

सत्यमेव जयते

FINANCE ACCOUNTS VOLUME – I

2012 - 13



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 2013 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 (ii), 9, 14, and Annexure to Statement No.15) and Appendices (9 and 10) 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). The audit of these accounts is independently conducted through the office of the Principal Accountant General (General & Social Sector Audit) 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 organizations 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 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 2012-13.

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 Reports on the Government of Karnataka being presented separately for the year ended 31 March 2013.



**(SHASHI KANT SHARMA)**  
**Comptroller and Auditor General of India**

**Date:**  
**Place: New Delhi**

**GUIDE TO FINANCE  
ACCOUNTS**

## GUIDE TO FINANCE ACCOUNTS

### A. Broad overview of the Structure of Government Accounts:

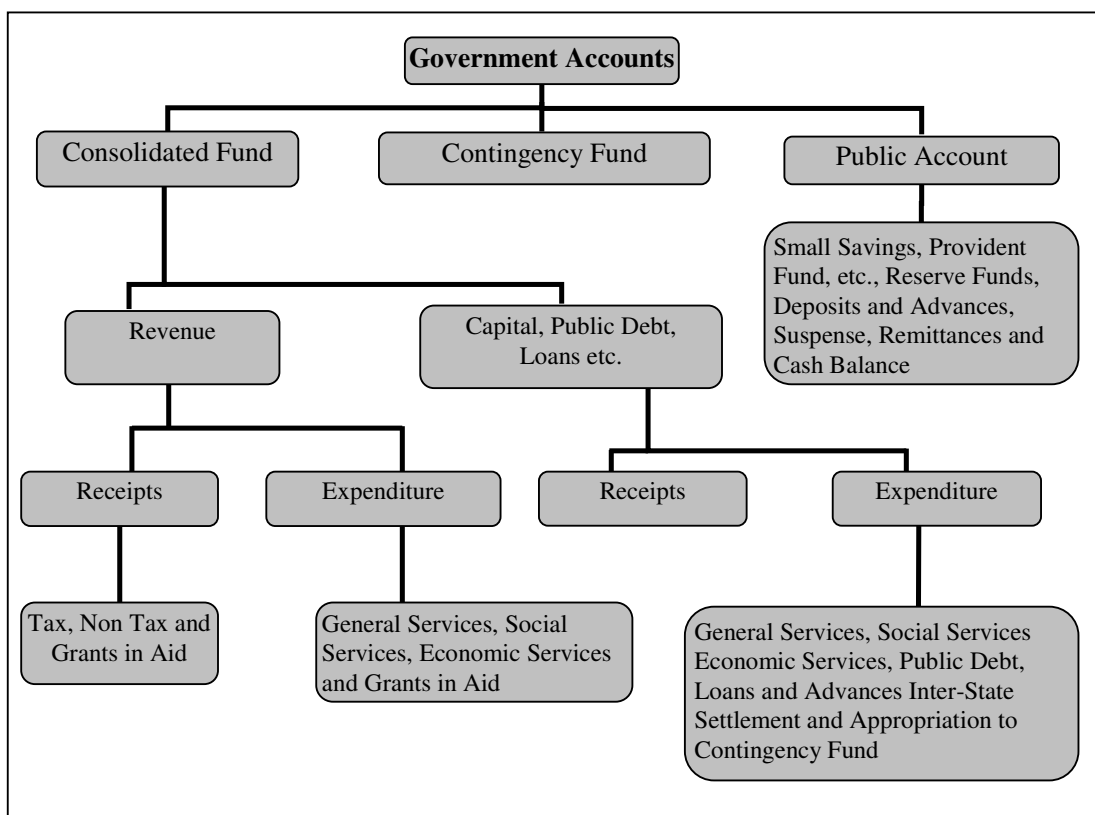
#### 1. The Accounts of the Government are kept in three parts:

**Part I:** The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans and Advances form the Consolidated Fund of the State.

**Part II:** The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund 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 in the Consolidated Fund of the State.

**Part III:** The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than Public Debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

#### A.1.1 Pictorial representation of Structure of Government Accounts





## **GUIDE TO FINANCE ACCOUNTS - contd.**

### **2. Divisions, Sections, Sectors etc.:**

The two main divisions of the Accounts in the Consolidated Fund are, as depicted in A.1.1 on previous page, 'Revenue' and 'Capital, Public Debt, Loans etc.' which are divided into sections 'Receipts' and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into Sectors such as, 'General Services', 'Social Services', 'Economic Services', under which specific functions or services shall be grouped. The Sectors are sub divided into sub sectors/major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in volume II of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the Appendices.

### **B. What do the Statements contain:**

The Finance Accounts have been divided into two volumes. Volume I present the financial statements of the Government in the form of commonly understood summarised form, while the details are presented in Volume II.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. **Statement of Financial Position:** Cumulative figures of Assets and Liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
2. **Statement of Receipts and Disbursement:** This is a summarised statement showing all receipts and disbursements of the Government during the year in all the Three Parts in which Government account is kept, namely, the Consolidated Fund, Contingency Fund and Public Account. Further, within the Consolidated Fund, receipts and expenditure on revenue and capital account are depicted distinctly.  
  
The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the Consolidated Fund of the State. Hence, the following two statements give the operations of the Consolidated Fund in a summarised form.
3. **Statement of Receipts -Consolidated Fund:** This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the Government of India, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.

## **GUIDE TO FINANCE ACCOUNTS - contd.**

4. Statement of Expenditure -Consolidated Fund: This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition the volume comprises, Appendix 1 giving details of Cash Balances and Investments of Cash Balances.

**Volume II** comprises three parts.

**Part-I of Volume II:** This part contains **6 statements** as given below:

5. Statement of Progressive Capital Expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in Statement No.1.
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. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the latter, the Government acts as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e. a note on the quantum of net interest charges met from revenue receipts.
7. Statement of Loans and Advances made by the Government: The loans and advances given and outstanding are depicted in Statement No. 1, and recoveries, disbursements feature in statement 2, 3 and 4. Here, Loans and Advances are summarised sector and loanee group wise. This is followed by a note on the recoveries in arrears in respect of loans, the details of which are maintained by the Accountant General's office and by the State departments.
8. Statement of Grants in aid given by the Government: organized by grantee institutions group wise.
9. Statement of Guarantees given by the Government: Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding as at the end of the year are presented in this Statement.
10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

## GUIDE TO FINANCE ACCOUNTS - contd.

**Part-II of Volume II:** This part contains **9 Statements** presenting details of transactions by **minor heads** corresponding to statements in Volume I and Part 1 of Volume II.

11. Detailed Statement of Revenue and Capital Receipts by Minor Heads: This statement presents the revenue and capital receipts of the Government in detail.
12. Detailed Statement of Revenue Expenditure by Minor Heads: This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year is available.
13. Detailed Statement of Capital Expenditure during the year and to the end of the Year: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year is available. Cumulative capital expenditure upto the end of the year is also depicted.
14. Detailed Statement of Investments of the Government: The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
15. Detailed Statement on Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from Government of India) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement no. 6 in Part 1 Volume II.
16. Detailed Statement on Loans and Advances made by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to Statement No. 7 in Part 1 Volume II.
17. Detailed Statement on Sources and Application of funds for expenditure other than on Revenue account: The Capital and other expenditure (other than on revenue account) and the sources of fund for the expenditure are depicted in this Statement.
18. Detailed Statement on Contingency Fund and Public Account Transactions: The statement shows changes in Contingency Fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in Public Account in detail.
19. Detailed Statement on Investments of Earmarked Funds: This statement shows the details of investment out of Reserve Funds in public account.

## GUIDE TO FINANCE ACCOUNTS - conclud.

**Part-III of Volume II:** This part contains **Appendices** on Salaries, Subsidies, Grants-in-aid scheme-wise and institution-wise, details of Externally Aided Projects, scheme-wise expenditure in respect of major Central schemes and State Plan 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 depicted in the Finance accounts. For a detail list please refer to the index in Volume I or II. The Statements read with the Appendices give a comprehensive picture of the State Finances prevailing in the State Government.

### **Ready Reckoner:**

For a quick reference to what the statements contain, please refer to the table below. The summary and detailed statement in respect of the important parameters is depicted below. The reference to Statements / Appendices depicted below is not exhaustive.

| Parameter                                                    | Summary Statements<br>(Volume I) | Detailed Statements<br>(Volume II) | Appendices                |
|--------------------------------------------------------------|----------------------------------|------------------------------------|---------------------------|
| Revenue Receipts (Including Grants received)                 | 2, 3                             | 11                                 | ...                       |
| Revenue Expenditure                                          | 2, 4                             | 12                                 | 2 (Salary)<br>3 (Subsidy) |
| Grants-In-Aid given by the Government                        | 2                                | 8                                  | 4                         |
| Capital receipts                                             | 2, 3                             | 11                                 | ...                       |
| Capital expenditure                                          | 1, 2, 4                          | 5, 13,17                           | ...                       |
| Loans and Advances given by the Government                   | 1, 2                             | 7, 16                              | ...                       |
| Debt Position/Borrowings                                     | 1, 2                             | 6, 15                              | ...                       |
| Investments of the Government in Companies, Corporations etc | 1                                | 14                                 | ...                       |
| Cash                                                         | 1, 2                             | ...                                | 1, 8                      |
| Balances in Public Account and investments there of          | 1, 2                             | 18, 19                             | ...                       |
| Guarantees                                                   | ...                              | 9                                  | ...                       |
| Schemes                                                      | ...                              | ...                                | 5 (EAP), 6, 7             |

### **C. Periodical Adjustments and Book Adjustments:**

Certain transactions are in the nature of book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

- (i) Creation of Funds/Adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. State Disaster Response Fund, Reserve Funds, Sinking Fund etc.
- (ii) Crediting of Deposit Heads of Accounts in Public Account by debit to Consolidated Fund.
- (iii) Annual adjustment of interest on General Provident Fund and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting '2049-Interest Payments' and crediting '8009-State Provident Fund'.

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STATEMENTS

STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION

<i>ASSETS</i> ¹	<i>Reference (Sl. No.)</i>		<i>As at 31st March</i>	<i>As at 31st March</i>
	<i>Notes to Accounts</i>	<i>Statement/ Appendix</i>	<i>2013</i>	<i>2012</i>
(1)	(2)	(3)	<i>(In crores of rupees)</i>	
(1)	(2)	(3)	(4)	(5)
Cash		Appendix 1	1,05,11.24	96,09.49
(i) Cash in Treasuries and Local Remittances		Appendix 1	0.01	0.01
(ii) Departmental Balances		18, Appendix 1	2.11	2.26
(iii) Permanent Cash Imprest		18, Appendix 1	1.65	1.63
(iv) Cash Balance Investments account		18, Appendix 1	68,72.36	76,40.61
(v) Deposits with Reserve Bank	Note 2 (vi)	Appendix 1	67.94	3.00
(vi) Investment from Earmarked Funds		19, Appendix 1	35,67.17	19,61.98
Capital Expenditure	Note 1 (v)	5, 13	11,95,13.23	(*) 10,40,34.77
(i) Investments in shares of Companies, Corporations etc.		14	4,94,63.80	(&) 4,42,94.86
(ii) Other Capital expenditure		13	7,00,49.43	(*) 5,97,39.91
F. Loans and Advances	Note 3 (2)	7,16	1,21,42.90	@ 1,11,98.14
Contingency Fund (un recouped)		18	...	0.51
K. (c) Advances		18	7.60	7.81
L. Suspense and Miscellaneous Balances			...	...
M. Remittances		18	4,76.44	4,44.92
Cumulative excess of expenditure over receipts ⁽²⁾		
Total			14,26,51.41	12,52,95.64

(1) The figures of Assets and Liabilities are cumulative figures. Please also see Note 1 (ii) in the 'Notes to Accounts'.

(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.

(*) Reduced proforma being Government investment (₹1.20 lakh) in 'Sri Valliappa Textile Mills Limited' due to disposal of shares during 1992.

(&) Includes an amount of ₹1,59.57 lakh increased proforma under 'Investment in Shares of Companies, Corporation etc.,' from 'Other Capital Expenditure'.

@ This includes an amount of ₹15.20 lakh being loan to 'Karnataka State Forest Industries Corporation Limited' which was misclassified as Revenue Expenditure during 2011-12.

STATEMENT NO.1 - STATEMENT OF FINANCIAL POSITION

<i>LIABILITIES</i> ⁽¹⁾	<i>Reference (Sl. No.)</i>		<i>As at 31st March</i>	<i>As at 31st March</i>
	<i>Notes to Accounts</i>	<i>Statement</i>	<i>2013</i>	<i>2012</i>
(1)	(2)	(3)	<i>(In crores of rupees)</i>	
(1)	(2)	(3)	(4)	(5)
Borrowings (Public Debt)		6, 15	7,50,52.48	6,53,14.87
(i) Internal Debt of the State Government		6, 15	6,34,18.40	5,43,33.25
(ii) Loans and Advances from the Central Government		6, 15	1,16,34.08	1,09,81.62
Pre 1984-85 Loans		6, 15	0.07	0.07
Non-Plan Loans		6, 15	74.00	80.16
Loans for State Plan Schemes		6, 15	1,15,86.14	1,09,33.57
Loans for Central Plan Schemes		6, 15	(-) 1.26	(-) 7.31
Loans for Centrally Sponsored Plan Schemes		6, 15	(-) 24.87	(-) 24.87
Other Loans		6, 15	...	...
Contingency Fund		18	80.00	80.00
Liabilities in Public Account	Note 3 (i)		5,21,03.09	4,64,00.93
(i) I. Small Savings, Provident Funds, etc.		15, 18	1,59,13.80	1,41,81.71
(ii) J. Reserve Funds ⁽⁴⁾	Note 3 (iv)	18	1,57,50.87	1,43,89.21
(iii) K. Deposits ⁽⁵⁾		18	1,36,16.75	1,11,06.37
(iv) L. Suspense and Miscellaneous Balances ⁽⁶⁾	Note 3 (v)	18	68,21.67	67,23.64
(v) M. Remittances			...	...
Cumulative excess of receipts over expenditure ⁽⁷⁾			1,54,15.84	1,34,99.84
Total			14,26,51.41	12,52,95.64

(1) The figures of Assets and Liabilities are cumulative figures. Please also see Note 1 (ii) in the section 'Notes to Accounts'.

(4) 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'.

(5) 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'.

(6) 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 latter 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.

