriculture Extension and Technology  | National Mission on Agricultural Extension and Training | 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 | Budget Provision 2018-19 <sup>(#)</sup> |                            |               |                          | 2018-19                    |                            |               | 2017-18       |           |             | ₹ in lakh)    |
|------------|--|--|---|----------------------------|---------------|--------------------------|----------------------------|----------------------------|---------------|---------------|-----------|-------------|---------------|
|            |  | Normal / TSP/ SCSP                             | 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      |
| 24         | National Rural Livelihood Mission (NRLM) | TOTAL  | 1,49,03.98                              | 99,35.98                   | 2,48,39.96    | 1,27,35.80               | 1,44,86.73                 | 96,57.82                   | 2,41,44.55    | 2,35,11.00    | ...       | ...         | 3,40,47.00    |
|            |  | 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    | ...           | ...       | ...         | ...           |
|            |  | TOTAL  | 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    | ...           | ...       | ...         | ...           |
| 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    |
|            | GRAND TOTAL                              | TOTAL  | 22,60,02.80                             | 9,20,43.00                 | 31,80,45.80   | 18,69,20.20              | 16,33,80.71                | 6,81,66.95                 | 23,15,47.66   | 35,29,33.27   | ...       | ...         | 59,91,90.68   |
|            |  |  | 1,83,09,30.98                           | 1,36,86,38.26              | 3,19,95,69.24 | 98,21,00.20 <sup>^</sup> | 1,62,35,51.71              | 1,23,40,80.64              | 2,85,76,32.34 | 1,16,17,24.79 | ...       | ...         | 2,81,83,78.42 |
|            |  |  |   |                            |               |                          |                            |                            |               |               |           |             |               |

(#) 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/<br/>Tribal Sub<br/>Plan/<br/>Scheduled<br/>Caste Sub<br/>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 Releases</i> |                |                | <i>(₹ in lakh )</i> |
|-----------------------------------|----------------------------|-------------------------------------|----------------|----------------|---------------------|
|                                   |                            | <i>2018-19</i>                      | <i>2017-18</i> | <i>2016-17</i> |                     |
| <i>Government of India Scheme</i> | <i>Implementing Agency</i> |                                     |                |                |                     |
| (1)                               | (2)                        | (3)                                 | (4)            | (5)            |                     |

NIL (#)

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(#) 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)          |
|---------|--|-----|------------------|-----|--------------|
| 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         |
| 25      | 204 Advance for purchase of Computer   | 103 | 2007             |     | 16.67        |
|         | <b>I Small Savings, Provident Funds, etc</b>                                 |     |                  |     |              |
|         | <b>(b) State Provident Funds</b>   |     |                  |     |              |
| 26      | <b>8009 State Provident Funds</b>  |     |                  |     |              |
| 27      | 103 Other Miscellaneous Provident Fund                                       | 1   |                  |     | 1.10         |
|         | <b>(c) Other Accounts</b>  |     |                  |     |              |
| 28      | <b>8011 Insurance and Pension Funds</b>                                      |     |                  |     |              |
| 29      | 102 Family Pension Funds   | 2   | 1998-99          |     | (-) 34.83    |
| 30      | 105 State Government Insurance Fund  | 2   | Prior to 2005    |     | 9,45,37.52   |
| 31      | 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>                                     |     |                  |     |              |
| 32      | <b>8115 Depreciation/ Renewal Reserve Funds</b>                              |     |                  |     |              |
| 33      | 103 Depreciation Reserve Funds-Govt. Commercial Departments and Undertakings | 1   | 2007-08          |     | (-) 0.29     |
|         | <b>(b) Reserve Funds not bearing Interest</b>                                |     |                  |     |              |
| 34      | <b>8229 Development and Welfare Funds</b>                                    |     |                  |     |              |
| 35      | 200 Other Development and Welfare Fund                                       | 1   | ...              |     | (-) 1,18.35  |
|         | <b>8235 General and Other Reserve Funds</b>                                  |     |                  |     |              |
| 36      | 103 Religious and Charitable Endowment Funds                                 | 1   | 2007-08          |     | 4.52         |
|         | <b>K Deposits</b>  |     |                  |     |              |
|         | <b>(a) Deposits bearing Interest</b>   |     |                  |     |              |
| 37      | <b>8342 Other Deposits</b>   |     |                  |     |              |
| 38      | 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  |                               | 1997-98  | (-) 1,93,44.33   |
|         | Items adjustable by Civil   |                               | 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/<br>remission of<br>revenue during<br>the year | Total<br>revenue<br>during the<br>year | Working expenses and maintenance<br>charges during the year |          |       | Net revenue excluding interest  |  |  | Interest on<br>capital<br>outlay | Net profit or loss after meeting interest   |  |
|---|--|---|----------|-------|---|--|--|----------------------------------|---|--|
|   |  | Direct  | Indirect | Total | Surplus of revenue<br>over expenditure<br>(+) or excess of<br>expenditure over<br>revenue (-) | Rate percent on<br>capital outlay to<br>the end of the<br>year | Rate percent on<br>capital outlay to<br>the end of the<br>year |                                  | Surplus of revenue<br>over expenditure<br>(+) or excess of<br>expenditure over<br>revenue (-) | Rate percent on<br>capital outlay to<br>the end of the<br>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 – conold.

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).

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(@) Formerly known as, Karnataka Electricity Board.

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# 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)

| Period    |                         | Irrigation |                 | Roads       |                 | Buildings |                 | Bridges |                 | Others |                 | Total Amount involved |
|-----------|-------------------------|------------|-----------------|-------------|-----------------|-----------|-----------------|---------|-----------------|--------|-----------------|-----------------------|
|           |                         | Amount     | Number of Works | Amount      | Number of Works | Amount    | Number of Works | Amount  | Number of Works | Amount | Number of Works |                       |
| (1)       | (2)                     | (3)        | (4)             | (5)         | (6)             | (7)       | (8)             | (9)     | (10)            | (11)   | (12)            | (13)                  |
| 2005-2010 | Cost of Works           | 1,80.00    | 3               | ...         | 1,21.64         | 2         | ...             | ...     | ...             | ...    | 3,01.64         | 2,85.98               |
|           | Progressive Expenditure | 1,64.36    |                 | ...         | 1,21.62         |           | ...             |         | ...             |        |                 |                       |
| 2010-2015 | Cost of Works           | 13,77.12   | 21              | 2,01,27.85  | 52,15.00        | 15        | 9,06.07         | 6       | ...             | ...    | 2,76,26.04      | 2,11,20.59            |
|           | Progressive Expenditure | 12,44.65   |                 | 1,59,16.90  | 36,63.20        |           | 2,95.84         |         | ...             |        |                 |                       |
| 2015-2019 | Cost of Works           | 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     | 20,39,89.55           |
|           | Progressive Expenditure | 3,16,05.86 |                 | 15,11,99.62 | 1,16,36.32      |           | 35,46.81        |         | 60,00.94        |        |                 |                       |

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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>CERNo. 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<br>40.00<br>CER No. 89/08-09 Dt. 15-10-08 | January 2011<br>January 2017 | July 2012<br>July 2017 | 100<br>90 | ...   | 5,66.81<br>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<br>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<br>CER No 135<br>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<br>CER No 138<br>07.12.2011               | June 2012                    | December 2012          | 100       | ...   | 2,32.68          | 2.32    | ...  |  |
| 8   | Madure Amanikere is the development work   | 4,13.00<br>CER No 127<br>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<br>CER No 274/14-15<br>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<br>CER No 153/16-17<br>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<br>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<br>CER No 46/13-14<br>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<br>CER No 181/15-16<br>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<br>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<br>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<br>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<br>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<br>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<br>CER No 151/16-17<br>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<br>CER No 219/2014-15<br>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<br>CER No 190/2014-15<br>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<br>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<br>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<br>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<br>SER 64/2016-17<br>Dtd 12.01.2017  | January<br>2018 | July<br>2018    | 72  | 90.22 | 90.22 | 34.78   | ...  | Work<br>under<br>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<br>SER 632/2016-17<br>Dtd 25.03.2017 | January<br>2018 | October<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>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<br>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<br>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<br>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<br>SER 65/15-16  | November<br>2017  | October<br>2018  | 100 | 1,06.75 | 1,06.75 | 13.25 | ...  | Work completed.<br>Payment pending. |
| 34  | Construction of check dam across Suvarnamukhi river near Murumanahatti Hiriyur taluk       | 1,20.00<br>SER 66/15-16  | November<br>2017  | October<br>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<br>CER 280/16-17 | June<br>2017      | October<br>2017  | 50  | 33.90   | 33.90   | 86.10 | ...  |                                     |
| 36  | Construction of check dam across Halla near Burudekatte in Hosadurga taluk                 | 2,00.00<br>CER 170/16-17 | January<br>2018   | January<br>2019  | 100 | 1,21.69 | 1,21.69 | 78.31 | ...  | Work completed.<br>Payment pending. |
| 37  | Construction of check dam across Sulekerehalli near Bhanuvalli in Harihara taluk           | 1,50.00<br>CER 115/16-17 | November<br>2017  | July<br>2018     | 100 | 96.45   | 1,46.45 | 3.55  | ...  |                                     |
| 38  | Construction of bridge cum barrage across Shyagalihalla near Kodihalli in Davangere        | 1,63.00<br>CER 114/16-17 | September<br>2017 | June<br>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<br>CER 162/15-16 | December<br>2016  | July<br>2017     | 100 | 35.60   | 1,19.12 | 30.88 | ...  |                                     |
| 40  | Construction of protection wall to Halla near Beturu in Davangere taluk                    | 1,50.00<br>CER 189/15-16 | January<br>2017   | November<br>2017 | 100 | 9.17    | 1,18.71 | 31.29 | ...  |                                     |
| 41  | Construction of protection wall to Halla near Bavapura in Davangere taluk                  | 1,20.00<br>CER 24/16-17  | October<br>2017   | July<br>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<br>CER 84/16-17  | November<br>2017  | October<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | 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<br>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<br>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<br>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<br>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<br>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<br>CER.No: 177/14-15  | Febrary<br>2016 | March<br>2018   | 100 | 36.88   | 1,15.4  | -       |      | Work completed,<br>Payment pending |
| 65  | Construction of VD at Saramballi in Hosuru Village of Udupi Taluk, Udupi district             | 1,50.00<br>CER No: 124/15-16 | January<br>2017 | January<br>2018 | 100 | 40.31   | 1,40.76 | 0.91    | ...  |                                    |
| 66  | Construction of VD at Hadavinagadde in yadthare village in Kundapur Taluk                     | 1,54.00<br>CER No:218/15-16  | March<br>2017   | May<br>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<br>CER No: 233/15-16 | March<br>2017   | January<br>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<br>CER No: 41/16-17  | July<br>2017    | May<br>2018     | 100 | 1,00.00 | 1,00.10 | 55.88   | ...  | Work completed,<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>CER :187/2015-16                                | February 2017        | December 2017             | 25  | 50.00                       | 51.05  | ...              | ...                                  | Work under progress             |
| 70  | Improvements to LIS Mardoor   | 2,00.00<br>CER :75/2013-17                                 | May 2015             | November 2015             | 100   | ...                         | 2,06.63  | 1                | 2,10.00<br>28-03-2016                | Work completed, Payment pending |
| 71  | Providing filling tank from Lakshmana theertha river to Cholenanahalli, Mydanahalli and others tank | 4,00.00<br>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<br>CER :290/2016-17                                | February 2018        | December 2018             | 95  | 1,31.00                     | 1,58.17  | ...              | ...                                  |                                 |
| 73  | Improvements to Athaguru LIS  | 3,30.00<br>CER :69/2013-14                                 | June 2016            | May 2017                  | 100   | ...                         | 5,25.99  | ...              | 5,48.30<br>20-12-2017                | Work completed, Payment pending |
| 74  | Providing filling tank from Athaguru Machahalli LIS   | 3,25.00<br>CER :224/2016-17                                | December 2017        | October 2018              | 100   | 1,86.06                     | 3,14.31  | 17.02            | 3,53.90<br>07-05-2018                |                                 |