(7) The Cumulative excess of receipts over expenditure is arrived as under:

Cumulative excess of expenditure over receipts in Government account as in Appendix 8	10,40,97.39
Less: Cumulative expenditure on Capital Outlay as indicated under Assets above	11,95,13.23

(&) Minus Sign indicates that the receipts are in excess of expenditure. (-) 1,54,15.84 (&)

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**STATEMENT NO.2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS**

| <i>Receipts</i>                                               |                   |                                | <i>Disbursements</i>                                         |                   |                              |
|---------------------------------------------------------------|-------------------|--------------------------------|--------------------------------------------------------------|-------------------|------------------------------|
|                                                               | <i>2012-13</i>    | <i>2011-12</i>                 |                                                              | <i>2012-13</i>    | <i>2011-12</i>               |
| <i>(In crores of rupees)</i>                                  |                   |                                |                                                              |                   |                              |
| <i>(1)</i>                                                    | <i>(2)</i>        | <i>(3)</i>                     | <i>(4)</i>                                                   | <i>(5)</i>        | <i>(6)</i>                   |
| <b>Part-I Consolidated Fund</b>                               |                   |                                |                                                              |                   |                              |
| <b>Section-A: Revenue</b>                                     |                   |                                |                                                              |                   |                              |
| <b>Revenue Receipts</b>                                       | <b>7,81,76.22</b> | <b>6,98,06.27<sup>\$</sup></b> | <b>Revenue</b>                                               |                   |                              |
|                                                               |                   | <b>1,70.14<sup>\$</sup></b>    | <b>Expenditure</b>                                           | <b>7,62,93.26</b> | <b>6,51,15.07</b>            |
| <i>Tax Revenue (raised by the State)</i>                      | <i>5,37,53.55</i> | <i>4,64,75.96</i>              | Salaries <sup>1</sup>                                        | 71,82.84          | 60,67.69                     |
| <i>Non-Tax Revenue</i>                                        | <i>39,66.11</i>   | <i>40,86.86</i>                | Subsidies                                                    | 1,07,08.61        | 73,89.72                     |
| Interest receipts                                             | 7,78.55           | 4,34.23                        | Grants-in-aid <sup>2</sup>                                   | 2,32,65.46        | 1,96,86.40                   |
| Others <sup>3</sup>                                           | 31,87.56          | 36,52.63                       | <b>General services</b>                                      | <b>1,58,30.90</b> | <b>1,27,53.44</b>            |
| <i>States Share of Union Taxes/Duties</i>                     | <i>1,26,47.14</i> | <i>1,10,75.04</i>              | Interest Payment and service of debt <sup>@</sup>            | 68,33.43          | 60,61.85                     |
|                                                               |                   |                                | Pension                                                      | 72,27.44          | 54,36.20                     |
|                                                               |                   |                                | Others                                                       | 17,70.03          | 12,55.39                     |
|                                                               |                   |                                | <b>Social services</b>                                       | <b>94,43.07</b>   | <b>80,06.85</b>              |
|                                                               |                   |                                | <b>Economic services</b>                                     | <b>58,53.25</b>   | <b>69,63.07</b>              |
| <i>Grant-in-aid and contributions from Central Government</i> | <i>78,09.42</i>   | <i>81,68.41</i>                | <b>Compensation and assignment to Local Bodies and PRIs*</b> | <b>40,09.13</b>   | <b>42,47.90</b>              |
| <b>Revenue Deficit</b>                                        | ...               | ...                            | <b>Revenue Surplus</b>                                       | <b>18,82.96</b>   | <b>45,21.06<sup>\$</sup></b> |
|                                                               |                   |                                |                                                              |                   | <b>1,70.14<sup>\$</sup></b>  |
| <b>Section-B: Capital</b>                                     |                   |                                |                                                              |                   |                              |
| <b>Capital Receipts</b>                                       | <b>33.04</b>      | <b>89.19</b>                   | <b>Capital Expenditure</b>                                   | <b>1,54,78.47</b> | <b>1,55,05.65</b>            |
| Miscellaneous Capital Receipts                                | 33.04             | 89.19                          | Salaries <sup>4</sup>                                        | ...               | ...                          |
|                                                               |                   |                                | General Services                                             | 5,89.47           | 6,25.49                      |
|                                                               |                   |                                | Social Services                                              | 29,15.99          | 26,95.19                     |
|                                                               |                   |                                | Economic Services <sup>4</sup>                               | 1,19,73.01        | 1,21,84.97                   |
| <b>Recoveries of Loans and Advances</b>                       | <b>1,57.61</b>    | <b>2,40.40</b>                 | <b>Loans and Advances disbursed</b>                          | <b>11,02.37</b>   | <b>18,15.55</b>              |
| General Services                                              | ...               | ...                            | General Services                                             | ...               | ...                          |
| Social Services                                               | 22.55             | 15.41                          | Social Services                                              | 8,15.28           | 15,46.22                     |
| Economic Services                                             | 89.95             | 2,20.15                        | Economic Services                                            | 2,69.27           | 1,77.67                      |
| Loans to Government Servants                                  | 3.76              | 3.86                           | Loans to Government Servants                                 | 1.91              | 3.12                         |
| Miscellaneous loans                                           | 41.35             | 0.98                           | Miscellaneous loans                                          | 15.91             | 88.54                        |
| <b>Fiscal Deficit</b>                                         | <b>1,45,07.23</b> | <b>1,23,00.41<sup>\$</sup></b> | <b>Fiscal Surplus</b>                                        | ...               | ...                          |
|                                                               |                   | <b>1,70.14<sup>\$</sup></b>    |                                                              |                   |                              |
| <b>Public debt receipts</b>                                   | <b>1,34,64.66</b> | <b>93,57.94</b>                | <b>Repayment of Public Debt</b>                              | <b>37,27.06</b>   | <b>33,19.88</b>              |
| Internal Debt (Market loans etc.) <sup>5</sup>                | 1,21,15.68        | 80,90.88                       | Internal Debt (Market loans etc.) <sup>5</sup>               | 30,30.53          | 25,19.68                     |
| Loans from GOI                                                | 13,48.98          | 12,67.06                       | Loans from GOI                                               | 6,96.53           | 8,00.20                      |
| <b>Net of Inter – State-Settlement</b>                        | ...               | ...                            | <b>Net of Inter – State -Settlement</b>                      | ...               | ...                          |
| <b>Total Receipts Consolidated Fund</b>                       | <b>9,18,31.53</b> | <b>7,94,93.80</b>              | <b>Total Expenditure Consolidated Fund</b>                   | <b>9,66,01.16</b> | <b>8,57,56.15</b>            |
| <b>Deficit in Consolidated Fund</b>                           | <b>47,69.63</b>   | <b>62,62.35</b>                | <b>Surplus in Consolidated Fund</b>                          | ...               | ...                          |

For footnotes please see page 5.



**STATEMENT NO.2 – STATEMENT OF RECEIPTS AND DISBURSEMENTS**

| <i>Receipts</i>                             |                    |                    | <i>Disbursements</i>                      |                    |                    |
|---------------------------------------------|--------------------|--------------------|-------------------------------------------|--------------------|--------------------|
| <i>2012-13</i>                              |                    | <i>2011-12</i>     | <i>2012-13</i>                            |                    | <i>2011-12</i>     |
| <i>(In crores of rupees)</i>                |                    |                    |                                           |                    |                    |
| <i>(1)</i>                                  | <i>(2)</i>         | <i>(3)</i>         | <i>(4)</i>                                | <i>(5)</i>         | <i>(6)</i>         |
| <b>Part II Contingency Fund</b>             |                    |                    |                                           |                    |                    |
| <b>Contingency Fund <sup>6</sup></b>        | <b>0.51</b>        | <b>12.53</b>       | <b>Contingency Fund <sup>6</sup></b>      | <b>...</b>         | <b>0.51</b>        |
| <b>Part III Public Account <sup>7</sup></b> |                    |                    |                                           |                    |                    |
| Small savings, Provident Fund, etc.         | 38,94.49           | 33,60.72           | Small savings, Provident Fund, etc.       | 21,62.40           | 19,63.12           |
| Reserve Funds                               | 36,59.16           | 32,98.49           | Reserve Funds                             | 39,02.67           | 10,55.09           |
| Deposits                                    | 3,11,40.65         | 2,70,60.25         | Deposits                                  | 2,86,30.26         | 2,56,52.07         |
| Advances                                    | 0.21               | 2.14               | Advances                                  | ...                | ...                |
| Suspense and Miscellaneous                  | 20,05,69.78        | 18,08,45.62        | Suspense and Miscellaneous <sup>8</sup>   | 19,97,03.37        | 17,89,75.45        |
| Remittances                                 | 37.66              | 4,12.07            | Remittances                               | 69.19              | 4,23.08            |
| <b>Total Receipts Public Account</b>        | <b>23,93,01.95</b> | <b>21,49,79.29</b> | <b>Total Disbursements Public Account</b> | <b>23,44,67.89</b> | <b>20,80,68.81</b> |
| <b>Deficit in Public Account</b>            | <b>...</b>         | <b>...</b>         | <b>Surplus in Public Account</b>          | <b>48,34.06</b>    | <b>69,10.48</b>    |
| <b>Opening Cash Balance</b>                 | <b>3.01</b>        | <b>(-) 6.57.13</b> | <b>Closing Cash Balance <sup>9</sup></b>  | <b>67.95</b>       | <b>3.01</b>        |
| <b>Increase in cash balance</b>             | <b>64.94</b>       | <b>6,60.14</b>     | <b>Decrease in cash balance</b>           | <b>...</b>         | <b>...</b>         |

1 Salary, Subsidy and Grants-in-Aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social' 'General' 'Economic Services' and 'Grants-in-Aid' does not include expenditure on salaries, subsidies and grants-in-aid (explained in footnote 2).

Salaries include expenditure booked in the accounts under the 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'.

3 Includes Dividends and Profits of ₹56.29 crore (Major Head 0050) during the year 2012-13 and details of Non-Tax Revenue are given in Statement 3.

4 The expenditure on Salaries is included under Economic Services ₹19.29 crore for 2012-13 and ₹18.17 crore for 2011-2012)

5 Includes loan from National Small Savings Fund ₹4,56.29 crore and repayment of ₹9,73.78 crore during 2012-13.

|                                                                                                        |             |
|--------------------------------------------------------------------------------------------------------|-------------|
| 6 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: | ₹0.51 crore |

7 For details please refer to Statement No.18 in Volume II.

8 Suspense and Miscellaneous includes 'Other Accounts' such as Cash Balance Investment Account (Major Head 8673) etc. The figures may appear huge on account of these other accounts. Details of which are given in Statement No.18 in Volume II.

9 The closing cash balance comprises Deposits with the Reserve Bank ₹67.94 crore and Remittances in Transit – Local ₹0.01 crore.

\$ ₹1,70.14 crore is on account of excluding the transaction due to adjustment of loans for Central Plan Schemes and Centrally Sponsored Schemes outstanding as on 31-03-2010 written-off as per recommendations of 13<sup>th</sup> Finance Commission and according to the instructions of Government of India. The said amount has not been reckoned for arriving at Revenue Surplus and Fiscal Deficit.

\* Does not include Subsidy release of ₹7.76 crore and Salary of ₹1.53 crore released below Major Head 3604 - Compensation and assignment to Local Bodies and PRIs. These amounts are shown under 'Subsidies' and 'Salaries' respectively.

@ ₹6,20.93 crore towards payment of interest on 'Off - Budget Borrowings' is not included under 'Interest Payment and Service of Debt'.

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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>2012-13</i>	<i>2011-12</i>
		<i>(In crores of rupees)</i>	
	(1)	(2)	(3)
A.	Tax Revenue		
A.1	Own Tax Revenue	5,37,53.55	4,64,75.96
	Taxes on Agricultural Income	22.26	15.04
	Other Taxes on Income and Expenditure	6,92.89	6,00.20
	Land Revenue	2,04.92	2,14.93
	Stamps and Registration Fees	52,25.02	46,23.20
	State Excise	1,10,69.73	97,75.44
	Taxes on Sales, Trade etc.	2,84,14.44	2,50,20.01
	Taxes on Vehicles	38,29.52	29,56.72
	Taxes on Goods and Passengers	21,80.71	16,90.17
	Taxes and Duties on Electricity	9,28.80	6,54.24
	Other Taxes and Duties on Commodities and Services	11,85.26	9,26.01
A.2	Share of net proceeds of Union Taxes and Duties	1,26,47.14	1,10,75.04
	Corporation Tax	45,42.84	43,59.17
	Taxes on Income other than Corporation Tax	27,19.73	22,14.26
	Other Taxes on Income and Expenditure	...	...
	Taxes on Wealth	7.66	16.83
	Customs	21,01.59	19,20.18
	Union Excise Duties	14,28.25	12,42.54
	Service Tax	18,47.07	13,22.06
	Other Taxes and Duties on Commodities and Services	...	...
	Total A	6,64,00.69	5,75,51.00
B.	Non-Tax Revenue		
	Non-Ferrous Mining and Metallurgical Industries	14,96.49	13,26.84
	Interest Receipts	7,78.55	4,34.23
	Forestry and Wild Life	1,71.54	1,68.32
	Education, Sports, Art and Culture	1,48.73	1,30.58
	Miscellaneous General Services	1,45.89	2,68.57
	Other Administrative Services	1,23.37	1,17.79
	Roads and Bridges	1,19.49	95.60
	Police	1,10.84	1,18.26
	Medical and Public Health	1,00.70	87.82
	Power	90.65	5.31
	Village and Small Industries	80.46	68.66
	Other General Economic Services	77.02	7,09.70
	Co-operation	76.33	1,00.42
	Contributions and Recoveries towards Pension and		
	Other Retirement Benefits	62.46	70.48
	Dividends and Profits	56.29	60.56

STATEMENT NO. 3 - STATEMENT OF RECEIPTS: CONSOLIDATED FUND - contd.

I TAX AND NON-TAX REVENUE - conclud.

<i>Description</i>	<i>Actuals</i>	
	<i>2012-13</i>	<i>2011-12</i>
	<i>(In crores of rupees)</i>	
(1)	(2)	(3)
B. Non-Tax Revenue - conclud.		
Minor Irrigation	53.95	11.30
Housing	42.91	24.12
Labour and Employment	41.56	38.86
Social Security and Welfare	41.33	62.09
Public Works	37.56	20.53
Medium Irrigation	21.06	21.56
Food Storage and Warehousing	17.54	8.12
Crop Husbandry	17.12	22.56
Stationery and Printing	13.25	16.56
Other Rural Development Programmes	9.80	1.55
Public Service Commission	9.26	21.30
Industries	8.15	4.20
Fisheries	6.40	6.57
Shipping	5.78	2.89
Other Social Services	4.66	8.42
Animal Husbandry	4.22	5.11
Ports and Light Houses	3.13	5.69
Major Irrigation	2.72	9.04
Urban Development	1.69	28.68
Jails	1.35	0.97
Information and Publicity	1.22	0.90
Tourism	0.89	0.36
Inland Water Transport	0.46	0.52
Civil Supplies	0.35	0.25
Other Agricultural Programmes	0.24	0.09
Water supply and Sanitation	0.23	0.41
Family Welfare	0.16	0.04
Land Reforms	0.15	0.18
Hill Areas	...	0.61
Road Transport	...	0.02
Others	...	0.01
Civil Aviation	(-) 19.84 ^(&)	0.21
Total B	39,66.11	40,86.86

(&) Include ₹20.00 crore due to reversal of lease rent received from Bangalore International Air Port Limited (BIAL) by Karnataka State Industrial Infrastructure Development Corporation Limited (KSIIDC) converted as Equity in KSIIDC during 2011-12

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>2012-13</i>	<i>2011-12</i>
	<i>(In crores of rupees)</i>	
(1)	(2)	(3)
C. Grants-In-Aid and Contributions		
Grants-In-Aid from Central Government		
Non-Plan Grants	24,55.43	21,29.42
Grants under the proviso to Article 275 (1) of the Constitution ^(b)	16,18.49	15,18.49
Grants towards contribution to State Disaster Response Fund	1,37.10	1,30.76
Grants from National Disaster Response Fund	6,79.54	70.23
Other Grants	20.30	4,09.94
Grants for State/Union Territory Plan Schemes	29,08.74	36,26.00
Block Grants	15,59.89	20,36.54
Externally Aided Projects out of Block Grants	1,40.81	2,63.11
Grants under the proviso to Article 275 (1) of the Constitution ^(c)	3,90.89	64.33
Grant from Central Road Fund	1,38.29	1,31.28
Other Grants	6,78.86	11,30.74
Grants for Central Plan Schemes	1,24.59	76.14
Grants for Centrally Sponsored Plan Schemes	23,20.66	23,36.85
Grants for Special Plan Schemes	...	...
Total C	78,09.42	81,68.41
Total Revenue Receipts (A+B+C)	7,81,76.22	6,98,06.27

- (b) The total Grant released under the proviso to Article 275 (1) of the Constitution is ₹21,46.48 crore which includes Non-plan Grant of ₹17,55.59 crore and Plan Grant of ₹3,90.89 crore (classified as Grants for Plan Schemes as per the decision of the Government of India). The Non-Plan grants included ₹1,33.10 crore being grant towards State Disaster Response Fund, ₹4.00 crore released towards Capacity Building as per the recommendations of the XIII Finance Commission.
- (c) The grants released under the proviso to Article 275 (1) of the Constitution for Plan Schemes are included under Other Grants.

STATEMENT NO. 3 - STATEMENT OF RECEIPTS: CONSOLIDATED FUND - conclud.

III CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS

<i>Description</i>	<i>Actuals</i>	
	<i>2012-13</i>	<i>2011-12</i>
	<i>(In crores of rupees)</i>	
(1)	(2)	(3)
D. Miscellaneous Capital Receipts		
Disinvestments proceeds	...	...
Others	33.04	89.19
Total D	33.04	89.19
E. Public Debt receipts		
Internal Debt	1,21,15.68	80,90.88
Market Loans	1,07,60.06	75,00.00
Ways and Means Advances from the RBI	...	...
Bonds	...	...
Loans from Financial Institutions	8,99.33	5,90.88
Special Securities issued to National Small Savings Fund	4,56.29	...
Other Loans	...	...
Loans and Advances from Central Government	13,48.98	12,67.06
Non-Plan Loans	0.04	...
Loans for State Plan Schemes	13,48.94	12,67.06
Loans for Central Plan Schemes	...	...
Loans for Centrally Sponsored Plan Schemes	...	...
Other Loans	...	...
Total E	1,34,64.66	93,57.94
F. Loans and Advances by State Government (Recoveries)	1,57.61	2,40.40
Total Receipts in Consolidated Fund (A+B+C+D+E+F)	9,18,31.53	7,94,93.80

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**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 crores of rupees)</i> |                |                           |                   |
|           | <b>(1)</b>                                                            | <b>(2)</b>                   | <b>(3)</b>     | <b>(4)</b>                | <b>(5)</b>        |
| <b>A.</b> | <b>General Services</b>                                               |                              |                |                           |                   |
| A. 1      | <b>Organs of State</b>                                                |                              |                |                           |                   |
|           | Parliament/State/Union Territory Legislatures                         | 1,25.71                      | ...            | ...                       | 1,25.71           |
|           | President, Vice-President/Governor/Administrator of Union Territories | 6.74                         | ...            | ...                       | 6.74              |
|           | Council of Ministers                                                  | 12.76                        | ...            | ...                       | 12.76             |
|           | Administration of Justice                                             | 5,53.29                      | ...            | ...                       | 5,53.29           |
|           | Elections                                                             | 80.60                        | ...            | ...                       | 80.60             |
|           | <b>TOTAL A.1</b>                                                      | <b>7,79.10</b>               | <b>...</b>     | <b>...</b>                | <b>7,79.10</b>    |
| A. 2      | <b>Fiscal Services</b>                                                |                              |                |                           |                   |
|           | Collection of Taxes on Income and Expenditure                         | 5.29                         | ...            | ...                       | 5.29              |
|           | Land Revenue                                                          | 2,31.90                      | ...            | ...                       | 2,31.90           |
|           | Stamps and Registration                                               | 94.08                        | ...            | ...                       | 94.08             |
|           | State Excise                                                          | 1,06.29                      | ...            | ...                       | 1,06.29           |
|           | Taxes on Sales, Trade etc.                                            | 2,48.14                      | ...            | ...                       | 2,48.14           |
|           | Taxes on Vehicles                                                     | 1,11.10                      | ...            | ...                       | 1,11.10           |
|           | Other Taxes and Duties on Commodities and Services                    | 16.41                        | ...            | ...                       | 16.41             |
|           | Other Fiscal Services                                                 | 7.56                         | ...            | ...                       | 7.56              |
|           | Interest Payments                                                     | 68,33.43                     | ...            | ...                       | 68,33.43          |
|           | <b>TOTAL A.2</b>                                                      | <b>76,54.20</b>              | <b>...</b>     | <b>...</b>                | <b>76,54.20</b>   |
| A. 3      | <b>Administrative Services</b>                                        |                              |                |                           |                   |
|           | Public Service Commission                                             | 18.75                        | ...            | ...                       | 18.75             |
|           | Secretariat - General Services                                        | 1,23.28                      | ...            | ...                       | 1,23.28           |
|           | District Administration                                               | 3,85.92                      | ...            | ...                       | 3,85.92           |
|           | Treasury and Accounts Administration                                  | 96.04                        | ...            | ...                       | 96.04             |
|           | Police                                                                | 25,69.76                     | 87.06          | ...                       | 26,56.82          |
|           | Jails                                                                 | 93.20                        | ...            | ...                       | 93.20             |
|           | Stationery and Printing                                               | 1,47.15                      | ...            | ...                       | 1,47.15           |
|           | Public Works                                                          | 7,63.18                      | 4,99.37        | ...                       | 12,62.55          |
|           | Other Administrative Services                                         | 2,58.65                      | 3.04           | ...                       | 2,61.69           |
|           | <b>TOTAL A.3</b>                                                      | <b>44,55.93</b>              | <b>5,89.47</b> | <b>...</b>                | <b>50,45.40</b>   |
| A. 4      | <b>Pensions and Miscellaneous General Services</b>                    |                              |                |                           |                   |
|           | Pensions and Other Retirement Benefits                                | 72,27.44                     | ...            | ...                       | 72,27.44          |
|           | Miscellaneous General Services                                        | 64.18                        | ...            | ...                       | 64.18             |
|           | <b>TOTAL A.4</b>                                                      | <b>72,91.62</b>              | <b>...</b>     | <b>...</b>                | <b>72,91.62</b>   |
|           | <b>TOTAL A. General Services</b>                                      | <b>2,01,80.85</b>            | <b>5,89.47</b> | <b>...</b>                | <b>2,07,70.32</b> |

**STATEMENT NO. 4 - STATEMENT OF EXPENDITURE: CONSOLIDATED FUND**  
- contd.

**A. EXPENDITURE BY FUNCTION**

| Description           |                                                                                             | Revenue           | Capital         | Loans and Advances | Total             |
|-----------------------|---------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------|-------------------|
| (In crores of rupees) |                                                                                             |                   |                 |                    |                   |
| (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>                                                            | 1,37,07.07        | 3,61.43         | ...                | 1,40,68.50        |
|                       | Technical Education                                                                         | 4,83.77           | ...             | ...                | 4,83.77           |
|                       | Sports and Youth Services                                                                   | 1,26.41           | ...             | ...                | 1,26.41           |
|                       | Art and Culture                                                                             | 3,07.01           | ...             | ...                | 3,07.01           |
|                       | <b>TOTAL B.1</b>                                                                            | <b>1,46,24.26</b> | <b>3,61.43</b>  | <b>...</b>         | <b>1,49,85.69</b> |
| B. 2                  | <b>Health and Family Welfare</b>                                                            |                   |                 |                    |                   |
|                       | Medical and Public Health                                                                   | 31,39.48          | 3,61.30         | ...                | 35,00.78          |
|                       | Family Welfare                                                                              | 4,28.32           | ...             | ...                | 4,28.32           |
|                       | <b>TOTAL B.2</b>                                                                            | <b>35,67.80</b>   | <b>3,61.30</b>  | <b>...</b>         | <b>39,29.10</b>   |
| B. 3                  | <b>Water Supply, Sanitation, Housing and Urban Development</b>                              |                   |                 |                    |                   |
|                       | Water Supply and Sanitation                                                                 | 2,81.71           | 14,38.41        | 8,12.28            | 25,32.40          |
|                       | Housing                                                                                     | 15,53.14          | 1,37.07         | ...                | 16,90.21          |
|                       | Urban Development                                                                           | 5,25.01           | 1,88.86         | ...                | 7,13.87           |
|                       | <b>TOTAL B.3</b>                                                                            | <b>23,59.86</b>   | <b>17,64.34</b> | <b>8,12.28</b>     | <b>49,36.48</b>   |
| B. 4                  | <b>Information and Broadcasting</b>                                                         |                   |                 |                    |                   |
|                       | Information and Publicity                                                                   | 71.30             | 5.68            | ...                | 76.98             |
|                       | <b>TOTAL B.4</b>                                                                            | <b>71.30</b>      | <b>5.68</b>     | <b>...</b>         | <b>76.98</b>      |
| B. 5                  | <b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                   |                 |                    |                   |
|                       | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities        | 35,81.25          | 3,71.85         | ...                | 39,53.10          |
|                       | <b>TOTAL B.5</b>                                                                            | <b>35,81.25</b>   | <b>3,71.85</b>  | <b>...</b>         | <b>39,53.10</b>   |
| B. 6                  | <b>Labour and Labour Welfare</b>                                                            |                   |                 |                    |                   |
|                       | Labour and Employment                                                                       | 2,94.10           | ...             | ...                | 2,94.10           |
|                       | <b>TOTAL B.6</b>                                                                            | <b>2,94.10</b>    | <b>...</b>      | <b>...</b>         | <b>2,94.10</b>    |
| B. 7                  | <b>Social Welfare and Nutrition</b>                                                         |                   |                 |                    |                   |
|                       | Social Security and Welfare                                                                 | 38,13.49          | 33.73           | 3.00               | 38,50.22          |
|                       | Nutrition                                                                                   | 7,61.23           | ...             | ...                | 7,61.23           |
|                       | Relief on Account of Natural Calamities                                                     | 9,67.55           | ...             | ...                | 9,67.55           |
|                       | <b>TOTAL B.7</b>                                                                            | <b>55,42.27</b>   | <b>33.73</b>    | <b>3.00</b>        | <b>55,79.00</b>   |
| B. 8                  | <b>Others</b>                                                                               |                   |                 |                    |                   |
|                       | Other Social Services                                                                       | 3,53.78           | 17.66           | ...                | 3,71.44           |
|                       | Secretariat-Social Services                                                                 | 25.18             | ...             | ...                | 25.18             |
|                       | <b>TOTAL B.8</b>                                                                            | <b>3,78.96</b>    | <b>17.66</b>    | <b>...</b>         | <b>3,96.62</b>    |
|                       | <b>TOTAL B. Social Services</b>                                                             | <b>3,04,19.80</b> | <b>29,15.99</b> | <b>8,15.28</b>     | <b>3,41,51.07</b> |