| (1) | (2)   | (3)                         | (4)              | (5)              | (6) | (7)     | (8)     | (9)     | (10)                 | (11)                                     |
|-----|---|-----------------------------|------------------|------------------|-----|---------|---------|---------|----------------------|--|
| 75  | Improvements to Mallenahalli LIS  | 1,80.00<br>CER :271/2016-17 | March<br>2018    | February<br>2019 | 50  | 58.74   | 59.58   | ...     | ...                  | Work<br>under<br>progress                |
| 76  | Construction of Chekdam near Kirugunda  | 1,50.00<br>CER :60/2016-17  | November<br>2017 | October<br>2018  | ... | 45.79   | 75.00   | 1,20.79 | 10.00                | Work<br>completed,<br>Payment<br>pending |
| 77  | Providing filling water from lakshmana theertha to Beejagnahalli yemekoppalu tank and other tanks | 4,76.00<br>CER :78/2013-14  | March<br>2015    | February<br>2016 | 100 | ...     | 4,60.51 | 2,31.50 | 6,82.53<br>07-1-2019 |  |
| 78  | LIS K.Basavanahalli   | 2,00.00<br>CER 247/2016-17  | January<br>2018  | October<br>2018  | 90  | 1,59.00 | 1,90.06 | ...     | ...                  | Work<br>under<br>progress                |
| 79  | LIS Banave  | 3,94.00<br>CER 264/2016-17  | January<br>2018  | October<br>2018  | 90  | 2,61.28 | 4,43.81 | ...     | 4,50.00<br>17-1-2019 |  |
| 80  | Providing filling tank from Lakshmana theertha to Kolagatta LIS                                   | 3,00.00<br>CER 260/2016-17  | February<br>2018 | January<br>2019  | 90  | 1,83.82 | 3,50.00 | ...     | 3,50.00<br>9-5-2018  |  |
| 81  | Providing filling tank from Lakshmana theertha to Doddahajjeru and other lands                    | 3,50.00<br>CER 210/2016-17  | March<br>2018    | February<br>2019 | 80  | 2,40.08 | 2,41.64 | ...     | ...                  |  |
| 82  | LIS Jampanahalli  | 3,00.00<br>CER 265/2016-17  | March<br>2018    | February<br>2019 | 80  | 3,55.24 | 3,55.24 | ...     | 3,57.47<br>14-5-2019 |  |
| 83  | Construction of Barrage near Bilikere LIS lift point  | 1,99.00<br>CER 211/2016-17  | January<br>2018  | November<br>2018 | 85  | 1,06.41 | 1,08.15 | ...     | ...                  |  |
| 84  | LIS to Doddahosuru tank filling   | 1,25.00<br>CER 289/2016-17  | March<br>2018    | February<br>2019 | 90  | 90.52   | 1,02.19 | ...     | ...                  |  |
| 85  | Construction of Bosdrain in RBC of LIS Thalakadu 2 <sup>nd</sup>                                  | 2,00.00<br>CER 213/2016-17  | December<br>2017 | October<br>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<br>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<br>RW/NH-28014/2/2013<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017     | August<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017     | August<br>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, Uragahalli 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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017     | August<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | August<br>2018 | 100 | 1,50.00 | 1,50.00 | 1,09,99 | ...  | Work<br>completed,<br>Payment<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | August<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2018 | August<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>2018    | 100 | ...     | 1,74.28 | 26.48   | ...  |  |
| 102 | CRF Package No. 7b Improvements to road from M.G.M road to via Lakshmegowdanadoddi, 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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017  | April<br>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 | 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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017      | September<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | October<br>2017      | September<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | November<br>2017     | May<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017  | April<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | August<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | August<br>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             |
|---|---|--|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
|   |   |  |                      |                           |  | (7)                         | (8)  | (9)              | (10)                                 |                     |
| (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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>Improvements to Black spots At<br>Hanumanthanagara CRF-KNT-<br>2016-17-1628 Dated 02.11.2016   | 2,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | November<br>2017 | August<br>2018    | 80  | 0.11    | 1,79.70 | 27.49   | ...  | Work<br>under<br>progress                |
| 114 | CRF Package No. 23/2016-17<br>Improvement to curve in the black<br>spots of NH 275 in Mysuru city<br>limit in front of Jaladarshini Guest  | 12,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | December<br>2017 | September<br>2018 | 100 | 2,00.66 | 7,06.90 | 3,82.39 | ...  | Work<br>completed,<br>Payment<br>pending |
| 115 | CRF package No.24 improvement<br>of Road from Saraguru to Hediya<br>from Ch: 31.30 Km to 34.40<br>Nanjanagud taluk, Mysuru District<br>and providing way side amanitaies<br>opposite to Nanjudeshwara<br>tempule at Nanjanagud CRF-KNT-<br>2016-17-1975 Dated 02.11.2016 | 8,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | November<br>2017 | August<br>2018    | 25  | 2,22.21 | 2,22.21 | 6,79.33 | ...  | Work<br>under<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>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<br>Improvements to S3- Kaggalipura<br>– banave road from KM 4.60 to<br>6.50 in T.N.Pura tali Uk, Mysuru<br>District CRF-KNT- 2016-17-1957<br>Dated 02.11.2016                                   | 2,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | November<br>2017 | August<br>2018   | 100 | 1,50.00 | 1,50.00 | 53.47    | ...  | Work<br>completed,<br>Payment<br>pending |
| 119 | CRF Package No.28<br>Improvements to road From<br>kempegowdanakoppalu to BM<br>road via Desuvally road from ch.<br>1.89 km to 3.0 in t.n pur Taluk,<br>Mysuru District. CRF-KNT-2016-<br>17-2080 Dated: 02.11.2016 | 2,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | December<br>2017 | November<br>2018 | 100 | 1,82.61 | 1,82.61 | 18.78    | ...  |  |
| 120 | CRF Package No. 29/2016-17<br>Reconstruction of Bridge major<br>across Cauvery River Near banmur<br>CRF-KNT-2016-17-1676 Dated<br>02.11.2016   | 30,00.00<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | October<br>2018  | 10  | ...     | 15.94   | 33,01.89 | ...  | Work<br>under<br>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<br>(₹ in lakh)    | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | October<br>2017 | September<br>2018 | 100 | ... | ...   | 1,57.86 | ...  | Work<br>completed,<br>Payment<br>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<br>RW/NH-28014/2/2016<br>KNT (P6) DATED<br>28/10/2016 | October<br>2017 | September<br>2018 | 90  | ... | 42.75 | 2,20.35 | ...  | Work<br>under<br>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<br>(₹ in lakh)   | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017      | September<br>2018         | 100   | 2,14.37                     | 3,26.48  | 41.86            | ...                                  | Work completed,<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017      | September<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016  | October<br>2017  | September<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | October<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | December<br>2017 | November<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | August<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | December<br>2017 | June<br>2018  | 40  | 2,04.47 | 2,04.47 | 2,87.46 | ...  | Work<br>under<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>2018   | 25  | 8.10    | 58.10   | 1,30.28 | ...  |  |
| 138 | Improvements to Road from Anekadirenahalli , Bashethihalli road, via Pillagundlahalli, Nasaganahalli, 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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>2018   | 100 | 50.36   | 1,22.36 | 85.59   | ...  | Work<br>completed,<br>Payment<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017  | April<br>2018 | 10  | ...     | ...     | 3,00.86 | ...  | Work<br>under<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | December<br>2017 | April<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | October<br>2017  | April<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>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<br>RW/NH-28014/1/2016<br>KNT (P6) DATED<br>2/11/2016 | November<br>2017 | May<br>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<br>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<br>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<br>315        | July<br>2017     | June<br>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<br>375        | October<br>2017  | April<br>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<br>380        | October<br>2017  | April<br>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<br>371        | November<br>2017 | October<br>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<br>372        | November<br>2017 | October<br>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)<br>CRF-KNT-2016-17-1605 | 7,00.00<br>4/12-10-17 | October<br>2017  | April<br>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<br>CRF-KNT-2016-17-1791  | 5,00.00<br>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-Honnaral road (NH-206) via Handralu from ch 10.00 to 22.00 km in Arasikere constituency of Hassan district<br>CRF-KNT-2016-17-1793 | 3,00.00<br>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<br>CRF-KNT-201+-17-1792  | 2,00.00<br>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<br>CRF-KNT-2016-17-1603   | 7,00.00<br>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<br>CRF-KNT-2016-17-1950  | 8,00.00<br>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<br>11/12-10-17 | October<br>2017 | September<br>2018 | 100 | 11,52.78 | 15,53.89 | 3,69.35 | 20,90.61<br>14.02.2019 | Work completed,<br>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<br>20/21-10-17  | October<br>2017 | April<br>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<br>21/21-10-17  | October<br>2017 | April<br>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<br>24/28-10-17  | October<br>2017 | April<br>2018     | 100 | 4,19.73  | 4,19.73  | 1,00.23 | 5,29.86<br>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<br>23/28-10-17  | October<br>2017 | April<br>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<br>7/12-10-17   | October<br>2017 | April<br>2018     | 100 | 1,94.91  | 1,94.91  | 13.73   | ...                    | Work completed,<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>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<br>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<br>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<br>CRF-KNT-2016-17-1828  | 3,00.00<br>41/02-11-2017                                  | November<br>2017 | April<br>2018 | 100 | 2.84  | 3.90    | 2,93.49 | ...  | Work completed,<br>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<br>40/02-11-2017                                  | November<br>2017 | April<br>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<br>CE/NH/TA3/ROB/NH-218-15-16<br>Dtd: 06-06-2014. | June<br>2015     | April<br>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<br>(₹ in lakh)                      | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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, 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<br>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<br>02.11.2016                                      | November<br>2017 | August<br>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<br>02.11.2016                                       | October<br>2017  | January<br>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<br>02.11.2016                                       | November<br>2017 | August<br>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<br>2017 | May<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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)<br>(8)                             | (9)              | (10)                                 |                                 |
| (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<br>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<br>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<br>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             |