(\*) The amount shown under Capital Section includes Capital Outlay on General Education ₹2,54.55 crore, Technical Education ₹56.43 crore, Sports and Youth Services ₹42.10 crore and Art and Culture ₹8.35 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 crores of rupees)</i> |                 |                           |                 |
| <b>(1)</b>                                      | <b>(2)</b>                   | <b>(3)</b>      | <b>(4)</b>                | <b>(5)</b>      |
| <b>C. Economic Services</b>                     |                              |                 |                           |                 |
| <b>C. 1 Agriculture and Allied Activities</b>   |                              |                 |                           |                 |
| Crop Husbandry                                  | 17,81.60                     | 86.10           | ...                       | 18,67.70        |
| Soil and Water Conservation                     | 2,25.73                      | ...             | ...                       | 2,25.73         |
| Animal Husbandry                                | 5,11.62                      | 77.88           | ...                       | 5,89.50         |
| Dairy Development                               | 3,39.87                      | 1.00            | ...                       | 3,40.87         |
| Fisheries                                       | 87.65                        | 40.05           | ...                       | 1,27.70         |
| Forestry and Wild Life                          | 15,85.67                     | 15.60           | ...                       | 16,01.27        |
| Food, Storage and Warehousing                   | 10,44.67                     | ...             | 40.00                     | 10,84.67        |
| Agricultural Research and Education             | 3,42.10                      | ...             | ...                       | 3,42.10         |
| Agricultural Financial Institutions             | ...                          | ...             | 4.00                      | 4.00            |
| Co-operation                                    | 14,98.56                     | (-) 10.62       | 45.56                     | 15,33.50        |
| <b>TOTAL C.1</b>                                | <b>74,17.47</b>              | <b>2,10.01</b>  | <b>89.56</b>              | <b>77,17.04</b> |
| <b>C. 2 Rural Development</b>                   |                              |                 |                           |                 |
| Special Programmes for Rural Development        | 32.02                        | ...             | ...                       | 32.02           |
| Rural Employment                                | 2,08.32                      | ...             | ...                       | 2,08.32         |
| Land Reforms                                    | 29.66                        | ...             | ...                       | 29.66           |
| Other Rural Development Programmes              | 21,07.75                     | 2,15.75         | ...                       | 23,23.50        |
| <b>TOTAL C.2</b>                                | <b>23,77.75</b>              | <b>2,15.75</b>  | <b>...</b>                | <b>25,93.50</b> |
| <b>C. 3 Special Areas Programmes</b>            |                              |                 |                           |                 |
| Hill Areas                                      | 32.53                        | ...             | ...                       | 32.53           |
| Other Special Area Programmes                   | 70.20                        | 2,81.66         | ...                       | 3,51.86         |
| <b>TOTAL C.3</b>                                | <b>1,02.73</b>               | <b>2,81.66</b>  | <b>...</b>                | <b>3,84.39</b>  |
| <b>C. 4 Irrigation and Flood Control</b>        |                              |                 |                           |                 |
| Major Irrigation                                | 69.64                        | 30.89           | ...                       | 1,00.53         |
| Medium Irrigation                               | 2,68.13                      | 39,41.27        | ...                       | 42,09.40        |
| Minor Irrigation                                | 1,78.02                      | 10,45.12        | ...                       | 12,23.14        |
| Command Area Development                        | 2,31.68                      | 30.63           | ...                       | 2,62.31         |
| Flood Control and Drainage                      | 0.50                         | 67.21           | ...                       | 67.71           |
| <b>TOTAL C.4</b>                                | <b>7,47.97</b>               | <b>51,15.12</b> | <b>...</b>                | <b>58,63.09</b> |
| <b>C. 5 Energy</b>                              |                              |                 |                           |                 |
| Power                                           | 70,54.24                     | 11,60.90        | 94.02                     | 83,09.16        |
| New and Renewable Energy                        | 16.13                        | ...             | ...                       | 16.13           |
| <b>TOTAL C.5</b>                                | <b>70,70.37</b>              | <b>11,60.90</b> | <b>94.02</b>              | <b>83,25.29</b> |
| <b>C. 6 Industry and Minerals</b>               |                              |                 |                           |                 |
| Village and Small Industries                    | 5,42.08                      | 14.54           | 0.81                      | 5,57.43         |
| Industries <sup>(^)</sup>                       | 1,58.75                      | ...             | ...                       | 1,58.75         |
| Iron and Steel Industries                       | ...                          | (-) 31.76       | 18.60                     | (-) 13.16       |
| Non-Ferrous Mining and Metallurgical Industries | 22.12                        | ...             | ...                       | 22.12           |

(^) The amount shown under Revenue Section includes Revenue Expenditure on Engineering Industries ₹0.19 crore and Consumer Industries ₹61.64 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 crores of rupees)</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>                                 |                              |                   |                           |                   |
| Engineering Industries                                                       | ...                          | 12.33             | 13.26                     | 25.59             |
| Consumer Industries                                                          | ...                          | 66.87             | 48.02                     | 1,14.89           |
| Other Outlays on Industries and Minerals                                     | ...                          | 53.66             | ...                       | 53.66             |
| <b>TOTAL C.6</b>                                                             | <b>7,22.95</b>               | <b>1,15.64</b>    | <b>80.69</b>              | <b>9,19.28</b>    |
| <b>C. 7 Transport</b>                                                        |                              |                   |                           |                   |
| Ports and Light Houses                                                       | 13.56                        | 15.07             | ...                       | 28.63             |
| Civil Aviation                                                               | 1.89                         | ...               | ...                       | 1.89              |
| Roads and Bridges                                                            | 16,19.98                     | 45,53.87          | ...                       | 61,73.85          |
| Road Transport                                                               | 3,85.42                      | 1,14.43           | ...                       | 4,99.85           |
| Inland Water Transport                                                       | 3.02                         | ...               | ...                       | 3.02              |
| <b>TOTAL C.7</b>                                                             | <b>20,23.87</b>              | <b>46,83.37</b>   | <b>...</b>                | <b>67,07.24</b>   |
| <b>C. 8 Science, Technology and Environment</b>                              |                              |                   |                           |                   |
| Other Scientific Research                                                    | 51.02                        | ...               | ...                       | 51.02             |
| Ecology and Environment                                                      | 9.07                         | ...               | ...                       | 9.07              |
| <b>TOTAL C.8</b>                                                             | <b>60.09</b>                 | <b>...</b>        | <b>...</b>                | <b>60.09</b>      |
| <b>C. 9 General Economic Services</b>                                        |                              |                   |                           |                   |
| Secretariat-Economic Services                                                | 1,84.58                      | ...               | ...                       | 1,84.58           |
| Tourism                                                                      | 89.63                        | 1,30.72           | ...                       | 2,20.35           |
| Census, Surveys and Statistics                                               | 34.46                        | ...               | ...                       | 34.46             |
| Meteorology                                                                  | 8.00                         | ...               | ...                       | 8.00              |
| Civil Supplies                                                               | 9.52                         | ...               | ...                       | 9.52              |
| General Financial and Trading Institutions                                   | ...                          | 44.85             | 5.00                      | 49.85             |
| Other General Economic Services                                              | 8,24.80                      | 14.99             | ...                       | 8,39.79           |
| <b>TOTAL C.9</b>                                                             | <b>11,50.99</b>              | <b>1,90.56</b>    | <b>5.00</b>               | <b>13,46.55</b>   |
| <b>TOTAL C. Economic Services</b>                                            | <b>2,16,74.19</b>            | <b>1,19,73.01</b> | <b>2,69.27</b>            | <b>3,39,16.47</b> |
| <b>D. Grants-in-Aid and Contributions</b>                                    |                              |                   |                           |                   |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 40,18.42                     | ...               | ...                       | 40,18.42          |
| <b>TOTAL D. Grants-in-Aid and Contributions</b>                              | <b>40,18.42</b>              | <b>...</b>        | <b>...</b>                | <b>40,18.42</b>   |
| <b>F Loans and Advances</b>                                                  |                              |                   |                           |                   |
| Loans to Government Servants etc.                                            | ...                          | ...               | 1.91                      | 1.91              |
| Miscellaneous Loans                                                          | ...                          | ...               | 15.91                     | 15.91             |
| <b>TOTAL F. Loans and Advances</b>                                           | <b>...</b>                   | <b>...</b>        | <b>17.82</b>              | <b>17.82</b>      |
| <b>E Public Debt</b>                                                         |                              |                   |                           |                   |
| Internal Debt of the State Government                                        | ...                          | 30,30.53          | ...                       | 30,30.53          |
| Loans and Advances from Central Government                                   | ...                          | 6,96.53           | ...                       | 6,96.53           |
| <b>TOTAL E. Public Debt</b>                                                  | <b>...</b>                   | <b>37,27.06</b>   | <b>...</b>                | <b>37,27.06</b>   |
| <b>Total Expenditure in Consolidated Fund<sup>1</sup> (A+B+C+D+E+F)</b>      | <b>7,62,93.26</b>            | <b>1,92,05.53</b> | <b>11,02.37</b>           | <b>9,66,01.16</b> |
|                                                                              |                              | <b>(&amp;)</b>    |                           |                   |

(1) Details are given in Statements No.12, 13, 15 and 16 in Volume II.

(&) Inclusive of expenditure (₹1,54,78.47 crore) on Capital Outlay.

**STATEMENT NO. 4 - STATEMENT OF EXPENDITURE: CONSOLIDATED FUND - contd.**

**B. EXPENDITURE BY NATURE**

| Object of Expenditure                                | 2012-13    |          |            | 2011-12  |          |            | 2010-11  |          |          |
|------------------------------------------------------|------------|----------|------------|----------|----------|------------|----------|----------|----------|
|                                                      | Revenue    | Capital  | Total      | Revenue  | Capital  | Total      | Revenue  | Capital  | Total    |
| (In crores of rupees)                                |            |          |            |          |          |            |          |          |          |
| (1)                                                  | (2)        | (3)      | (4)        | (5)      | (6)      | (7)        | (8)      | (9)      | (10)     |
| Debt Servicing <sup>(A)</sup>                        | 84,90.96   | 41,07.46 | 1,25,98.42 | 66,01.12 | 39,22.77 | 1,05,23.89 | 57,48.52 | 36,83.22 | 94,31.75 |
| Subsidies <sup>(A) (S)</sup>                         | 1,07,08.61 | ...      | 1,07,08.61 | 73,89.72 | ...      | 73,89.72   | 63,02.83 | ...      | 63,02.83 |
| Pension and Other Retirement Benefits <sup>(A)</sup> | 81,81.33   | ...      | 81,81.33   | 65,26.20 | ...      | 65,26.20   | 50,21.79 | ...      | 50,21.79 |
| Other Expenses <sup>(A)</sup>                        | 47,21.69   | 8,54.38  | 55,76.07   | 51,93.31 | 6,79.07  | 58,72.38   | 38,39.02 | 4,60.61  | 42,99.63 |
| Pay-Staff <sup>@</sup>                               | 43,37.87   | 13.38    | 43,51.25   | 24,33.67 | 8.74     | 24,42.41   | 25,05.61 | 9.15     | 25,14.76 |
| Grants-In-Aid                                        | 42,97.34   | ...      | 42,97.34   | 41,31.52 | ...      | 41,31.52   | 31,47.00 | ...      | 31,47.00 |
| Capital Expenses                                     | 35.23      | 41,22.01 | 41,57.24   | 35.49    | 49,83.87 | 50,19.36   | 31.66    | 36,30.96 | 36,62.62 |
| Lumpsum - Zilla Parishads                            | 31,19.79   | ...      | 31,19.79   | 19,26.69 | ...      | 19,26.69   | 3,78.63  | ...      | 3,78.63  |
| Special Component Plan                               | 10,82.10   | 12,92.72 | 23,74.82   | 18,44.73 | 11,52.20 | 29,96.93   | 15,32.62 | 5,96.52  | 21,29.14 |
| Financial Assistance / Relief                        | 22,61.75   | 1.08     | 22,62.83   | 11,77.36 | 0.60     | 11,77.96   | 39,57.73 | 0.78     | 39,58.51 |
| Special Development Plan                             | 5,54.62    | 16,10.01 | 21,64.63   | 5,26.69  | 15,90.43 | 21,17.12   | 3,42.98  | 10,43.24 | 13,86.22 |
| Major Works                                          | 4,53.66    | 14,81.98 | 19,35.64   | 3,45.39  | 16,12.42 | 19,57.81   | 2,70.29  | 15,06.65 | 17,76.94 |
| Improvements                                         | ...        | 18,44.88 | 18,44.88   | ...      | ...      | ...        | ...      | ...      | ...      |
| Maintenance Expenditure                              | 18,31.45   | 3.80     | 18,35.25   | 12,32.78 | 4.02     | 12,36.80   | 7,12.99  | 5.83     | 7,18.82  |
| Grants for creation of Capital Asset <sup>(A)</sup>  | 17,79.20   | ...      | 17,79.20   | 24,97.86 | ...      | 24,97.86   | ...      | ...      | ...      |
| Belgaum *                                            | 14,08.92   | ...      | 14,08.92   | 11,63.63 | ...      | 11,63.63   | 10,01.53 | ...      | 10,01.53 |
| Investment                                           | ...        | 13,92.23 | 13,92.23   | ...      | 16,00.50 | 16,00.50   | ...      | 23,97.09 | 23,97.09 |
| Construction                                         | 3.22       | 10,68.92 | 10,72.14   | 3.41     | 9,21.44  | 9,24.85    | 4.75     | 8,14.54  | 8,19.29  |
| Pay-Officers <sup>@</sup>                            | 10,25.31   | 2.03     | 10,27.34   | 7,98.09  | 1.19     | 7,99.28    | 6,14.32  | 1.42     | 6,15.74  |
| Roads                                                | 3,32.16    | 6,65.25  | 9,97.41    | 1,66.90  | 17,51.66 | 19,18.56   | 4,47.42  | 16,22.85 | 20,70.27 |
| Tribal Sub-Plan                                      | 4,70.73    | 4,94.01  | 9,64.74    | 7,54.08  | 4,79.95  | 12,34.03   | 6,98.27  | 2,58.45  | 9,56.72  |
| Deduct- SCP Pooled Upfront                           | 9,25.00    | ...      | 9,25.00    | ...      | ...      | ...        | ...      | ...      | ...      |
| Consolidated Salaries <sup>(A)</sup>                 | 9,07.02    | ...      | 9,07.02    | 6,46.75  | ...      | 6,46.75    | 15.46    | ...      | 15.46    |
| Dearness Allowance <sup>@</sup>                      | 8,49.81    | 1.98     | 8,51.79    | 21,10.45 | 6.69     | 21,17.14   | 16,21.91 | 5.58     | 16,27.49 |
| Tumkur *                                             | 8,51.60    | ...      | 8,51.60    | 7,29.89  | ...      | 7,29.89    | 6,88.96  | ...      | 6,88.96  |
| Loans to PSU's and Local Bodies                      | ...        | 8,25.73  | 8,25.73    | ...      | 7,74.29  | 7,74.29    | ...      | 7,75.53  | 7,75.53  |
| Gulbarga *                                           | 8,03.97    | ...      | 8,03.97    | 7,59.58  | ...      | 7,59.58    | 7,17.64  | ...      | 7,17.64  |
| Other Allowance <sup>@</sup>                         | 7,77.83    | 1.44     | 7,79.27    | 4,99.20  | 0.97     | 5,00.17    | 4,40.88  | 0.95     | 4,41.83  |
| Renewals                                             | ...        | 7,54.90  | 7,54.90    | ...      | ...      | ...        | ...      | ...      | ...      |
| Bangalore(Urban) *                                   | 7,03.26    | ...      | 7,03.26    | 6,94.15  | ...      | 6,94.15    | 5,51.01  | ...      | 5,51.01  |
| Mysore *                                             | 6,70.35    | ...      | 6,70.35    | 5,69.93  | ...      | 5,69.93    | 5,04.35  | ...      | 5,04.35  |