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| 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<br>RW/NH-12014/19/<br>/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<br>Nh-12014/32<br>/2016-KNT-(p-6)<br>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<br>RW/NH-12014/29/<br>/2012/KNT/<br>(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<br>RW/NH-12014/32//<br>2012<br>/KNT/(P-6)<br>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<br>RW/NH-290215<br>/2006/<br>KNT/(P & M<br>/RSCE<br>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<br>1.) RW/NH -20814/1// 2016/KNT /(P-6)<br>Dt- 02-11-2016<br><br>2.) PWD/31/CRF 2016<br>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<br>NH-6/12025/2/ 2016-KNT(P – 6)<br>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<br>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<br>NH-12014/23/2013-KNT/(P-6)<br>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<br>(₹ in lakh)  | Year of commencement | Target Year of completion | Physically progress of work<br>(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, 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<br>1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016<br>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<br>1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016<br>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<br>1.) RW/NH-20814/1/2016-KNT/(P-6) Dt: 02-11-2016<br>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<br>1.) RW/NH/20814/1/2016-KNT-P6/Dtd:02-11-2016<br>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<br>RH/NH/20814/1/2016-KNT-P6/Dtd:02-11-2016<br>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<br>RH/NH/20814/1/2016-<br>KNT-P6/Dtd:02-11-2016<br>2.) PWD/31/CRF Dtd:25-<br>11-2016 | November<br>2017 | August<br>2018  | 70  | 2,55.00 | 3,06.00 | 94.00   | ...  | Work<br>under<br>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<br>RH/NH/20814/1/2016-<br>KNT-P6/Dtd:02-11-2016<br>2.) PWD/31/CRF Dtd:25-<br>11-2016 | January<br>2018  | October<br>2018 | 80  | 2,64.00 | 4,14.00 | 86.00   | ...  | Work<br>under<br>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<br>CER NO.158/2017-18  | May<br>2018      | January<br>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<br>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<br>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<br>( Job<br>No:207/KNT/2012-13/681)<br>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<br>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<br>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<br>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<br>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<br>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<br>NH-150A/KNT/2015-16/788                      | February 2016        | July 2016                 | 52                                       | 64.22                       | ...  | 60.78            |                                      |                                 |
| 215                               | Package no: 29<br>a) improvements to Madhugiri-Hindupur road ( in selected reaches for 15.00 kms ) (CRF-KNT-2013-1412)[5.38]   | 5,00.00<br>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<br>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<br>CRF – KNT- 2013-1569 | July<br>2014 | April<br>2015 | 70  | 8,97.16 | ... | ..    | ...  | Work under progress             |
| 218 | Package No: 33<br>A) Improvements to Adakavala to Katenahalli road via Bhakrarahalli – Biappanahalli. CRF – KNT- 2013-1401) [4.60kms]  | 4,00.00<br>CRF – KNT- 2013-1401 | June<br>2014 | April<br>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<br>CRF – KNT- 2013-1476 | June<br>2014 | April<br>2015 | 100 | 1,95.62 | ... | 4.38  | ...  |                                 |
| 220 | Package No: 34<br>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<br>CRF – KNT- 2013-1475 | July<br>2014 | April<br>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<br>(₹ in lakh)                        | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | (₹ in lakh)                                    |                  |      | Revised Cost if any/Date of Revision | Remarks |
|-----------------------------------|---|---|----------------------|---------------------------|---|-----------------------------|--|------------------|------|--------------------------------------|---------|
|                                   |   |   |                      |                           |   |                             | Progressive expenditure to the end of the year | Pending Payments |      |                                      |         |
| (1)                               | (2)   | (3)   | (4)                  | (5)                       | (6)   | (7)                         | (8)  | (9)              | (10) | (11)                                 |         |
| 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<br>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<br>TA/206/KNT/PR/2016-17/06   | April 2017           | September 2017            | 85  | 5,32.22                     | ...  | 1,04.08          | ...  |                                      |         |
| 223                               | Periodical Renewal from Km 570.0 to 574.00 of NH-150A (Jevargi – Chamrajanagar section) in the state of Karnataka   | 1,63.73<br>TA/150A/KNT/PR/2016-17/18  | May 2017             | August 2017               | 100   | 1,54.83                     | ...  | 88.94            | ...  | Work completed, Payment pending      |         |
| 224                               | Improvements to Black Spots at Siddaganga High School   | 2,00.00<br>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<br>CRF/KNT/2016-17/1630<br>02/11/2016 | November<br>2017 | May<br>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<br>CRF/KNT/2016-17/1632               | October<br>2017  | April<br>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<br>CRF/KNT/2016-17/1633               | November<br>2017 | April<br>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<br>CRF/KNT/2016-17/1634               | November<br>2017 | May<br>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<br>CRF/KNT/2016-17/1635               | November<br>2017 | May<br>2018   | 30  | ...     | 1,86.29 | 13.71   | ...  |                     |
| 230 | Improvements to Block Spots Siddapura Gate on NH – 206 Tumkur – Honnavar section                                | 2,00.00<br>CRF/KNT/2016-17/1636               | October<br>2017  | April<br>2018 | 50  | 1,02.10 | 50.00   | 47.90   | ...  |                     |
| 231 | Improvements to Block Spots at Karadi   | 2,00.00<br>CRF/KNT/2016-17/1637               | November<br>2017 | May<br>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                         |
|--|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------------------|
|  |  |   |                      |                           |  |                             |  |                  |                                      |                                 |
| (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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>CRF/KNT/2016-17/1973 | November 2017 | August 2018 | 75  | ...   | 2,75.00 | 3,25.00 | ...  |                                 |



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| 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<br>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<br>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<br>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<br>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<br>NH-KNT-2017-18-857<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>499.00<br>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<br>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<br>CER.371<br>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<br>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<br>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<br>CER.182/06-2017    | September 2017 | June 2018      | 100 | 1,222.69 | 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<br>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<br>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<br>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<br>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 belikhandi kainkatti cross from km 22.00 to 24.60 WINO 68253 | 2,40.00<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Improvements to Soraganv<br>Malali Nagaral to Join<br>Akkimaradi Mahalingapur<br>road km 9.25 to Km 13.00<br>2) Renewal to Sh-18 to<br>Mugalakhod Kulali<br>Basaveshvar Plot MDR km<br>0.00 to 3.40 km in Mudhol<br>Taluk | 1,80.00<br>CER. 312/06-2017                        | December<br>2017 | September<br>2018 | 100 | 1,79.31 | 1,79.31 | 15.64 | ...  | Work<br>completed,<br>Payment<br>pending |
| 274 | Construction of Box<br>Culvert on Aladakatti<br>Bellikind road km 18.80<br>and km 19.50 in Badami<br>Taluk   | 1,20.00<br>CER.260/01-2016                         | July<br>2016     | April<br>2017     | 100 | 21.65   | 52.56   | 39.87 | ...  |  |
| 275 | Construction of Box<br>Culvert on Kakur<br>Neeralkeri road km 4.50<br>and 6.50. WI No 68196  | 2,00.00  | June<br>2018     | March<br>2019     | 85  | 1,60.65 | 1,60.65 | 51.69 | ...  | Work<br>under<br>progress                |
| 276 | Construction of Bridge on<br>Ilakal Chinnapur<br>Kesarabavi MDR road at<br>Km 7.00 in Hunagund<br>Taluk  | 1,50.00<br>CER.74/07-2017                          | March<br>2017    | December<br>2017  | 100 | 20.51   | 1,15.14 | 9.54  | ...  | Work<br>completed,<br>Payment<br>pending |
| 277 | Construction of Senior<br>Civil Court Badami/<br>Additional Civil judge and<br>JMFC Court building in<br>Badami Taluk (36540)  | 5,55.86<br>PWD 52/BJP 2016<br>28.07.2016 Rs.555.86 | October<br>2015  | September<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>2) Baglur – Budigere Road from CH 0.00 to 9.00 (O.D.R). and<br>3) from Razak playa main road Hoovinanayakanahalli. Mahadeva Kodigehalli, Yadiyur via Singahalli to Join SH 104 and Manchappanahalli link road | 27,00.00<br>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<br>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<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>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<br>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<br>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<br>CER NO: 320/2017-18                             | January 2018         | April 2018                | 75  | 1,05.03                     | 1,05.03  | ...              | ...                                  |                                 |
| 296  | Improvements to road in Thammadali kengaki kumchalli chamrajnagar taluk  | 2,00.00<br>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<br>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<br>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<br>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<br>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<br>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<br>CER No: 861/2015-16  | January 2016  | July 2016     | 100 | ...     | 1,70.33 | 10.75 | 6.09<br>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<br>CER No: 664/2015-16  | April 2016    | December 2016 | 100 | 1,03.91 | 3,94.63 | 37.30 | 32.33<br>20-04-2016 |                                 |

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| Sl. No.   | Name of the project / work   | Estimated cost of the work/Date of Sanction<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>CER No: 01/2016-17                              | December 2016        | October 2017              | 100   | 1,67.70                     | 9,76.85  | 21.77            | 146.50<br>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<br>CER No: 479/2013-14                             | June 2014            | March 2015                | 100   | ...                         | 1,54.78  | 4.08             | 4.00<br>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<br>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<br>CER NO:860/2015-16                              | March 2016           | October 2016              | 100   | ...                         | 2,05.73  | 61.48            | 17.21<br>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<br>CER NO:65(T)/2015-16   | March 2016    | February 2017 | 100 | 7.47    | 2,05.04 | 4.26  | 5.00<br>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<br>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<br>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<br>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<br>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<br>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<br>CER No:707/2017-18                           | January 2018         | June 2018                 | 100                                      | 1,59.30                     | 1,59.30  | 18.45            | 13.47<br>09-01-2018                  |                                 |
| 316   | Improvements to selected Reaches of Siddepalli-Batlahalli-Ankalamadugu road Ch 1.70 to 10.00 km in Chinthamani Taluk                            | 3,00.00<br>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<br>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<br>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<br>CER NO:442/2013-14  | September 2014 | June 2015  | 100 | ... | 2,07.99 | 1.00  | 8.99<br>13-09-2014  |                                 |
| 320 | Improvements to Siddepalli – Batlahalli – Ankalamadagu road from Ch 14.00 to 18.00 km in Chinthamani Taluk                           | 1,75.00<br>CER NO:443/2013-14  | June 2014      | March 2015 | 100 | ... | 1,87.81 | 2.90  | 15.71<br>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<br>CER NO:441/2013-14  | December 2014  | June 2015  | 100 | ... | 1,72.10 | 4.67  | 1.77<br>08-12-2014  |                                 |
| 322 | Improvements to Peresandra Gowribidanur road from Ch 31.70 to 39.80 km in Gowribidanur Taluk   | 2,00.00<br>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 | ₹ in lakh) |                     |                     | Revised Cost if any/Date of Revision | Remarks |
|--|--|---|----------------------|---------------------------|--|-----------------------------|------------|---------------------|---------------------|--------------------------------------|---------|
|  |  |   |                      |                           |  |                             | (7)        | (8)                 | (9)                 |                                      |         |
| (1)  | (2)  | (3)   | (4)                  | (5)                       | (6)                                      | (7)                         | (8)        | (9)                 | (10)                | (11)                                 |         |
| Public Works, Ports & Inland Water Transport Department, Chikkaballapura |  |   |                      |                           |  |                             |            |                     |                     |                                      |         |
| 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<br>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<br>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<br>CER No:1313/2015-16                          | June 2016            | December 2016             | 100                                      | 1,46.46                     | 2.00       | 29.00<br>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<br>CER No:378/2016-17                           | May 2017             | November 2017             | 100                                      | 4,96.02                     | 5,21.88    | 1,89.49             | 61.37<br>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<br>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<br>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<br>CER No: 653/2015-16 | January 2016 | July 2016      | 100 | ...   | 1,69.39 | 4.29  | 23.69<br>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<br>CER No:652/2015-16  | January 2016 | July 2016      | 100 | 26.26 | 1,33.43 | 11.54 | 20.00<br>18-01-2016 |                                 |
| 331 | Improvements of Siddepalli-Battalhalli-Ankalamadagu road from Ch.8.00 to 14.30 km in Chinthamani Taluk  | 2,00.00<br>CER No:862/2015-16  | April 2016   | October 2016   | 100 | ...   | 1,95.22 | 7.40  | 2.62<br>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<br>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<br>CER No:663/2015-16                           | January 2016         | July 2016                 | 100                                      | ...                         | 2,22.74  | 2.00             | 24.74<br>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<br>CER 793/2015-16                              | April 2016           | December 2016             | 100                                      | 9.94                        | 5,75.97  | 3.00             | 68.00<br>13-04-2016                  |                                 |
| 335   | Improvements to Bengaluru- Nandidurga road at ch0.00 to 4.15 km in Gowribidanur Taluk  | 2,20.00<br>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<br>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<br>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<br>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<br>CER No:261/2017-18   | March 2018 | September 2018 | 100 | 2,37.81 | 2,37.81 | 13.65   | 1.50<br>22-03-2018  |                                 |
| 340 | Improvements from Shidlaghatta Cheemangala road at Ch 0.00 to 8.00 km in Shidlaghatta Taluk  | 3,85.00<br>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<br>CER No:115/2017-18   | March 2018 | July 2018      | 92  | 4,16.22 | 4,16.22 | 63.10   | 29.33<br>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<br>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<br>CER No:263/2017-18                           | March 2018           | September 2018            | 100                                      | 3,78.42                     | 3,78.42  | 21.00            | 23.00<br>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<br>CER No:363/2017-18                           | March 2018           | September 2018            | 100                                      | 2,86.81                     | 2,86.81  | 20.71            | 13.00<br>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<br>CER No:265/2017-18                           | March 2018           | September 2018            | 100                                      | 1,89.66                     | 1,89.68  | 23.64            | 14.00<br>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<br>CER No: 316/2017-18        | June 2018   | December 2018 | 100 | 3,58.84 | 3,58.84 | 23.26 | 7.10<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>CER NO. 290/2017-18 | March<br>2018 | December<br>2018 | 90  | 3,89.96 | 3,89.96 | ...     | ...  | Work<br>under<br>progress |
| 368 | Improvements to Panchanagalli – Timlapura road KM 25.00 30.00 in Kadur Taluk.     | 4,80.00<br>CER NO. 388/2017-18 | May<br>2018   | November<br>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<br>CER NO. 291/2017-18 | May<br>2018   | November<br>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<br>CER NO. 636/2017-18 | June<br>2018  | December<br>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<br>CER NO. 499/2017-18 | March<br>2018 | July<br>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<br>CER NO. 500/2017-18 | March<br>2018 | July<br>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<br>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)                |
|---|---|------------------------------|---------------|----------------|-----|---------|---------|-------|-----------------------|---------------------|
| <b>Public Works, Ports &amp; Inland Water Transport Department, Chitradurga</b> |   |                              |               |                |     |         |         |       |                       |                     |
| 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<br>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<br>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<br>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<br>CER:601/AUG-2017  | March 2018    | December 2018  | 95  | 5,32.52 | 5,32.52 | ...   | 5,35.00<br>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<br>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<br>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<br>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<br>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<br>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<br>Page No. 153 SI No. 2<br>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<br>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<br>Page No. 197 SI No. 3<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>CE/C&B/R/C5/2015-16<br>Dated 27/04/15 | January<br>2016  | July<br>2016   | 73  | 1,50.72 | 1,50.72 | 11.75 | ...  | Work<br>under<br>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<br>PWD/262/IFA/2017 dated 30.05.2017     | November<br>2017 | May<br>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<br>PWD/262/IFA/2017 dated 30.05.2017     | November<br>2017 | March<br>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<br>PWD/262/IFA/2017 dated 30.05.2017     | December<br>2017 | May<br>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<br>Appendix E New works                  | February<br>2018 | August<br>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<br>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<br>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<br>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<br>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<br>Appendix-E<br>2013-14 | July<br>2014    | June<br>2015     | 100 | ...   | 7,64.43 | 35.57   | ...  | Work<br>completed,<br>Payment<br>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<br>Appendix-E<br>2014-15 | January<br>2016 | October<br>2016  | 75  | 33.79 | 2,79.40 | 95.60   | ...  | Work<br>under<br>progress                |
| 403 | Construction of concrete road from Rigal circle Vai Corporation Building up to Shivaji Circle in Dharwad city (24549)  | 3,00.00<br>Appendix-E<br>2013-14 | June<br>2014    | March<br>2015    | 100 | ...   | 2,86.93 | 13.07   | ...  | Work<br>completed,<br>Payment<br>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<br>Appendix-E<br>2014-15 | July<br>2016    | April<br>2017    | 95  | ...   | 2,60.00 | 15.00   | ...  | Work<br>under<br>progress                |
| 405 | Improvements to Shiraguppi Gudenkatti road from km 4.00 to 5.50 in Hubli taluka (65712)  | 2,00.00<br>Appendix-E<br>2016-17 | March<br>2018   | December<br>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<br>Appendix-E<br>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<br>Appendix-E<br>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<br>Appendix-E<br>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<br>Appendix-E<br>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<br>Appendix- E<br>2017-18 | January<br>2018  | December<br>2018 | 23    | 78.83   | 78.83   | 2,71.17 | ...  | Work<br>under<br>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<br>Appendix- E<br>2017-18 | Decmber<br>2017  | November<br>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<br>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<br>Appendix- E<br>2017-18 | December<br>2017 | November<br>2018 | 100   | 2,27.62 | 4,27.62 | 11.75   | ...  | Work<br>completed,<br>Payment<br>pending |
| 413 | Package-4<br>1) Improvements to road from Hosayellapur Navalur Amargol Amminbhavi road from km 0.00 to 6.00 in Dharwad tq<br>2) Improvements to road from Shrinagar circle to Tapovan in Dharwad city (68000)                                       | 2,50.00<br>Appendix- E<br>2017-18 | February<br>2018 | January<br>2019  | 15.16 | 38.00   | 37.89   | 2,12.11 | ...  | Work<br>under<br>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<br>Improvements to Anand Nagar to Manjunath Nagar cross from km 0.00 to 3.50 in Hubli taluka<br>2) Improvements to Sutagatti Ittigatti joining main road<br>3) Improvements to internal roads to Shimla Nagar in Hubli city (68220)                       | 4,25.00<br>Appendix-E<br>2017-18                        | March 2018           | February 2019             | 81                                       | 3,42.76                     | 3,42.76  | 82.24            | ...                                  | Work under progress |
| 415   | Package-5<br>1) Improvements to road Kashinatti Kogilgeri road from km 0.00 to 3.00 in Dharwad taluka<br>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<br>Appendix-E<br>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<br>1) Improvements & widening to Dharwad Anamod road to Kalakeri Mugad continued km 0.00 to 7.00 in Dharwad taluka<br>2) Improvements to Honnapur to Hunasikumari join road in Dharwad tq (69780)  | 4,00.00<br>Appendix-E<br>2017-18 | January<br>2018  | December-<br>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<br>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<br>Appendix-E<br>2016-17 | December<br>2017 | October<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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<br>2) Construction of road from Navanagar BRTS cross to Karnataka circle in Hubli city<br>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<br>Appendix- E<br>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<br>2) Improvements of road fro NH-63 to Shinganhalli via Galagingatti km 0.00 to 5.00 in Kalaghatagi tq<br>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<br>Appendix- E<br>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)<br>Improvements to Hulagar-<br>Yaraguppi MDR from km<br>4.00 to 7.00<br>2) Improvements to<br>Hulagar Yaraguppi MDR<br>fro km 15.60 to 7.10<br>(Kamadolli village limit)<br>in Kundgol taluka of<br>Dharwad dist<br>(WI No 68097)   | 4,50.00<br>Appendix-E<br>2017-18 | December<br>2017 | November<br>2018 | 39  | 1,73.62 | 1,73.62 | 2,76.38 | ...  | Work<br>under<br>progress |
| 421 | PKG KND-1 1)<br>Improvements to Kundgol<br>Hubballi Haliyal via<br>Kadapati MDR from km<br>7.30 to 7.80 (CC road)<br>2) Construction of 900 mtr<br>concrete drain from km<br>5.80 to 6.70 (Yaraguppi<br>village limit) on NH-63 to<br>Yaraguppi approach road<br>3) Improvements to<br>Pashupatihal Rottigawad<br>MDR from km 2.70 to<br>3.90 (Yarebudihal village<br>limit) (WI No 68093) | 4,50.00<br>Appendix-E<br>2017-18 | March<br>2018    | February<br>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<br>Appendix- E<br>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<br>Appendix- E<br>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<br>Appendix- E<br>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<br>Appendix- E<br>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<br>Appendix- E<br>2017-18 | March<br>2018    | September<br>2018 | 100 | 98.62   | 98.62   | 51.38   | ...                   | Work<br>completed,<br>Payment<br>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<br>Appendix- E<br>2014-15 | May<br>2015      | November<br>2015  | 100 | ...     | 7,67.77 | 84.37   | 1,52.14<br>05-03-2019 |  |
| 428 | Construction of bridge at Navalgund Nalvadi road km 0.90 in Navalgund taluka (74427)   | 2,03.21<br>Appendix- E<br>2016-17 | February<br>2018 | January<br>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<br>Appendix- E<br>2016-17 | February<br>2018 | January<br>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<br>Appendix- E<br>2011-12 | October<br>2014  | June<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>468/2017-18                                  | January 2018         | May 2018                  | 50                                       | ...                         | 1,10.95  | ...              | ...                                  |                     |
| 456                                    | Improvements to road from Yalagunda Javagal road via Brahadavarahalli madihalli gate halebeedu Anecharuru road joining road 0.00- 7.00 km Hassan tq | 3,00.00<br>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<br>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<br>267/2017-18 | March<br>2018 | July<br>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<br>539/2017-18 | March<br>2018 | July<br>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<br>22/2017-18  | March<br>2018 | July<br>2018 | 95  | ... | 2,39.34 | ...   | ...  |                                 |
| 461 | Improvements to road from Javagal Kolagunda 15.00 – 22.00 km in ARS tq   | 1,50.00<br>23/2017-18  | March<br>2018 | July<br>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<br>100/2017-18 | March<br>2018 | July<br>2018 | 100 | ... | 66.95   | 62.73 | ...  | Work completed, Payment pending |