**STATEMENT NO. 4 - STATEMENT OF EXPENDITURE: CONSOLIDATED FUND – contd.**

**B. EXPENDITURE BY NATURE – contd.**

| Object of Expenditure            | 2012-13               |         |         | 2011-12 |          |          | 2010-11 |         |         |
|----------------------------------|-----------------------|---------|---------|---------|----------|----------|---------|---------|---------|
|                                  | Revenue               | Capital | Total   | Revenue | Capital  | Total    | Revenue | Capital | Total   |
|                                  | (In crores of rupees) |         |         |         |          |          |         |         |         |
| (1)                              | (2)                   | (3)     | (4)     | (5)     | (6)      | (7)      | (8)     | (9)     | (10)    |
| Bijapur *                        | 6,31.13               | ...     | 6,31.13 | 5,12.75 | ...      | 5,12.75  | 4,66.52 | ...     | 4,66.52 |
| General Expenses <sup>(A)</sup>  | 5,91.60               | 0.43    | 5,92.03 | 4,02.82 | 1.41     | 4,04.23  | 3,45.28 | 1.32    | 3,46.60 |
| Davangere *                      | 5,81.18               | ...     | 5,81.18 | 4,84.32 | ...      | 4,84.32  | 4,33.98 | ...     | 4,33.98 |
| Uttara Kannada *                 | 5,65.97               | ...     | 5,65.97 | 5,12.57 | ...      | 5,12.57  | 4,34.33 | ...     | 4,34.33 |
| Shimoga *                        | 5,65.64               | ...     | 5,65.64 | 4,58.59 | ...      | 4,58.59  | 4,39.97 | ...     | 4,39.97 |
| Bellary *                        | 5,61.96               | ...     | 5,61.96 | 4,58.05 | ...      | 4,58.05  | 4,20.98 | ...     | 4,20.98 |
| Hassan *                         | 5,61.87               | ...     | 5,61.87 | 5,22.22 | ...      | 5,22.22  | 4,95.53 | ...     | 4,95.53 |
| Chitradurga *                    | 5,48.91               | ...     | 5,48.91 | 4,56.63 | ...      | 4,56.63  | 4,20.80 | ...     | 4,20.80 |
| Bidar *                          | 5,20.05               | ...     | 5,20.05 | 4,68.39 | ...      | 4,68.39  | 4,43.86 | ...     | 4,43.86 |
| Mandya *                         | 5,11.93               | ...     | 5,11.93 | 4,50.49 | ...      | 4,50.49  | 4,26.30 | ...     | 4,26.30 |
| Bagalkot *                       | 4,91.02               | ...     | 4,91.02 | 4,16.00 | ...      | 4,16.00  | 3,77.16 | ...     | 3,77.16 |
| Raichur *                        | 4,84.09               | ...     | 4,84.09 | 4,11.25 | ...      | 4,11.25  | 3,60.82 | ...     | 3,60.82 |
| Haveri *                         | 4,74.75               | ...     | 4,74.75 | 3,99.58 | ...      | 3,99.58  | 3,65.95 | ...     | 3,65.95 |
| Dakshina Kannada *               | 4,61.55               | ...     | 4,61.55 | 3,70.29 | ...      | 3,70.29  | 3,45.75 | ...     | 3,45.75 |
| Kolar *                          | 4,48.93               | ...     | 4,48.93 | 3,72.97 | ...      | 3,72.97  | 3,40.85 | ...     | 3,40.85 |
| Dharwad *                        | 4,35.33               | ...     | 4,35.33 | 3,57.93 | ...      | 3,57.93  | 3,33.73 | ...     | 3,33.73 |
| Loans                            | ...                   | 4,26.86 | 4,26.86 | ...     | 10,81.27 | 10,81.27 | ...     | 9,42.85 | 9,42.85 |
| Chickkamagalore *                | 4,25.86               | ...     | 4,25.86 | 3,70.42 | ...      | 3,70.42  | 3,31.99 | ...     | 3,31.99 |
| Granta-In-Aid for Asset Creation | 3,91.47               | ...     | 3,91.47 | 27.17   | ...      | 27.17    | 7,57.16 | ...     | 7,57.16 |
| Deduct- TSP Pooled Upfront       | 3,75.00               | ...     | 3,75.00 | ...     | ...      | ...      | ...     | ...     | ...     |
| Koppal *                         | 3,62.70               | ...     | 3,62.70 | 3,03.68 | ...      | 3,03.68  | 2,87.81 | ...     | 2,87.81 |
| NABARD Works                     | 37.39                 | 3,24.68 | 3,62.07 | 47.20   | 7,00.65  | 7,47.85  | 23.52   | 7,19.91 | 7,43.43 |
| Chikkaballapur *                 | 3,56.40               | ...     | 3,56.40 | 3,19.03 | ...      | 3,19.03  | 2,95.42 | ...     | 2,95.42 |
| Gadag *                          | 3,17.66               | ...     | 3,17.66 | 2,70.33 | ...      | 2,70.33  | 2,42.32 | ...     | 2,42.32 |
| Yadgir *                         | 3,13.53               | ...     | 3,13.53 | 2,87.66 | ...      | 2,87.66  | 2,88.61 | ...     | 2,88.61 |
| Udupi *                          | 3,03.44               | ...     | 3,03.44 | 2,71.03 | ...      | 2,71.03  | 2,44.23 | ...     | 2,44.23 |
| Ramanagara *                     | 2,99.16               | ...     | 2,99.16 | 2,61.97 | ...      | 2,61.97  | 2,44.41 | ...     | 2,44.41 |
| Bangalore (Rural) *              | 2,84.35               | ...     | 2,84.35 | 2,36.56 | ...      | 2,36.56  | 2,17.75 | ...     | 2,17.75 |
| Chamaraja nagar *                | 2,82.99               | ...     | 2,82.99 | 2,30.91 | ...      | 2,30.91  | 2,29.84 | ...     | 2,29.84 |
| Subsidiary Expenses              | 2,42.35               | ...     | 2,42.35 | 1,99.17 | ...      | 1,99.17  | 2,17.57 | ...     | 2,17.57 |
| Modernisation                    | 2,25.09               | 9.99    | 2,35.08 | 1,56.41 | 7.94     | 1,64.35  | 1,32.26 | 4.97    | 1,37.23 |
| Transport Expenses               | 2,07.71               | ...     | 2,07.71 | 1,74.82 | ...      | 1,74.82  | 1,54.79 | ...     | 1,54.79 |
| Kodagu                           | 1,82.92               | ...     | 1,82.92 | 1,61.09 | ...      | 1,61.09  | 1,40.23 | ...     | 1,40.23 |
| Drugs and Chemicals              | 1,80.07               | ...     | 1,80.07 | 1,29.40 | ...      | 1,29.40  | 1,16.72 | ...     | 1,16.72 |

**STATEMENT NO. 4 - STATEMENT OF EXPENDITURE: CONSOLIDATED FUND - conclud.**

**B. EXPENDITURE BY NATURE – conclud.**

| Object of Expenditure                            | 2012-13           |                   |                   | 2011-12           |                   |                   | 2010-11           |                   |                   |
|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                                  | Revenue           | Capital           | Total             | Revenue           | Capital           | Total             | Revenue           | Capital           | Total             |
| (In crores of rupees)                            |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| (1)                                              | (2)               | (3)               | (4)               | (5)               | (6)               | (7)               | (8)               | (9)               | (10)              |
| Travel Expenses                                  | 1,70.52           | 0.12              | 1,70.64           | 1,33.84           | 0.15              | 1,33.99           | 1,21.83           | 0.25              | 1,22.08           |
| Scholarships and Incentives                      | 1,63.82           | ...               | 1,63.82           | 1,18.41           | ...               | 1,18.41           | 1,20.17           | ...               | 1,20.17           |
| Building Expenses                                | 1,45.53           | 0.02              | 1,45.55           | 1,18.89           | 0.02              | 1,18.91           | 1,04.39           | 0.03              | 1,04.42           |
| Contributions                                    | 1,22.44           | ...               | 1,22.44           | 21,62.37          | ...               | 21,62.37          | ...               | ...               | ...               |
| Materials and Supplies                           | 90.41             | 0.10              | 90.51             | 82.90             | 0.03              | 82.93             | 1,17.85           | 0.04              | 1,17.89           |
| Reimbursement of Medical Expenses <sup>(*)</sup> | 90.14             | 0.13              | 90.27             | 86.94             | 0.11              | 87.05             | 80.31             | 0.08              | 80.39             |
| Interim Relief                                   | 79.16             | 0.27              | 79.43             | 1,24.56           | 0.43              | 1,24.99           | ...               | ...               | ...               |
| Grants -in-Aid-General                           | 69.23             | ...               | 69.23             | ...               | ...               | ...               | ...               | ...               | ...               |
| Machinery and Equipment                          | 44.40             | 13.94             | 58.34             | 32.92             | 8.83              | 41.75             | 41.88             | 19.96             | 61.84             |
| Diet Expenses                                    | 35.87             | ...               | 35.87             | 28.86             | ...               | 28.86             | 30.23             | ...               | 30.23             |
| Land and Buildings                               | 23.12             | 0.65              | 23.77             | 30.13             | 2.50              | 32.63             | 21.36             | 2.13              | 23.49             |
| Medical Allowance <sup>(*)</sup>                 | 22.72             | 0.06              | 22.78             | 14.79             | 0.04              | 14.83             | 18.17             | 0.06              | 18.23             |
| Inter Account Transfers                          | 4,33.84           | (-) 7,72.35       | (-) 3,38.51       | 8,90.01           | (-) 6,59.65       | 2,30.36           | 10,74.06          | (-) 5,34.93       | 5,39.13           |
| Loans to Co-operative Societies                  | ...               | ...               | ...               | ...               | ...               | ...               | ...               | 24.83             | 24.83             |
| Others                                           | (-) 6.72          | 17.29             | 10.57             | 29.86             | 15.27             | 45.13             | 17.60             | 8.55              | 26.15             |
| Recoveries                                       | ...               | (-) 2,52.48       | (-) 2,52.48       | ...               | (-) 8.73          | (-) 8.73          | ...               | (-) 98.69         | (-) 98.69         |
| <b>Total</b>                                     | <b>7,62,93.26</b> | <b>2,03,07.90</b> | <b>9,66,01.16</b> | <b>6,51,15.07</b> | <b>2,06,41.08</b> | <b>8,57,56.15</b> | <b>5,40,33.84</b> | <b>1,79,00.23</b> | <b>7,19,34.07</b> |

(@) Components of Salaries. See Appendix 2 in Volume II of Finance Accounts.

(\*) The amounts shown against these represent the grants released to the Panchayat Raj Institutions (Zilla Panchayat, Taluk Panchayat and Gram Panchayat) in those districts. See Statement 8 in Volume II of Finance Accounts.

(A) Includes amounts released to Urban Local Bodies under 001-Salary (₹8,85.57 crore), 132-Grants for creation of Capital Asset (₹17,79.20 crore), 200-Maintenance (₹4,64.17 crore), 240-Debt Servicing (₹3,67.15 crore) and 106-Subsidy (₹7.76 crore) 101-Grant-in-Aid (₹2,88.43 crore), 251-Pension and Other Retirement Benefits (₹24.83 crore), 059-Other Expenses (₹30.34 crore), 051-General Expenses (₹7.33 crore).

(#) Inclusive of Capital expenditure (₹1,54,78.47 crore), Repayment of Public Debt (₹37,27.06 crore) and Disbursement of Loans and Advances (₹11,02.37 crore).

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NOTES TO ACCOUNTS

NOTES TO ACCOUNTS

(1) Summary of Significant Accounting Policies:

(i) Entity and Accounting Period: These accounts present the transactions of the Government of Karnataka for the period 1 April 2012 to 31 March 2013. The accounts of receipts and expenditure of the Government of Karnataka have been compiled based on the initial accounts rendered by the District Treasuries, Public Works and Forest Divisions and advices of the Reserve Bank of India. Despite delay in rendition of monthly civil accounts by treasuries on various occasions leading to exclusions of their accounts in the concerned months, it was ensured that no account is excluded in preparation of the Finance Accounts of the Government of Karnataka for the year 2012-13.

(ii) Basis of Accounting: With the exception of some periodical adjustments and book adjustments (Annexure-A), the accounts represent the actual cash receipt and disbursements during the account period. Assets, Government investments etc., are shown at historical cost. Physical assets are not depreciated or amortized.

Retirement benefits disbursed during the account period have been reflected in the accounts. The State Government has not made any Actuarial assessment of the liabilities towards future payments of retirement benefits.

(iii) Currency in which Accounts are kept: The accounts of Government of Karnataka are maintained in Indian Rupees.

(iv) Form of Accounts: Under Article 150 of the Constitution of India, the Accounts of the Union and 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

NOTES TO ACCOUNTS – contd.

as expenditure incurred with the object of increasing concrete assets of a material and permanent character or of reducing permanent liabilities. Expenditure on Grants-in-Aid is recorded as Revenue Expenditure in the books of the grantor and as Revenue Receipt in the books of the recipient. Further, as per the Indian Government Accounting Standards (IGAS) 2, expenditure relating to Grants-in-Aid is to be classified as Revenue expenditure regardless of end utilisation.

2. Quality of Accounts:

(i) Booking under Minor Head 800- Other Receipts and Other Expenditure:

Minor Heads 800-Other Expenditure / Other Receipts are to be operated either due to non-availability of the specific head of account or due to incorrect identification of expenditure under the available heads of account at the budget stage. Routine operation of minor head 800 is to be discouraged, since it renders the accounts opaque. An amount of ₹2,20,64.20 crore, constituting 28.16 *per cent* of the total receipts (₹7,83,66.87 crore) recorded under 55 Major Heads, has been classified under Minor Head '800-Other Receipts' below the respective Major Heads. Similarly, an amount of ₹2,83,35.98 crore, constituting 30.51 *per cent* of the total expenditure (₹9,28,74.10 crore), under 38 Revenue, Capital and Loan expenditure Major Heads was classified under the Minor Head '800-Other Expenditure' under the respective Major Heads. Instances where a substantial proportion (50 *per cent* or more) of the receipts and expenditure are classified under the Minor Head '800-Other receipts / expenditure' are listed in Annexure-B.

The Finance Department of Government of Karnataka has constituted a Committee comprising representatives of the State Government, Office of the Principal Accountant General (G&SSA), Karnataka and Principal Accountant General (A&E), Karnataka to scrutinise the existing classification in accordance with the List of Major and Minor Heads (LMMH). The Committee had identified and shifted the provision under the minor head 800-Other Expenditure in 48 cases under 25 Major Heads (20 Revenue Major Heads, 4 Capital Major Heads and 1 Loan Major Head) to the appropriate minor heads in budget for 2012-13.

NOTES TO ACCOUNTS – contd.