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| 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<br>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<br>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<br>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<br>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<br>CER No : 04<br>/18-19 | September<br>2018 | March<br>2019 | 30  | ...     | ...     | 1,34.93 | ...  | Work<br>under<br>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<br>CER No: 05/<br>18-19  | September<br>2018 | March<br>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<br>CER No: 06/18-19      | September<br>2018 | March<br>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<br>CER No: 08/2018-19    | September<br>2018 | March<br>2019 | 100 | 4,86.00 | 4,86.00 | 75.54   | ...  | Work<br>completed,<br>Payment<br>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<br>CER No:<br>096 /18-19 | September<br>2018 | March<br>2019 | 15  | ...     | ...     | 35.77   | ...  | Work<br>under<br>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 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<br>CER NO : 11/18-19                            | September 2018       | March 2019                | 75                                       | ...                         | ...  | 4,87.03          | ...                                  | Work under progress |
| 473                                    | HSN PKG – 1 ( Ind No : 83040)<br>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).<br>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<br>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)<br>1) improvements to road from dairy circle MDR road via Bagathsing road, Chkkahonnenahalli, 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)<br>2) improvements to road from Kabbali Somanahally Kavalu road in Chkkamenahally to join Kudurugoundi road from 0.00 to 7.50 km (MDR) (CRF –KNT-2017-18-2436,dt 05-02-18) | 5,50.00<br>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<br>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<br>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             |
|--|---|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
|  |   |   |                      |                           |  | (7)                         | (8)  | (9)              |                                      |                     |
| (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<br>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<br>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<br>190/2011-12                                  | April 2012           | October 2013              | 83                                       | 2,70.92                     | 3,13.18  | ...              | ...                                  |                     |
| 480                                    | Consturction of new building govt.lawyers office in Hassan  | 3,00.00<br>15M/2014-15                                  | March 2015           | March 2016                | 45                                       | 1,34.56                     | 1,34.56  | ...              | ...                                  |                     |
| 481                                    | Consturction of family court officer quarters building at Hassan  | 1,15.00<br>7/2014-15                                    | June 2015            | June 2016                 | ...                                      | 47.38                       | 77.93  | ...              | ...                                  |                     |
| 482                                    | Consturction of Govt.ITI college class rooms at Hassan  | 1,95.00<br>783/06-07                                    | June 2007            | May 2008                  | ...                                      | 1,36.95                     | 1,84.32  | ...              | ...                                  |                     |
| 483                                    | Consturction of PWD sub division office building at Beluru taluk  | 1,20.00<br>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<br>CER NO:14(M)<br>/ 2014-15  | February<br>2016 | November<br>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<br>G.O No. PWD<br>/115/<br>RDF/2016/<br>Bengaluru/<br>Dated 15-11-2016 | December<br>2016 | November<br>2017  | 100 | ...      | 1,26.70  | 23.30   | ...  | Work<br>completed<br>payment<br>pending |
| 486  | Construction of bridge at km 11.40on NH – 4 to Shishuvinalahal road via Savur-Gundur-Karadagi in Savanur taluk of Haveri District.                  | 1,50.00<br>G.O No.<br>PWD/115/RDF/<br>2016/Bengaluru<br>/Dated 15-11-2016      | March<br>2018    | December<br>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<br>G.O No. PWD/90/<br>RDF/2017/<br>Bengaluru/<br>Dated 11-10-2017      | June<br>2018     | December<br>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<br>G.O No. PW/1<br>87/IFA<br>/2017/<br>Dated 20-05-2017                | January<br>2018  | September<br>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<br>G.O No. PW/187/<br>IFA<br>/2017/Dated<br>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<br>G.O No. PW/187/<br>IFA/2017/<br>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<br>G.O No. PW/<br>187<br>/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<br>G.O No. PW/<br>187/IFA/<br>2017/<br>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<br>G.O No. PW/187<br>/IFA/<br>2017/<br>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<br>G.O No. PW/187/<br>IFA/2017<br>/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<br>G.O No. PW/187/<br>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<br>G.O No. PW/<br>187/IFA/<br>2017/Dated<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>Appendix E<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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, Haveri |  |  |                      |                           |   |                             |  |                  |                                      |                                |
| 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<br>Govt No.PW/410/<br>IFA/2017/<br>Date 01-09-2017 | March<br>2018    | December<br>2018 | 100 | 9,74.66 | 9,74.66 | 25.34   | ...  | Work<br>completed<br>payment<br>pending |
| 512 | Improvements to Haveri – Lingapur road Km 0.00 to 0.80 road in Byadgi taluk ( WI 58220)  | 1,65.00<br>Govt No.PW/130/<br>IFA/2015/<br>Date 23-03-2016  | February<br>2017 | August<br>2017   | 100 | 93.57   | 1,37.89 | 27.11   | ...  |   |
| 513 | Construction to Kaginele village Mahadvara Shrimath in Byadagi Tq, (WI 59794)  | 4,90.00<br>Govt No.PW/130<br>/IFA/2015<br>/Date 23-03-2016  | March<br>2017    | December<br>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<br>Appendix E<br>2017-18                            | January<br>2018  | October<br>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<br>Appendix E<br>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<br>Appendix E<br>2017-18                            |                  |                  |     |         |         |         |      |   |
| 517 | Improvements to Hediggond- Kalakonda road Km 0.00 to 2.50 in Byadagi taluk (66477)   | 1,50.00<br>Appendix E<br>2017-18                            | December<br>2017 | June<br>2018     | 100 | 1,28.70 | 1,28.90 | 21.10   | ...  |   |



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| 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<br>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<br>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<br>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<br>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<br>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<br>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<br>Appendix E<br>2014-15                                 | May<br>2016     | February<br>2017  | 100 | ...     | 96.65   | 23.35 | ...  | Work<br>completed<br>payment<br>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<br>Govt No.PW/130/<br>IFA/2015<br>/Date 23-03-2016       | March<br>2017   | September<br>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<br>Govt No.PW/130/<br>IFA/2015<br>/Date 23-03-2016       | January<br>2018 | June<br>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<br>Appendix E<br>2014-15                                 | July<br>2016    | April<br>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<br>Govt.let.No.PWP<br>/135, IFA/2017<br>Dated:18-07-2017 | January<br>2018 | May<br>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<br>(₹ in lakh)    | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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, Haveri</b>                   |   |   |                      |                           |   |                             |   |                  |                                      |                                |
| 529  | Improvements SH No.4 to Shishuvinahal road via Tegghalli, Chikkabudihal, Fakkiranadihalli from Km 5.50 to 8.02 (67885)                | 1,13.40<br>Govt.let.No.PWP /135,/IFA/2017<br>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<br>Govt.let.No.PWP /367/IFA/2017<br>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<br>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<br>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<br>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<br>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<br>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<br>12/16-17    | January<br>2017 | May<br>2018       | 99  | 2,13.60 | 2,13.60 | 0.89    | ...  | Work<br>under<br>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<br>837/2017-18 | March<br>2018   | September<br>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<br>10/2017-18  | January<br>2018 | May<br>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<br>1017/17-18 | March<br>2018   | September<br>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<br>974/17-18   | March<br>2018   | September<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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, 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<br>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<br>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<br>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<br>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<br>269/17-18          | March<br>2018    | August<br>2018    | 92  | 4,86.61 | 4,86.61 | 44.77   | ...  | Work<br>under<br>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<br>1011,1021/17-18   | March<br>2018    | August<br>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<br>271/17-18          | March<br>2018    | August<br>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<br>421/17-18          | December<br>2017 | May<br>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<br>830,831,832/17-18 | March<br>2018    | September<br>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<br>03/17-18           | March<br>2018    | July<br>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<br>399/17-18          | January<br>2018  | June<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Appendix 2014-15                             | February 2016        | January 2017              | 97                                       | 62.64                       | 5,17.71  | 32.35            | 1,17.71<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Appendix E 2016-17 | February 2018 | November 2018 | 100 | ...     | ...     | 1,50.00 | ...  |                                |

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| SL No.   | Name of the project / work  | Estimated cost of the work/Date of Sanction<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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, 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<br>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<br>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<br>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<br>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<br>CER No 402/13-14    | July<br>2014      | April<br>2015     | 60  | ...     | 1,79.60 | 1,20.40 | ...  | Work<br>under<br>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<br>CER No 1470/2015-16 | October<br>2016   | July<br>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<br>CER No 1469/2015-16 | October<br>2016   | July<br>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<br>CER 60/2014-15      | March<br>2015     | September<br>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<br>CER No 97/16-17     | August<br>2017    | July<br>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<br>CER No 96/16-17     | September<br>2017 | August<br>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<br>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<br>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<br>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<br>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<br>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, Chowdadadahalli, Narasapura, Ramasandra, Kardubande, Suluur, Nuggalapura, Nagalapura, Vokkeri, Hoovalli, Yalavara, Kamadenahalli, Varadenahalli, Kumbarahalli, Varadenahalli, Kumbarahalli, Chinnapura, Barandahalli, Kodikannuru, Kodirasandra, Ekamballi, Chikkahasala. 76791 | 3,48.00<br>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<br>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<br>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<br>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<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>\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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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<br>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<br>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<br>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<br>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<br>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<br>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<br>535/2015-16 | February<br>2016 | June<br>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<br>534/2015-16 | November<br>2015 | May<br>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<br>759/15-16   | November<br>2015 | February<br>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<br>758/15-16   | November<br>2015 | February<br>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<br>1093/15-16  | February<br>2016 | June<br>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<br>1093/15-16  | November<br>2015 | May<br>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<br>456/15-16   | October<br>2015  | April<br>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<br>826/15-16   | November<br>2015 | February<br>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<br>613/15-16   | February<br>2015 | June<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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> |  |  |                      |                           |   |                             |   |                  |                                      |                                 |
| 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<br>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<br>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<br>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<br>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<br>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<br>763/15-16     | November<br>2015 | May<br>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<br>795/15-16     | October<br>2015  | February<br>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<br>796/15-16     | November<br>2015 | February<br>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<br>775/15-16     | January<br>2016  | April<br>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<br>774/15-16     | November<br>2015 | February<br>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<br>27(T)/2013-14 | February<br>2015 | February<br>2016 | 100 | ...  | 5,05.34 | 3.00  | 13.34<br>03-08-2016 |                                 |
| 637 | Construction of bridge at ch 2.87 km in Pandavapura taluk  | 1,50.00<br>01(T)/2014-15 | January<br>2016  | July<br>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<br>4/2016-17     | July<br>2016     | June<br>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<br>1488/15-16    | November<br>2016 | October<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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 Kodiyala circle at ch 4.80 to 6.90 & 7.12 to 7.40 km in SR Patna taluk                            | 1,50.00<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>42/15-16                | June<br>2016     | May<br>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<br>71/16-17                | October<br>2017  | September<br>2018 | 100 | 34.72   | 1,96.90 | 2.00    | ...                   |                                 |
| 649 | Construction of PWD sub-division office building at KR Pet town   | 1,20.00<br>109/2016-17             | November<br>2017 | October<br>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<br>78/14-15                | July<br>2015     | July<br>2016      | 100 | ...     | 1,82.41 | 3.62    | 36.03<br>22-03-2017   |                                 |
| 651 | Construction of VIP guest house at Honakere in Nagamangala taluk  | 2,00.00<br>147/14-15               | August<br>2015   | April<br>2016     | 100 | 3.03    | 1,57.01 | 46.02   | ...                   |                                 |
| 652 | Construction of Bar Association at court complex at Maddur  | 1,40.00<br>42/13-14                | March<br>2014    | December<br>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<br>140/13-14               | May<br>2014      | November<br>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<br>143,142,146/<br>13-14   | January<br>2015  | September<br>2015 | 100 | 1,29.47 | 8,44.63 | 15.00   | 2,69.63<br>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<br>CER No. 209<br>/2017-18 | January<br>2018  | May<br>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<br>CER No. 303<br>/2017-18 | January<br>2018  | May<br>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<br>CER No. 211<br>/2017-18 | February<br>2018 | June<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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<br>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<br>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<br>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<br>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<br>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<br>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<br>CER No. 180/2017-18 | October<br>2017 | April<br>2018 | 100 | 60.42   | 3,01.88 | 3.18    | 50.36<br>13-06-2018 | Work<br>completed,<br>Payment<br>pending |
| 665 | Improvements to KB road to join Koppa at ch 2.60 to 6.00 km in Maddur taluk  | 3,00.00<br>CER No. 266/2017-18 | October<br>2017 | April<br>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<br>CER No. 574/2017-18 | January<br>2018 | July<br>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<br>CER No. 518/2017-18 | January<br>2018 | May<br>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<br>CER No.611 /2017-18 | January<br>2018 | May<br>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<br>CER No.610 /2017-18 | January<br>2018 | May<br>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<br>CER No.567 /2017-18 | January<br>2018 | July<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>CER No. 613/2017-18                             | January 2018         | July 2018                 | 100   | 4,39.18                     | 4,39.18  | 61.00            | ...                                  |                                 |
| 673  | Improvements to 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<br>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<br>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<br>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<br>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<br>CER No361. /2017-18 | March<br>2018    | July<br>2018    | 100 | 1,21.64 | 1,21.64 | 53.36   | ...  | Work<br>completed,<br>Payment<br>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<br>CER No. 442/2017-18 | February<br>2018 | August<br>2018  | 50  | ...     | ...     | 2,47.50 | ...  | Work<br>under<br>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<br>CER No. 357/2017-18 | November<br>2017 | January<br>2018 | 100 | 1,71.17 | 1,71.17 | 28.80   | ...  | Work<br>completed,<br>Payment<br>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<br>CER No. 173/2017-18 | March<br>2018    | July<br>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<br>CER No.356 /2017-18 | March<br>2018    | July<br>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<br>CER No.644 /2017-18 | November<br>2017 | January<br>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<br>CER No. 505/2017-18 | November<br>2017 | January<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>CER No.560 /2017-18  | January<br>2018  | July<br>2018  | 100 | 1,50.00 | 1,50.00 | 1,00.00 | ...  | Work completed,<br>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<br>CER No.559 /2017-18  | January<br>2018  | July<br>2018  | 100 | 3,00.00 | 3,00.00 | 70.00   | ...  |                                    |
| 692 | Improvements to B.M road to hiin T.M Hosur Alaguda via Kodyala, 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<br>CER No. 520 /2017-18 | January<br>2018  | July<br>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<br>CER No.201 /2017-18  | November<br>2017 | March<br>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<br>CER No. 200 /2017-18 | February<br>2018 | June<br>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<br>CER No. 336 /2017-18 | February<br>2018 | May<br>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<br>CER No.204 /2017-18  | February<br>2018 | June<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>2) Improvements to Nagamangala Mylarapatna road from ch 3.50 km to 5.50km<br>3) Improvements to Bellur Honnenahalli road from ch 2.90 to 7.60 km in Nagamangala tq | 2,34.87<br>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 | 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<br>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<br>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<br>CER.No:121<br>(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<br>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<br>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<br>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<br>CER.No:27;<br>2017-18  | February<br>2018 | November<br>2018  | 31   | 1,24.28 | 1,24.28 | 2,80.72   | ...  | Work<br>under<br>progress                |
| 716  | Improvements to Mani Ullala EF reach road from km 0.04 to 1.90 in Mangaluru Taluk   | 4,95.00<br>CER.No:82/2017-18      | March<br>2018    | December<br>2018  | 51   | 2,53.75 | 2,53.75 | 2,41.25   | ...  |  |
| 717  | Improvements to halegetu kanapade Allipade road in Bantwal Taluk  | 2,50.00<br>CER.No:1038/2017-18    | March<br>2018    | September<br>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<br>CER.No:307/2017-18     | January<br>2018  | October<br>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<br>CER.No:138/17-18         | March<br>2018    | July<br>2018      | 0.23 | 0.17    | 0.17    | 74.83     | ...  |  |
| 720  | Improvements to Kaniyoor village Gadakodi Arenja road in Belthanagdy Taluk  | 75.00<br>CER.No:144/17-18         | March<br>2018    | July<br>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<br>CER NO: 351<br>2013-14 | June<br>2014     | March<br>2015     | 100  | ...     | 3,01.22 | (-) 21.22 | ...  | Work<br>completed,<br>Payment<br>pending |
| 722  | Asphlting and improvement to road from Devirammanahalli by Valagere to Malkundi from 0.00 km to 4.90 km   | 1,80.00<br>CER NO: 57<br>2013-14  | June<br>2014     | December<br>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<br>CER NO: 682/2015-16    | January<br>2016  | July<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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)                                 |         |
| 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<br>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<br>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<br>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<br>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<br>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<br>CER No: 370<br>/2016-17                                 | December<br>2016 | May<br>2017   | 99  | ...     | 2,99.31 | 50.69 | ...  | Work<br>under<br>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<br>CER No:<br>373/2016-17                                  | December<br>2016 | March<br>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<br>CER No<br>374/2016-17                                   | February<br>2017 | June<br>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<br>PWD<br>364/IFA/16/21-<br>11-2016 CER No<br>362/2016-17  | December<br>2016 | April<br>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<br>PWD:364: IFA:<br>16/21-11-16<br>CER No :<br>363/2016-17 | December<br>2016 | May<br>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<br>PWD:364: IFA:<br>16/21-11-16<br>CER No :<br>365/2016-17 | December<br>2016 | April<br>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<br>PWD:364: IFA: 16/21-11-16<br>CER No : 72/2016-17  | December 2016        | May 2017                  | 84                                       | ...                         | 3,34.92  | 65.00            | ...                                  | Work under progress             |
| 736  | Improvements to Mangaluru Yalali branch road to Srikante Mahadeshwara Betta Shilamath Ch 0.00 to 1.75 km (one time development) in Nanjanagudu taluk  | 1,50.00<br>PWD:364: IFA: 16/21-11-16<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>PWD 387/IFA<br>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<br>PWD 387/IFA<br>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.<br>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<br>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<br>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.<br>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<br>PW/394/IFA/2017/dt 07/07/2017 | 3,00.00<br>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.<br>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<br>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<br>PWD: 80:BJP<br>Blore:2013 Dtd<br>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<br>PW 318 CRM 2012<br>Bengaluru<br>Dated: 16.11.2012 | October 2013  | September 2014 | 99  | ...      | 17,16.39 | ...     | 17,29.05<br>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<br>PW 410 CRM 2012<br>Bengaluru<br>Dtd: 30.01.2013   | May 2014      | November 2015  | 99  | 2,76.18  | 29,74.19 | ...     | 29,88.30<br>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<br>PW 410 CRM 2012<br>Bengaluru<br>Dated: 30.01.2013 | May 2014             | November 2015             | 91                                       | ...                         | 22,85.34                                       | 32.25            | 25,40.80<br>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<br>PW 479 CRM 2015<br>Bengaluru<br>Dtd: 28.04.2015    | November 2016        | November 2017             | 94                                       | 87.21                       | 5,90.96  | ...              | 6,27.41<br>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<br>PW 215 CIS 2017<br>Dtd: 27.08.2017                 | May 2018             | February 2019             | 31                                       | 1,10.00                     | 1,10.00  | 1,05.64          | ...                                  |                     |
| 756  | Improvements to Yaradona-Navalkal via Hatti, Chincharki MDR road from Ch 34.70 to 47.50 km in Manvi Taluk, Raichur District  | 8,00.00<br>PWD 341 CIS 2017<br>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<br>PWD 228 CIS 2017<br>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<br>CE/C&B/NEK/5054/<br>APPE/REG/NO/628/<br>OCT/2017 | January<br>2018  | July<br>2018      | 23  | 45.00   | 45.00   | 54.54   | ...  | Work<br>under<br>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<br>PWD 208 CIS 2017<br>Dtd: 09.08.2017              | March<br>2018    | September<br>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)<br>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<br>PWD 321 IFA 2016<br>Dtd: 27.02.2017              | March<br>2018    | December<br>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<br>CE(C&B/NEK/5054/346<br>/AUG/2017                 | February<br>2018 | August<br>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<br>PWD 218 CIS 2017<br>Dtd 17.08.2017               | March<br>2018    | December<br>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<br>PWD 169 CIS 2017<br>Dtd 04.07.2017               | February<br>2018 | November<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>PWD 321 IFA 2016<br>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<br>PW 206 IFA 2017<br>Bengaluru<br>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<br>PW 479 CRM 2015<br>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<br>PW 479 CRM 2015<br>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<br>PW 479 CRM 2015<br>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<br>PW 479 CRM 2015<br>Bengaluru<br>Dtd 28.04.2015  | March<br>2018    | December<br>2018  | 54  | 1,90.04 | 1,90.04  | 98.10 | ...  | Work<br>under<br>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<br>PWD 179 CIS 2017<br>Dtd 10.07.2017              | March<br>2018    | December<br>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<br>PWD 115 RDF 2016<br>Bengaluru<br>Dtd 15.11.2016 | July<br>2017     | April<br>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<br>CE/C&B/NEK/4059/<br>REG/NO/611/<br>OCT-2017     | December<br>2017 | September<br>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<br>PWD 374 BMS 10<br>Bengaluru dt. 15.02.11       | November<br>2012 | November<br>2014  | 95  | 58.92   | 13,19.77 | ...   | ...  | Work<br>under<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>448/2017-18 | March<br>2018    | September<br>2018 | 72  | ... | 4,25.12 | ... | ...  | Work<br>under<br>progress |
| 781 | Improvements to Bengaluru Mysuru road to join Govt Engg collage road in Ramanagara Taluk   | 6,00.00<br>427/2017-18 | December<br>2017 | September<br>2018 | 74  | ... | 4,45.97 | ... | ...  |                           |
| 782 | Improvements to Manchanabalo road Katamanadoddi to Tirumalapura in Ramanagara taluk  | 2,40.00<br>239/2017-18 | December<br>2017 | June<br>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<br>326/2017-18 | December<br>2017 | September<br>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<br>412/2017-18 | February<br>2018 | November<br>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<br>328/2017-18 | December<br>2017 | September<br>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<br>447/2017-18 | February<br>2018 | August<br>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<br>331/2017-18 | November<br>2017 | May<br>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<br>234/2017-18 | January<br>2018  | October<br>2018   | 55  | ... | 83.22   | ... | ...  |                           |