(ii) Reconciliation of Receipts and Expenditure:

To exercise effective budgetary control over expenditure and to ensure accuracy in accounts, all Controlling Officers are required to reconcile every month, the Receipts and Expenditure recorded in their books with the figures accounted for by the Principal Accountant General (A&E). Reconciliation of receipts has been completed for a value of ₹7,37,22.41 crore (94.26 *per cent* of total receipts of ₹7,82,09.26 crore). Reconciliation of expenditure has been completed for a value of ₹5,33,28.59 crore (58.11 *per cent* of total expenditure of ₹9,17,71.73 crore). Non-reconciliation of accounts has an impact on the assurance on the completeness and correctness of the receipts and expenditure figures depicted in the accounts.

(iii) Unadjusted Abstract Contingency (AC) Bills:

Under Rule 36 of the Government of Karnataka Manual of Contingent Expenditure 1958, Controlling and Disbursing Officers are authorized to draw sums in the nature of temporary advances, on AC Bills, by debiting Service Heads. These AC bills are required to be finally settled with the submission of Non-Detailed Contingent Bill (NDC) directly to the Principal Accountant General (A&E). Non-submission of NDC bills render the expenditure under AC bills opaque. Details of AC bills outstanding as on 31 March 2013 are given below:

(₹ in crore)

Year	Abstract Contingent Bills drawn		Non-Detailed Contingent Bills rendered		Outstanding Abstract Contingent Bills	
	No. of bills	Amount	No. of bills	Amount	No. of bills	Amount
Upto 2010-11	38,459	3,27.80	34,026	2,88.84	4,433	38.96
2011-12	8,019	97.44	6,094	69.45	1,925	27.99
2012-13	6,356	76.98	2,925	21.89	3,431	55.09
TOTAL	52,834	5,02.22	43,045	3,80.18	9,789	1,22.04

Out of ₹76.98 crore drawn against AC Bills in 2012-13, AC bills amounting to ₹44.90 crore were drawn in March 2013 alone, out of which ₹2.71 crore was drawn on the last day of the financial year.

NOTES TO ACCOUNTS - contd.

(iv) Transfer of Funds to Personal Deposit (PD) accounts:

The purpose of PD accounts is to enable Drawing and Disbursing Officers (DDOs) to incur expenditure pertaining to a scheme, for which funds are placed at their disposal, by transfer from the Consolidated Fund of the State. Administrators are required to close these accounts on the last working day of the year by crediting the unspent balances to the Consolidated Fund. During 2012-13, an amount of ₹8,71.16 crore was transferred to PD accounts. Under the rules, the Administrators of PD accounts are required to reconcile the balances of these accounts with the treasury officers (where the detailed accounts are maintained by the treasuries) and with the Principal Accountant General (A&E) (where the detailed accounts are maintained by the Principal Accountant General). Information on reconciliation of figures by the Administrators with the treasuries is not available, but none of the Administrators of the 55 PD accounts have reconciled their accounts with the Principal Accountant General. Details of PD accounts are given below:

PD accounts existing at the start of the year		PD accounts opened during the year		PD accounts closed at the end of the year		PD accounts existing at the close of the year	
Number	Amount (₹ in crore)	Number	Amount (₹ in crore)	Number	Amount (₹ in crore)	Number	Amount (₹ in crore)
53	14,78.25	2	1.41	...	...	55	20,86.18

Under the rules, the State Government is required to close all PD accounts remaining inoperative for more than three years. As on 31 March 2013, 25 PD Accounts with an outstanding balance of ₹70.55 crore were inoperative for more than three years. Details are given below:

(₹ in crore)

Particulars	Personal Deposit Accounts			
	Credit		Debit *	
	No. of Accounts	Amount	No. of Accounts	Amount
Operative PD Accounts	13	20,63.14	17	47.51
Inoperative PD Accounts	20	72.02	5	1.47

* Adverse balances (i.e., Debit Balances) at the detailed head level amounting to ₹48.98 crore in 22 PD accounts distort the net balance against PD accounts depicted at Minor Head level in the Finance Accounts. Such adverse balances are to be reconciled by the departmental officers.

NOTES TO ACCOUNTS – contd.

(v) Utilization Certificates (UCs) for Grants-in-Aid:

The State Government, while sanctioning grants to various bodies, may stipulate that the UCs for the grants released are to be forwarded to Principal Accountant General (A&E), who will watch utilization of these grants. UCs outstanding beyond a specified period indicates absence of assurance on utilisation of grants for intended purposes. The status of outstanding UCs is mentioned below:

(₹ in crore)

Year3	Number of Utilization Certificates awaited	Amount
Upto 2010-11	59	35.93
2011-12	56	1,28.16
2012-13 [@]	92	4,51.39
Total	207	6,15.48

[@] UCs in respect of grants disbursed during 2012-13 become due only during 2013-14 and onwards.

(vi) Cash Balance with the Reserve Bank of India (RBI):

There is a net difference of ₹24.01 crore (Cr) as on 31st March 2013 between the cash balance with the RBI as worked out by the Principal Accountant General (A&E), and as reported by the RBI. The net difference is mainly due to non reconciliation of figures reported by the Agency Banks. Following subsequent reconciliation, the net difference as on June 2013 was ₹24.19 crore (Cr).

(vii) Operation of unauthorized heads :

Under the powers relating to the form of accounts vested with the President of India under Article 150 of the Constitution, the Controller General of Accounts (CGA) issues correction slips to the List of Major and Minor Heads (LMMH) from time to time. The State Government, however, has not incorporated the correction slips issued by the CGA in respect of fifteen Minor Heads below six Sub Major Heads, as a result of which, the expenditure relating to these Minor Heads under six Revenue Major Heads and six Minor Heads below one Sub Major Head under one Capital Major Head during 2012-13 remained undefined.

NOTES TO ACCOUNTS – contd.

Further, the State Government has not incorporated the correction slip ('Minor Head 117-Defined Contribution Pension Scheme for Government Employees' under Major Head '8342-Other Deposits') prescribed by the CGA for all contributions and interest thereon under the New Pension Scheme, as a result of which, all such amounts continue to be wrongly accounted for under 'Minor Head 120-Miscellaneous Deposits'.

(3) Other Items:

(i) Liabilities on Retirement Benefits:

The expenditure on 'Pension and Other Retirement Benefits' during the year to State Government employees who were recruited on or before 31 March 2006 was ₹72,27.44 crore (9.47 per cent of total revenue expenditure). State Government employees recruited on or after 1 April 2006 are covered under the New Pension Scheme (NPS), a defined contributory pension scheme, which commenced from October 2010. Under the Scheme, the employee contributes 10 per cent of his basic pay and dearness allowance, which is matched by the State Government, and the entire amount, is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

Recoveries towards current contribution and backlog contribution under New Pension Scheme are not effected in respect of employees who are not covered under the treasury payment system (e.g., those on deputations to Public Sector Undertakings, Local Bodies etc.). During the year 2012-13, against the employees' contribution of ₹3,19.63 crore, the State Government contributed ₹1,13.81 crore, resulting in a shortfall of ₹2,05.82 crore, whereby, the State Government's Revenue Expenditure was understated, and the Revenue Surplus overstated to this extent.

Out of the total contribution of ₹8,96.84 crore as on 31 March 2013, the State Government transferred ₹8,95.17 crore to the NSDL, a shortfall of ₹1.67 crore. The shortfall for the year 2012-13 was ₹0.43 crore.

NOTES TO ACCOUNTS – contd.

(ii) Loans and Advances:

Information in respect of 'Overdue Principal and Interest' contained in Statement 7 is incomplete, since only 22 out of 842 institutions in respect of whom the detailed accounts are maintained by the Heads of the Departments/Chief Controlling Officers, have furnished the required information (details are given in the second part of Section 3 under Statement 7).

Under the Indian Government Accounting Standards (IGAS) 3, the loans and advances of the State are required to be serviced by payment of interest, and all the loans are to be sanctioned with specific terms and conditions governing such loans. Out of the 58 loans for ₹12,69.73 crore sanctioned by the State Government in 2012-13, loans valued at ₹5,50.80 crore were sanctioned without specifying any terms and conditions. Details are available as additional disclosures under Statement 16.

The Principal Accountant General (A&E) has informed the State Government that 319 loans carry adverse balances amounting to ₹11,86.07 crore due to misclassification of repayments and poor reconciliation by the concerned Chief Controlling Officers.

(iii) Guarantees:

Guarantees reported in the Statement 9 are based on information furnished by the State Government and as per the format prescribed in Indian Government Accounting Standards (IGAS) 1. Under the Karnataka Ceiling on Government Guarantees Act, 1999, the total outstanding Government guarantees as on the 1 April of any year shall not exceed 80 *per cent* of the State's Revenue Receipts of the second preceding year. As on 1 April 2012, the total outstanding guarantees amounted to ₹65,15.20 crore (Principal: ₹63,92.80 crore and Interest: ₹1,22.40 crore), which constituted 11.19 *per cent* of the total revenues (₹5,82,06.23 crore) for 2010-11, which was within the limits prescribed in the Act.

The Act also stipulates receipt of Guarantee Commission at a minimum of one *per cent* on the amount of guarantees outstanding in the preceding year. At the beginning of 2012-13, the Guarantee Commission receivable was ₹3,60.35 crore against which,

NOTES TO ACCOUNTS – contd.

₹1,48.93 crore was received, leading to a shortfall of ₹2,11.42 crore. The Karnataka Ceiling on Government Guarantee Act, 1999 does not provide for waiver of Guarantee Commission. Instead, during 2012-13, the State Government adjusted Guarantee Commission of ₹1,27.16 crore as subsidy to Electricity Supply Companies (₹3.11 crore) and Krishna Bhagya Jala Nigam (₹1,01.50 crore); and as investment in equity in various Public Sector Undertakings (₹22.55 crore).

(iv) Reserve Funds:

Details of book adjustments carried out by the Principal Accountant General (A&E) in relation to the contribution of the State Government to various Reserve / Deposit Funds and their utilization, are indicated in Annexure-A. Detailed information on reserve funds and investments from earmarked funds are available in statement 18 and 19 respectively. Out of 44 Reserve Funds, 9 funds are active and 33 have been dormant for over 30 years. In addition, the Principal Accountant General (A&E) has requested the State Government to review the necessity to continue two reserve funds, viz., (i) The State Renewal Fund which has not recorded any transaction under it since 1999-2000, and (ii) The Guarantee Reserve Fund which needs to be replaced by Guarantee Redemption Fund in the light of the recommendation of the Twelfth Finance Commission.

Out of total outstanding balance of ₹1,57,50.88 crore lying in various reserve funds as on 31 March 2013, the State Government invested ₹35,67.16 crore (22.65 per cent). The status of the major Reserve Funds is given below:

(a) Consolidated Sinking Fund:

In terms of the recommendations of the Twelfth Finance Commission, the State Government constituted a Consolidated Sinking Fund (CSF) in 2012-13 for the amortization of all loans, and transferred ₹10,00.00 crore towards its corpus. The Fund is administered by the Reserve Bank of India which has invested the corpus in Government of India Securities.

NOTES TO ACCOUNTS – contd.

(b) Guarantee Reserve Fund:

During 1999-2000, the State Government set up a 'Guarantee Reserve Fund' in the Public Account with a corpus of ₹1.00 crore. There has been no transaction under this Fund. The State Government has not constituted a Guarantee Redemption Fund (GRF) in terms of the recommendations of the Twelfth Finance Commission.

(c) State Disaster Response Fund (SDRF):

Government of India replaced the existing Calamity Relief Fund in 2010-11 with the State Disaster Response Fund (SDRF). In terms of the guidelines of the Fund, the Central and State Governments are required to contribute to the Fund in the proportion of 75:25. As of 1 April 2012, there was ₹73.47 crore lying in the Fund. Following Government of India's release of ₹1,37.10 crore in 2012-13, the State Government contributed ₹40.36 crore as its share and released the entire ₹1,77.46 crore to the Fund during 2012-13. In addition, an amount of ₹6,79.54 crore towards NDRF received from the Government of India was also transferred to the Fund. An amount of ₹9,27.23 crore from the Fund balance was set off against expenditure initially incurred under Major Head 2245-Relief on account of Natural Calamities, leaving a balance ₹3.24 crore in the Fund as of 31 March 2013.

(d) State Urban Transport Fund:

In 2010, the Government of Karnataka set up a 'State Urban Transport Fund' (SUTF) under the category of 'deposit funds bearing interest', to fund urban transport. The corpus of the Fund comprised of ₹10.00 crore from State Finance Commission Grants and ₹10.00 crore from 'Cess on Motor Vehicle Tax'. As on 31 March 2013, the balance in the Fund was ₹17.36 crore. In 2012, the State Government set up another 'State Urban Transport Fund' under the category, 'Reserve Funds-not bearing interest', with funding from three sources i.e., Budgetary Grant, Cess on Motor Vehicle Taxes (*One per cent*) and Cess on Property Tax. During the current financial year, the Fund was credited with ₹44.94 crore from Cess on Motor Vehicle Tax and an expenditure of ₹29.99 crore was met out of this Reserve Fund leaving a balance of ₹27.45 crore as on 31 March 2013.

NOTES TO ACCOUNTS – contd.

(e) Other Funds:

During 2012-13, due to non-availability of budget provisions, contributions/ transfer from the Consolidated Fund to the respective Reserve Funds under Public Account remained un-adjusted in case of two reserve funds, viz., (i) Financial Assistance of ₹2.63 crore received from the Government of India towards corpus fund for setting up of the Consumer Welfare Fund, (ii) ₹26.63 crore towards Market Fees and License Fee realized towards the Karnataka Silk Worm Cocoon and Silk Yarn Development and Price Stabilization Fund and (iii) The expenditure of ₹7.40 crore incurred on Sericulture Development schemes. The non-utilisation of Central assistance towards the Consumer Welfare Fund has resulted in overstatement of Revenue Surplus by ₹2.63 crore.

(v) Suspense Heads:

The Finance Accounts reflect the net balances under Suspense Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. The position of gross figures under some of the significant suspense heads (under Major Head 8658) to the end of last three years is indicated below:

(₹ in crore)

Name of Minor Head	2010-11		2011-12		2012-13	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101 - Pay and Accounts Office Suspense	60.49	0.05	71.14	2.45	68.91	1.41
Net	Dr. 60.44		Dr.68.69		Dr.67.50	
102 - Suspense Account (Civil)	25.24	6.86	24.51	6.71	23.76	8.93
Net	Dr.18.38		Dr.17.80		Dr.14.83	
110 - R B Suspense – Central Accounts Office	59.24	99.82	1,40.20	1,82.48	20.30	60.22
Net	Cr. 40.58		Cr.42.28		Cr.39.92	

(vi) Direct release of States share of Centrally Sponsored Schemes and State Plan Schemes to the State Implementing Agencies: The State Government provides funds to State / District level autonomous bodies and authorities, societies, non-governmental organizations, etc., for implementation of Centrally Sponsored Schemes (State share) and

NOTES TO ACCOUNTS – contd.