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| SL No.   | Name of the project / work   | Estimated cost of the work/Date of Sanction<br>(₹ in lakh)          | Year of commencement | Target Year of completion | Physically progress of work<br>(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<br>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<br>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<br>No. CE/C&B/NEK/<br>5054/199/JULY/2017<br>Dtd: 18/07/2017 | October 2017         | July 2018                 | 80  | 50.00                       | 1,15.60  | ...              | 8.65<br>05/2018                      | Work under progress |
| 792  | Improvement to Road from chittapur main road to yargal village road in chittapur taluka  | 3,60.00<br>No. CE/C&B/NEK/<br>5054/171/JULY/2017<br>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<br>No. CE/C&B/APPX-E<br>50/ JUNE/2017/ Dtd:<br>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<br>No. CE/C&B/NEK/<br>5054/APPE/REG/No/61<br>4/oct/2017/<br>Dtd: 12/10/2017 | February<br>2018 | November<br>2018  | 70  | 84.27 | 84.27   | 87.04   | ...  | Work<br>under<br>progress                |
| 795  | Construction IB at wadi village in chittapur taluka  | 2,00.00<br>No. CE/C&B/NEK/<br>4059/16/JULY/2017<br>Dtd: 10/07/2017                  | August<br>2017   | July<br>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<br>SEKC RGR NO 140<br>OF DEC. 2018, Dtd :<br>06/12/2018                     | February<br>2019 | March<br>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<br>PWD/05/IFI/2011 Dt:<br>25-03-11, 173/11-12                               | May<br>2012      | February<br>2013  | 100 | ...   | 1,37.64 | 12.36   | ...  | Work<br>completed,<br>Payment<br>pending |
| 798  | Improvements of Soraba - Shiralakoppa road Km. 100.30 to 100. 60 in Sorab Tq.  | 1,93.00<br>PWD/CE Blore Dt: 07-<br>04-11. 99/11-12                                  | May<br>2012      | February<br>2013  | 92  | 29.72 | 1,70.77 | 22.23   | ...  | Work<br>under<br>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<br>PWD/140/IFA-<br>2016/Dtd: 27-02-2017,<br>261/2017-18                     | February<br>2018 | September<br>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<br>PWD/321/IFA/<br>2016/27-02-2017,<br>274/17-18                            | February<br>2018 | September<br>2018 | 100 | 39.89 | 1,57.40 | 3.00    | ...  | Work<br>completed,<br>Payment<br>pending |

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| 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<br>PWD/143?IFA/<br>2016/08-05-2017,<br>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<br>PWD234/IFA 2014<br>Dt: 17- 04-15.<br>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<br>PWD234/IFA 2014<br>Dt: 17-04-2015,<br>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<br>PWD 234/IFA 2014<br>Dt: 17- 04-15,<br>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<br>PWD/321/27-2-17,<br>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<br>PWD/321/27-02-17,<br>271/17-18               | December<br>2017 | July<br>2018      | 100 | 45.00   | 85.88   | 64.12   | ...  | Work<br>completed,<br>Payment<br>pending |
| 807 | Improvements & Asphaltting to Balluru- Harathalu road from Ch. 0.00 to 0.10.00 km in Hosanagar taluk                              | 2,50.00<br>PWD/321/27-02-17,<br>212/17-18               | February<br>2018 | September<br>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<br>PWD/321/27-02-17,<br>211/17-18               | January<br>2018  | August<br>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<br>PWD/143/IFA/2016/08-<br>05-17, 480/17-18     | January<br>2018  | August<br>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<br>PWD/143/IFA/2016/08-<br>05-17,<br>478/17-18  | January<br>2018  | August<br>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<br>PWD/321/IFA/<br>2016/22-07-17,<br>637/17-18  | March<br>2018    | December<br>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<br>PWD/321/IFA/<br>2016/22-07-17, 506/<br>17-18 | February<br>2018 | September<br>2018 | 90  | 1,64.88 | 1,65.02 | 34.98   | ...  | Work<br>under<br>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 <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, Shivamogga |  |   |                      |                           |  |                             |  |                  |                                      |                                 |
| 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<br>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<br>PWD/234/IFA-2014<br>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<br>PWD/234/IFA-2014<br>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<br>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<br>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<br>PWD/321/2017/<br>27-05-17,<br>479/17-18            | February<br>2018 | September<br>2018 | 100 | 1,30.33 | 1,30.33 | 19.67   | ...  | Work<br>completed,<br>Payment<br>pending |
| 819 | Improvement and asphaltting to kogar Hirebhaskar deviation road from ch 0.00 to 28.00 km in Sagara Taluk  | 4,70.00<br>PWD/370/2016/<br>05-06-17<br>275/17-18             | March<br>2018    | September<br>2018 | 100 | 4,64.93 | 4,64.93 | 05.07   | ...  |  |
| 820 | Improvements, Asphaltting Bridge protection work to masur-adaranthe- Kanle – Padavagodu – Honkeri – Talaguppa road from 6.00 to 8.00 km in Sagar Taluk                            | 1,08.48<br>PWD/321/2016/<br>27-07-17,<br>272/17-18            | February<br>2018 | August<br>2018    | 80  | 47.92   | 47.92   | 60.56   | ...  | Work<br>under<br>progress                |
| 821 | Improvements Asphaltting 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<br>PWD/321/2016/<br>27-07-17<br>273/17-18             | February<br>2018 | September<br>2018 | 100 | 1,50.58 | 1,50.58 | 7.20    | ...  | Work<br>completed,<br>Payment<br>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<br>PWD234/IFA 2014<br>Dt: 17-04- 2015<br>113 (T)15-16 | August<br>2016   | July<br>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<br>PWD/234/IFA/<br>2017/05-05-17<br>1029/17-18        | March<br>2018    | February<br>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<br>(₹ in lakh) | Year of commencement | Target Year of completion | Physically progress of work<br>(in percent) | Expenditure during the Year | Progressive expenditure to the end of the year<br>(₹ 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, Shivamogga</b> |   |  |                      |                           |   |                             |   |                  |                                      |                                 |
| 824  | Construction of IB Balance work @ sagar Town  | 1,05.00<br>335/ /2015<br>490/16-17                         | April<br>2017        | March<br>2018             | 100   | ...                         | 1,04.42   | 0.58             | ...                                  | Work completed, Payment pending |
| 825  | Construction of AEE office Building @ Sagar town  | 1,21.00<br>26/2017-18<br>910/16-17                         | January<br>2017      | Sep<br>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<br>PW/233/IFA-<br>2017/Blore/ dtd 05-05-<br>2017   | February<br>2018     | December<br>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<br>CER /540/2017-18/E<br>Proc Date 29-07-2017      | January<br>2018      | July<br>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<br>CER 371/<br>Dtd:28-04-2015                    | February<br>2017 | November<br>2017  | 96  | ...   | 1,43.74 | 06.26   | ...  | Work<br>under<br>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<br>PW/479/CRM/-<br>2015/Blore/<br>Dtd28-04-2015  | December<br>2015 | September<br>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<br>PW/193/IFA-<br>2017/Blore/ dtd 03-05-<br>2017 | November<br>2017 | June<br>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<br>PW/233/IFA-<br>2017/Blore/ dtd 05-05-<br>2017 | February<br>2018 | January<br>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<br>PW/193/IFA-<br>2017/Blore/ dtd 03-05-<br>2017 | February<br>2018 | November<br>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<br>CER/813/2016-17/ E<br>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<br>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<br>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<br>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<br>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<br>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<br>PW/174/IFA-<br>2016/Blore/ dtd 28-09-<br>2016 | January<br>2018  | July<br>2018     | ... | ...     | ...     | 1,40.00  | ...  | Work<br>under<br>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<br>PW/382/IFA-<br>2016/Blore/ dtd 23-08-<br>2016 | May<br>2018      | November<br>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<br>CER 370/2016 /proc-dt<br>30-8-16              | January<br>2017  | October<br>2017  | 100 | 40.27   | 1,34.24 | (-) 9.24 | ...  | Work<br>completed,<br>Payment<br>pending |
| 842 | Improvements to road Thinneghat – Paalva 1.00 km to 4.00 km (59730) in Joida tq                                     | 1,50.00<br>CER/786/2016-17/E<br>Proc dt 21-10-2018       | April<br>2017    | January<br>2018  | 81  | 32.24   | 1,21.46 | 28.54    | ...  | Work<br>under<br>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<br>CER /proc-dt 27-7-<br>2017                    | February<br>2018 | November<br>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<br>CER /552/2017-18/E<br>Proc-004-8-2017         | January<br>2018  | July<br>2018     | 100 | 4,01.80 | 4,51.80 | (-) 1.80 | ...  | Work<br>completed,<br>Payment<br>pending |
| 845 | Improvements to road at Thinneghat – Paalva road 17.00 km to 20.10 km (66361) in Joida tq                           | 1,50.00<br>CER /422/2017-18/E<br>Proc dt 16-7-17         | January<br>2018  | July<br>2018     | 5   | 7.60    | 7.60    | 1,42.40  | ...  | Work<br>under<br>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<br>CER /405/2017-18/E<br>Proc dt 12-7-17         | February<br>2018 | August<br>2018   | 36  | 38.68   | 54.00   | 96.00    | ...  |  |

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| 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<br>CER /407/2017-18/E<br>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<br>PW/515/IFA-<br>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<br>PW/499/IFA-<br>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<br>PW/5/IFA-<br>2017/Blore/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<br>PW/418/IFA-<br>2017/Blore/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<br>CER /1130/2014-15/E<br>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<br>PW/335/IFA-<br>2015/Blre/dtd 21-7-<br>2017 | August<br>2017   | May<br>2018    | 92  | 68.96   | 1,50.24 | 13.68 |      | Work<br>under<br>progress |
| <b>Public Works, Ports &amp; Inland Water Transport Department, Tumkur</b> |  |   |                  |                |     |         |         |       |      |                           |
| 854  | Construction of Neerakshana Mandir at Tumkur   | 2,00.00<br>CER 92/2016-17                             | June<br>2017     | April<br>2018  | 56  | 42.75   | 1,11.10 | ..    | ..   | Work<br>under<br>progress |
| 855  | Construction of PWD Sub division office at Kunigal   | 1,20.00<br>CER 68/2016-17                             | July<br>2017     | August<br>2018 | 27  | 32.71   | 5.35    | ...   | ...  |                           |
| 856  | Construction of PWD Sub division office at Gubbi   | 1,20.00<br>CER 48/<br>2016-17                         | April<br>2017    | March<br>2018  | 51  | 62.53   | 15.83   | ...   | ...  |                           |
| 857  | Construction of PWD Sub division office at Tumkur.   | 2,00.00<br>CER 354/2016-17                            | June<br>2017     | April<br>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<br>CER 355/2017-18                            | January<br>2018  | July<br>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<br>CER 396/2017-18                            | February<br>2018 | August<br>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<br>CER 154/2017-18                            | January<br>2018  | July<br>2018   | 37  | ...     | 74.36   | ...   | ...  |                           |



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|--|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
| (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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Tho/E/Rekru vi/ 171 (4)/15<br>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<br>Tho/E/Rekru vi/ 171 (5)/15<br>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             |
|---|--|---|----------------------|---------------------------|--|-----------------------------|--|------------------|--------------------------------------|---------------------|
|   |  |   |                      |                           |  |                             |  |                  |                                      |                     |
| (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<br>Tho/E/Rekru vi/ 171 (6)/15<br>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<br>Tho/E/Rekru vi/ 171 (7)/15<br>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<br>Tho/E/Rekru vi/ 171 (8)/15<br>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<br>Tho/E/Rekru vi/ 171 (9)/15<br>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<br>Tho/E/Rekru vi/ 171 (10)/15<br>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<br>Tho/E/Rekruvi/ 171 (11)/15<br>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<br>Tho/E / 171 / Rekruvi<br>15 (1)<br>dt.27/05/16 | March<br>2017 | December<br>2017 | 54  | 66.31 | 76.18 | 9.87  | ...  | Work<br>under<br>progress |
| 880 | Construction of cocoon Quality Testing Lab building in the premises of Govt. Cocoon Market at Chintamani.         | 1,40.00<br>Tho/E / 171 / Rekruvi<br>15 (1)<br>dt.27/05/16 | March<br>2017 | December<br>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>         |

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## 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<br>(₹ 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<br>(₹ 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<br>(₹ 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.

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**APPENDIX XI – MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET<sup>(\*)</sup>**

| Nature of Policy Decision/New Scheme  | Receipt/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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/<br>Expenditure/<br>both | Recurring/<br>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<br>(1)                                    | Receipt/<br>Expenditure/<br>both<br>(2) | Recurring/<br>One time<br>(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.

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## 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.

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