State Schemes. Detailed information on Plan schemes is furnished in Appendix 6 and 7. Since the funds are generally not being spent fully by the implementing agencies in the same financial year, there remain unspent balances in the bank accounts of these implementing agencies. Since the amounts released to some implementing agencies were kept in nationalised / private banks outside the Government accounts, the aggregate amount of the unspent balances and the interest, if any, accrued on the balances of these accounts is not readily ascertainable.

(vii) Contingency Fund: The corpus of the Fund is ₹ 80 crore. There was no unrecouped amount against the Fund at the end of the financial year.

(viii) Unencashed Cheques: As on 31 March 2013, cheques amounting to ₹68,19.56 crore issued by the State Government remained unencashed.

(ix) Adverse Balances appearing in Finance Accounts:

Statement 6 depicts details of State Government borrowings from various Financial Institutions. As on 31 March 2013, the accounts show adverse balances amounting to ₹1,44.88 crore, of which ₹26.14 crore pertains to non-reconciliation of amount of Central Government loans written off in terms of the recommendations of the Thirteenth Finance Commission and ₹1,18.74 crore pertains to the direct release of NCDC loans to entities without routing through the Consolidated Fund while the repayments of the Principal amounts were from Government account. Details of adverse balances arising upto Minor Head level are given in Annexure-C.

(x) Incorporation of additional statements/ information recommended by the Twelfth Finance Commission:

All the information required by the Twelfth Finance Commission has been included in the form of Appendices to the Finance Accounts of 2012-13, except for the statement on maintenance expenditure segregating the salary and wage component (Appendix 13) for which, the State Government has not prescribed the required object heads.

NOTES TO ACCOUNTS – contd.

(xi) Compliance with the Karnataka Fiscal Responsibility Act (KFRA), 2002:

The Fiscal Responsibility Act, 2002, was amended in 2011 to incorporate the recommendations of the Thirteenth Finance Commission to fix a new set of ceilings relating to Fiscal Deficit and Outstanding Debt as a percentage of Gross State Domestic Product (GSDP). In terms of the amended Act, the State Government has made additional disclosures which are reflected as separate statements annexed to the Medium Term Fiscal Plan 2013-17.

Details of targets fixed by the State Government, and achievements as per the accounts are given below:

Sl. No.	Targets	Achievements during 2012-13
1.	Reduce Revenue Deficit by an amount equivalent to at least NIL percentage point of GSDP in each financial year, beginning from the 31 st day of March 2006.	The State Government achieved Revenue Surplus from the year 2004-05 onwards. The Revenue Surplus as per the accounts of 2012-13 stood at ₹18,82.96 crore.
2.	Reduce Fiscal Deficit by an amount equivalent to at least 3.44 percentage point of Gross State Domestic Product in each financial year beginning from 2011-12, so as to bring it down to not more than three <i>per cent</i> during 2012-13: subject to the Fiscal Deficit limits fixed by the Government of India from time to time.	In terms of the accounts, the State's Fiscal Deficit of ₹1,45,07.23 crore is 2.76 <i>per cent</i> of GSDP.
3.	For the year 2012-13, Outstanding Liabilities not to exceed 25.7 <i>per cent</i> of GSDP, as prescribed by the Government of India in pursuance of the recommendations of Thirteenth Finance Commission .	Outstanding Liability as per the accounts is 22.22 <i>per cent</i> of GSDP.
4.	Limit the amount of annual incremental risk weighted Guarantees to 80 <i>per cent</i> of the Total Revenue Receipts (TRR) of the second preceding year.	Outstanding Guarantees stood at ₹65,64.95 crore at the end of 2012-13 constituting 11.28 <i>per cent</i> of the revenue receipts of the previous year.

Note: (1) GSDP figure at current prices: ₹52,54,44 crore as per the figures communicated by Ministry of Finance, Government of India and accepted by the State Government (2) Total Revenue Receipts (TRR) : ₹5,82,06.23 crore (2010-11)

NOTES TO ACCOUNTS – contd.

(xii) Impact of incorrect booking on revenue surplus:

The impact on revenue surplus of the State Government consequent to the budgeting and booking under incorrect revenue expenditure and receipts heads (details given in preceding paragraphs) is given below:

Paragraph no.	Item	Impact on revenue surplus	
		Overstatement	Understatement
3 (i)	Short Contribution by Government towards NPS	₹205.82 crore	...
3(iv) (e)	Non-transfer of Central assistance to Reserve Funds	₹2.63 crore	...

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments:

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
1	Adjustment of Grants-in-Aid from Central Road Fund	3054-80-797-0-02-261[Transfer of Grants from Central Road Fund]	8449-00-103-0-00-000 [Subvention from Central Road Fund]	1,38.29	Adjustment relating to Central Road Fund
		5054-80-902-0-01 [Capital Outlay on Roads and Bridges – amount met from Central Road Fund]	8449-00-103-0-00-000 [Subvention from Central Road Fund]	1,38.29	Expenditure under 5054 to the extent of Grant-in-Aid from CRF transferred to 8449
2	Adjustment of Govt. dues against the amount of Rural Energy Subsidy etc. dues to Karnataka Power Corporation / Karnataka Power Transmission Corporation Ltd.	2801-80-101-1-04-106 [Subsidy due to Karnataka Power Transmission Corporation Limited]	6801-00-190-1-01-394 [Karnataka Power Transmission Corporation Limited]	13.14	Tariff Subsidy to Electricity Supply Companies for financial year 2012 -13 and other cash support to Karnataka Power Transmission Corporation Limited. - Adjustment of dues from KPTCL, Electric Supply Companies & KPCL to Government of Karnataka
			6801-00-190-1-02-394 [Prime Minister Gramodaya Yojane - Rural Electrification]	1.10	
			6801-00-190-2-01-394 [Energisation of Irrigation works]	1.19	
			0801-01-201-0-01-394 [Royalty etc. recovered from KPCL]	85.24	
			6801-00-205-1-02 (Loans for Other Schemes Distribution & Automation)	0.50	
			0043-00-101-0-01-000 [Taxes on Consumption and sale of electricity-Tax Collections]	7,21.63	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments (contd.):

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
2	Adjustment of Govt. dues against the amount of Rural Energy Subsidy etc. dues to Karnataka Power Corporation / Karnataka Power Transmission Corporation Ltd.		0049-04-190-0-01-000 [Interest on loans to Karnataka Power Transmission Corporation Limited]	18.08	
			0075-00-108-0-01-000 [Guarantee Fees]	3.11	
3	Urban Transport	2217-80-797 [Transfer to Reserve Fund and Deposit Account]	8229-00-200-0-33 [State Urban Transport Fund]	44.94	Transfer of cess amount collected on Motor Vehicle Tax and contribution from General Revenues to SUTF and expenditure met there from
		4217-60-902-0-03 [Amount met from SUTF]		29.99	
4	Police Force lent to Forest Department.	2055-00-109-1-01-261 [Police Establishment in existing Districts - Inter account transfers]	2406-01-001-2-01-261 [Forest and Wild Life – Executive and General Establishment]	0.18	Expenditure initially incurred under Police Department transferred to Forest Department Head
5	Karnataka Forest Development Fund	2406-01-797-0-01-261 [Transfer of Forest Dev. Tax to Karnataka Forest Development Fund]	8229-00-200-0-04-000 [Karnataka Forest Development Fund]	8,94.03	Transfer of Forest Development Tax collected and initially accounted under Major Head 0045 to Major Head '8229 - Karnataka Forest Development Fund'

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments (contd):

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
		2406-01-902-0-00-261 [Amount met from Karnataka Forest Development Fund]	8229-00-200-0-04-000 [Karnataka Forest Development Fund]	1,84.20	Expenditure initially incurred under Major Head 2406 has been transferred to Major Head '8229 – Karnataka Forest Development Fund'
6	Forest Department Protected Area Management Fund	2406-02-797-0-01-261 [Transfer of Receipts from Sanctuaries to Protected Area Management Fund]	8229-00-200-0-29-000 [Protected Area Management Fund]	3.35	Transfer of Receipts from Sanctuaries Major Head 0406 to Protected Area Management Fund
		2406-02-902-0-00-261 [Amount met from Protected Area Management]	8229-00-200-0-29-000 [Protected Area Management Fund]	3.62	Expenditure initially incurred under Major Head 2406 has been transferred to Major Head '8229 – Protected Area Management Fund'
7	Forestry and Wild Life	2406-01-797-0-04-261	8229-00-200-0-34-000	22.17	Transfer of Afforestation receipts to Afforestation Fund
		2406-01-902-0-03-261	8229-00-200-0-34-000	3.30	Expenditure met from Afforestation Fund for compensating environmental losses
8	Other General Services Infrastructure Initiative Fund (IIF)	3475-00-797-0-01-261 [Transfer of cess to Infrastructure Initiative Fund]	8229-00-200-0-19-000 [Infrastructure Initiative Fund]	4,09.46	Adjustment of Infrastructure cess to Fund Head and the expenditure met there-from

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments (contd):

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
8	Other General Services Infrastructure Initiative Fund (IIF)	5465-01-902-0-00 [Deduct-Amount met from Infrastructure Initiative Fund]	8229-00-200-0-62 Development and Welfare funds Infrastructure Initiative Fund	4,09.46	
9	Bangalore Metro Rail Corporation Ltd., Fund (BMRCL)	3475-00-797-0-01-261 [Transfer of cess to Infrastructure Initiative Fund]	8229-00-200-0-32-000 [Bangalore Metro Rail Corporation Ltd. Fund]	2,01.14	Adjustment of Infrastructure cess to BMRCL Fund Head and the expenditure met there-from
		6217-60-902-0-00 [Amount met from BMRCL Fund]	8229-00-200-0-61 BMRCL Fund	1,95.72	
10	Chief Minister's Rural Road Development Fund (CMRRD)	3475-00-797-0-01-261 [Transfer of cess to Infrastructure Initiative Fund]	8229-00-200-0-31-000 [Chief Minister's Rural Road Development Fund]	1,07.76	Adjustment of Infrastructure cess to CMRRD Fund Head and the expenditure met there-from
		3054-80-902-0-00 [Expenditure met from CM RRD Fund]	8229-00-200-0-31 CM's RRD Fund	1,07.76	
11	Sinking Fund	8222-01-101-0-02 [Consolidated Sinking Fund - Investment Account]	2048-00-101-4-01 [Contribution to Consolidated Sinking Fund]	10,00.00	As per recommendation of 12 th Finance Commission, Consolidated Sinking Fund Corpus created to invest in dated Govt. of India Securities
		8235-00-200-0-05 [Fiscal Management Fund]	2048-00-902-0-01 [Expenditure met from Fiscal Management Fund]	10,00.00	
12	Civil Supplies	3456-00-797-0-04 [Transfer of Fee and penalties to Consumer Welfare fund]	8229-00-123-0-00 [Consumer Welfare Fund]	1.09	Receipts collected as Fee/Penalties transferred to Fund Expenditure on Consumer Welfare Awareness Programme met from Fund Account
		3456-00-902-0-01 [Expenditure met from Consumer Welfare fund]	8229-00-123-0-00 [Consumer Welfare Fund]	0.49	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments (contd):

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
13	State Disaster Response Fund	2245-05-101-0-03-261 [Relief on account of Natural Calamities – Central share to State Disaster Response Fund]	8121-00-122-1-00- [State Disaster Response Fund of Karnataka]	1,33.10	Central share of SDRF (₹133.10 crore) and State share of SDRF (₹44.36 crore) and NDRF (₹679.54 crore) has been transferred to '8121- State Disaster Response Fund of Karnataka' by debiting '2245- State Disaster Response Fund'
		2245-05-101-0-04-261 [State Share to State Disaster Response Fund]	8121-00-122-1-00- [State Disaster Response Fund]	44.36	
		2245-05-101-0-05-261 [National Disaster Response Fund]	8121-00-122-1-00- [State Disaster Response Fund]	6,79.54	
		2245-05-901-0-03-261 [Amount met from State Disaster Response Fund – Inter Account Transfers]	8121-00-122-1-00 [State Disaster Response Fund of Karnataka]	1,77.46	
14	Adjustment of Travel concession against MVT dues	2011-02-800-0-03-041 [Travel concession to Ex Members of Legislative Assembly]	0041-00-102 [Taxes on Vehicles and Service Tax]	0.11	Motor Vehicles Tax due to Govt. by State Transport Corporations adjusted towards free bus passes provided to Ex-MLAs & Ex – MLCs
		2011-02-800-0-04-041 [Travel Concession to Ex Members of Legislative Council]		0.04	
15	Adjustment of Interest on Fund Balance – Karnataka Govt. Insurance Department	2049 [Interest Payments] Group Insurance Savings Scheme	8011 [Insurance and Pension Funds]	3.03 1,23.39	Adjustment of amount of interest on Group Insurance and Savings Schemes
16	Adjustment of interest on K.S.L.I (O.B)	2049-03-108-1-01 [State Govt. Insurance Fund]	8011-00-105-1-01-000 [Subscriptions to Karnataka State Life Insurance Fund (Official Branch)]	4,65.28	Adjustment of amount of interest accumulated on K.S.L.I (O.B, Motor Insurance, H.S.L.I and F.B.F)

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

A – Periodical Adjustments (contd):

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
16	Motor Insurance	2049-03-108-1-02 [Motor Insurance Fund]	8011-00-105-2-00 [Motor Insurance Fund]	14.13	
	H.S.L.I	2049-03-108-1-03 [Hyderabad State Life Insurance Fund]	8011-00-105-3-00 [Andhra Pradesh Life Insurance Fund]	0.52	
	F.B.F	2049-03-108-2-00 [Govt. Employees Family Benefit Fund]	8011-00-102-0-02 [Karnataka Govt. Employees Family Benefit Fund]	9.00	
17	Expenditure met from Karnataka Government Insurance Fund	2235-60-902-0-00-261 [Social Security and Welfare – amount met from Karnataka State Government Insurance Fund]	8011-00-105-1-01 [Karnataka State Life Insurance Fund]	23.24	The recurring cost of the management of the Fund is initially debited under 2235 and eventually transferred to 8011
18	Industries – Departmentally managed Govt. Commercial Undertakings - Capital invested	2852-08-202-1-01-243 [Consumer Industries Textiles - Govt. Silk Filature - Kollegal]	0049-04-103-0-02-000 [Govt. Silk Filature - Kollegal]	0.08	Adjustment of Interest on Capital invested in Govt. Commercial Undertakings by Government
		2852-08-202-2-01-243 [Govt. Silk Filature - Santemarahalli]	0049-04-103-0-04-000 [Govt. Silk Filature - Santemarahalli]	0.04	
		2852-08-202-3-01-243 [Govt. Silk Filature - Chamarajanagar.]	0049-04-103-0-03-000 [Govt. Silk Filature - Chamarajanagar]	0.12	
		2852-08-202-4-01-243 [Govt. Silk Filature - Mamballi]	0049-04-103-0-05-000 [Govt. Silk Filature - Mamballi]	0.16	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS – contd.

A – Periodical Adjustments – contd.

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
18	Industries – Departmentally managed Govt. Commercial Undertakings – Capital invested	2852-08-202-5-01-243 [Govt. Silk Twisting and Weaving Factory - Mudigundam]	0049-04-103-0-06-000 [Govt. Silk Twisting and Weaving Factory - Mudigundam]	0.03	
		2852-08-202-6-01-243 [Govt. Mini Silk Filature unit - Tolahunse]	0049-04-103-0-07-000 [Govt. Mini Silk Filature unit - Tolahunse]	0.03	
19	Industries – Departmentally managed Govt. Commercial Undertakings – Depreciation Reserve Fund	2049-05-101-1-01-240 [Interest on Reserve Funds. Govt. Silk Filature, Kollegal]	0852-08-202-1-02-000 [Textiles – Government Silk Filature, Kollegal]	0.01	Interest on Depreciation Reserve Fund
		2049-05-101-1-03-240 [Govt. Silk Filature - Chamarajanagar]	0852-08-202-3-02-000 [Govt. Silk Filature - Chamarajnagar]	0.02	
		2049-05-101-1-04-240 [Govt. Silk Filature - Santemarahalli]	0852-08-202-2-02-000 [Govt. Silk Filature - Santemarahalli]	0.01	
		2049-05-101-1-05-240 [Govt. Silk Filature - Mamballi]	0852-08-202-4-02-000 [Govt. Silk Filature - Mamballi]	0.03	
		2049-05-101-1-06-240 [Govt. Silk Twisting and Weaving Factory - Mudigundam]	0852-08-202-5-02-000 [Govt. Silk Twisting and Weaving Factory - Mudigundam]	0.01	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS – contd.

A – Periodical Adjustments – conclud.

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
20	Industries – Consumer Industries – Textiles	2852-08-202-2-01-271 [Govt. Silk Filature Santhemarhalli]	8115-00-103-0-15-000 [Govt. Silk Filature Santhemarhalli]	0.01	Amount transferred to Depreciation/ Renewal Reserve Funds
21	Adjustment of interest on G.P.F	2049-03-104-1 [Adjustment of interest on G.P.F (State)]	8009-01-101-0-01 [General Provident Fund Karnataka]	6,55.91	Adjustment of interest on G.P.F (State) and A.I.S. P.F
		2049-03-104-3 [Interest on A.I.S. P.F]	8009-01-104-0-01 [All India Services Provident Fund Karnataka]	5.64	
22	Contribution to Provident Fund- Commercial concerns Staff Employed in Irrigation Works	2852 [Industries]	0071-01-101-0-02-000 [Contribution towards Provident Fund]	0.15	Pension contribution in respect of Govt. officials deputed to commercial concerns and projects
		2700 Major Irrigation 2701 Medium Irrigation 4700 Capital Outlay on Major Irrigation 4701 Capital Outlay on Medium Irrigation	0071-01-101-0-04-000 [Staff employed in Irrigation Works - Pensionary Charges]	1.73	
23	Ports & Light Houses Transfer of expenditure to Fund Account	3051-02-797-0-01- [Transfer of Receipts under Ports and Light Houses to Port Development Fund]	8229-00-112-0-00-000 [Port Development Fund]	8.91	Transfer of Receipts under Ports and Light Houses initially accounted under 1051/1052 to Port Development Fund
		3051-02-902-0-00-261 [Amount met from Port Development Fund]	8229-00-112-0-00-000 [Port Development Fund]	8.04	
		5051-80-902-0-00-261		0.87	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS – contd.

B – Other Adjustments

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
1	Guarantee Commission	5465-01-190-1-04-240 [Investments in General Finance and Trading Institutions]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	0.19	Service charges by KSIIDC for HUDCO loan – Debt servicing
		2701-80-800-7-05-059 Krishna Bhagya Jala Nigam-Other Expenses	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	1,01.50	Guarantee Commission payable by KBJNL
		4860-04-190-1-00 [Capital Outlay on Consumer Industries – MYSUGAR]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	5.88	Guarantee Commission payable by MYSUGAR
		4860-05-190-0-01 [Capital Outlay on Consumer Industries – MPM]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	2.18	Guarantee Commission payable by Mysore Paper Mills Ltd. (MPM)
		2853-02-001-0-01-071 [KSIIDC -]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	0.30	Guarantee Commission payable by Karnataka State Industrial and Infrastructure Development Corporation Ltd. (KSIIDC)
		2851-00-107-1-46-100 [Karnataka Silk Marketing Board – Financial Assistance]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	0.25	Guarantee Commission payable by Karnataka Silk Marketing Board.
		2225-01-190-2-01-100 [Self Employment Scheme – Financial Assistance]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	8.31	Guarantee Commission payable by Dr. B.R. Ambedkar Development Corporation Ltd,
		3451-00-090-2-01-059 [IT promotion and development – Other Expenses]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	1.17	Guarantee Commission payable by K-BITS to Govt.

NOTES TO ACCOUNTS – contd.

ANNEXURE – A

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS – contd.

B – Other Adjustments – contd.

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
		3054-80-800-0-10-059 [KRDCL – Other Expenses]	0075-00-108-0-01 [Miscellaneous General Services – Guarantee Fees]	4.27	Guarantee Commission payable by Karnataka Road Development Corporation Limited. to Govt.
2	Taxes on Sales, Trade, etc.,	2040-00-101-0-01-100 -Financial Assistance	0040-00-101-0-04 [Taxes on Sales, Trade etc., Other Receipts]	1.46	Adjustment of Waiver of Tax and interest dues on cashew nut dealers
		2040-00-101-0-02-100 - Financial Assistance	0040-00-101-0-04 [Taxes on Sales, Trade etc., Other Receipts]	12.68	Payment towards Waiver of Tax and interest dues on areca nut dealers
		2040-00-101-0-03-100 -Financial Assistance	0040-00-101-0-04 [Taxes on Sales, Trade etc., Other Receipts]	0.55	Waiver of VAT and Penalty due by dealers in Utensils
3	Road Transport Corporation	3055 [Road Transport]	0041 [Taxes on Vehicles]	2,35.64	Adjustment of concessional value of bus passes issued to Freedom Fighters & their widows, Students, Physically Handicapped, Blind etc., as subsidy to state owned transport companies against Motor Vehicle Tax dues.
4	Capital Outlay on Information and Publicity	4220-01-190-1-00-211 [Shree Kanteerava Studio – Investment]	6220-01-190-2-00 [Loans for Information and Publicity]	0.18	Conversion of secured and unsecured loan into equity in Shree Kanteerava Studios Ltd.
5	Co-operation	2425-00-107-1-02-100 [Financial Assistance to Gulbarga DCC Bank]	4425-00-107-0-90 [Capital Outlay on Co-operation]	5.76	Conversion of excess equity of in DCC Bank and PACs into grant
		2425-00-107-1-03-100 [Assistance to Credit Cooperative Societies]	4425-00-107-0-90	3.33	

NOTES TO ACCOUNTS – contd.

ANNEXURE – A – conclud.

(Note 1 (ii) of Notes to Accounts)

PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS – contd.

B – Other Adjustments – conclud.

(Amount ₹ in crore)

Sl. No	Adjustment	Heads of Account affected		Amount	Remarks
6	Commerce and Industries	4860-05-190-0-01-211 [Mysore Paper Mills Ltd. Bhadravathi - Investment]	6860-05-190-1-00 [Loans for Consumer Industries]	0.60	Conversion of interest free loan into equity
7	Commerce and Industries	2852-07-792-0-01-261 [Write off loans to REMCO]	6859-02-800-0-01 [Loans for Telecommunication and Electric Industries]	2.00	Write off of loans outstanding against REMCO before its takeover by BHEL
8	Miscellaneous General Services	2075-00-800-4-08-261 [Write off of losses]	4852-02-190-0-90-364 [Capital Outlay on Iron and Steel Industries]	32.76	Transfer of equity share holding of Govt. of Karnataka in VISL to SAIL
9	Civil Aviation	1053-00-900-0-90 [Civil Aviation – Deduct Refunds]	5465-01-190-2-01-211 [Investment in General and Financial Institutions]	20.00	Reversal of conversion of lease rental received earlier from BIAL but retained with KSIIDC as equity.
10	Social Security and Welfare	2235-02-103-0-65-059 [Pilot Project for providing food grains to pregnant and lactating women]	6235-02-103-0-01-500 Loans for Social Security and welfare – Women Welfare	2.91	Conversion of loan into grant under Prime Minister’s Pilot Project
11	Youth Services and Sports	2204-00-104-0-29-102 [Grants-in-Aid for Asset Creation]	6202-03-800 [Loans for National Games]	2.00	Conversion of loan into Grant released to National Games
12	Engineering Industries	4858-02-190-0-07-211 [Investment in Public Sector and Other Undertaking – Mysore Lamp Works Ltd]	6858-01-190-0-06 [Loans to PSUs]	10.44	Conversion of loan (along with Interest) into Equity

NOTES TO ACCOUNTS – contd.

ANNEXURE – B

(Note 2 (i) of Notes to Accounts)

Booking under Minor Head 800- Other Receipts and Other Expenditure:

(Amount ₹ in crore)

Sl. No.	Major Head		Amount of Receipt/ Expenditure under 800	Amount of Total Receipt/ Expenditure under Major Head	Percentage
Receipts - 800-Other receipts					
1	4000	(c)	41.63	33.04	126.00
2	0217		1.69	1.69	100.00
3	0506		0.15	0.15	100.00
4	1054		1,19.49	1,19.49	100.00
5	1456		0.35	0.35	100.00
6	6211		0.02	0.02	100.00
7	6705		0.01	0.01	100.00
8	6885		0.67	0.67	100.00
9	7075		0.98	0.98	100.00
10	6216		6.76	6.84	98.83
11	0211		0.15	0.16	93.75
13	0235		40.18	41.33	97.22
12	0515		9.45	9.80	96.43
14	0220		1.14	1.22	93.44
15	0059		34.91	37.56	92.94
16	6202		11.59	12.59	92.06
17	1452		0.82	0.89	92.13
18	0401		13.04	17.12	76.16
19	1475		44.77	77.02	58.13
20	0701		11.39	21.06	54.08
Expenditure - 800-Other Expenditure					
1	4217	(a)	2,18.85	1,88.86	115.88
2	5475	(b)	15.20	14.99	101.40
3	4575		2,81.66	2,81.66	100.00
4	4705		30.63	30.63	100.00
5	6235		3.00	3.00	100.00
6	6852		18.60	18.60	100.00
7	5452		1,30.72	1,30.72	100.00
8	4070		3.04	3.04	100.00
9	4401		60.00	86.10	69.69
10	2075		33.10	64.18	51.57

(a) The percentage is more than 100 due to adjustment of ₹29.99 crore to BMRCL Fund head.

(b) The percentage is more than 100 due to 'Deduct Receipts and Recoveries on Capital Accounts' (-) ₹0.21 crore.

(c) The percentage is more than 100 due to 'Deduct Refunds' (-) ₹10.58 crore.

NOTES TO ACCOUNTS – conclud.

ANNEXURE-C

(Note 3 (ix) of Notes to Accounts)

Adverse Balances appearing in the Finance Accounts

Adverse Balances appearing in the Finance Accounts (representing borrowings of the State Government under Major Heads 6003 and 6004, and amounts lent by the State Government under Loans and Advances). Since the Finance Accounts are depicted only upto Minor Head level, adverse balances below Minor Head levels are not shown here:

Head of Account	Description	Amount (₹ in crore)	Reason for adverse balance
6003-108	Internal Debt of the State Government – Loans from National Co-operative Development Corporation	1,18.74 (Debit)	The adverse balance appearing in Finance Accounts from 2006-2007 onwards is due to the fact that while repayments (Debits) are being accounted for, the corresponding credits are not being accounted under the head. The issue is under correspondence with the Finance Department (GOK) and was discussed in Public Accounts Committee during July 2011. Government has stated that reconciliation will be done to remove the adverse balance.
6004-03 & 04	Loans and Advances from Central Government	26.14 (Debit)	The adverse balance is due to write-off of central loans as per recommendations of 13 th Finance Commission under Central Plan Scheme and Centrally Sponsored Scheme as on 31 st March 2010. Repayments made during the year 2010-11 and 2011-12 resulted in adverse balance. During 2012-13 an amount of ₹6.04 crore (out of ₹32.18 crore) has been adjusted, leaving a balance of ₹26.14 crore.
6401-7475 & 7615	Loans and Advances	2.15 (Credit)	Adverse Balance is due to misclassification which is under reconciliation with the Department / Treasuries
7610	Loans to Government Servants	19.52 (Credit)	

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# **APPENDIX I**



## APPENDIX 1 - CASH BALANCES AND INVESTMENTS OF CASH BALANCES

| <i>Particulars</i> |                                                                             | <i>As on 31 March<br/>2013</i> | <i>As on 31 March<br/>2012</i> |
|--------------------|-----------------------------------------------------------------------------|--------------------------------|--------------------------------|
|                    |                                                                             | <i>(In crores of rupees)</i>   |                                |
| <b>(a)</b>         | <b>General Cash Balance:</b>                                                |                                |                                |
|                    | 1. Cash in Treasuries                                                       | ...                            | ...                            |
|                    | 2. Deposits with the Reserve Bank <sup>(1)</sup>                            | 67.94 (A)                      | 3.00                           |
|                    | 3. Remittances in Transit - Local                                           | 0.01                           | 0.01                           |
|                    | <b>Total (1 to 3)</b>                                                       | <b>67.95</b>                   | <b>3.01</b>                    |
|                    | 4. Investments held in the Cash Balance Investment Account <sup>(2)</sup>   | 68,72.36                       | 76,40.61                       |
|                    | <b>Total (a)</b>                                                            | <b>69,40.31</b>                | <b>76,43.62</b>                |
| <b>(b)</b>         | <b>Other Cash Balances and Investments:</b>                                 |                                |                                |
|                    | 1. Cash with Departmental Officers                                          | 2.11                           | 2.26                           |
|                    | 2. Permanent Advances for Contingent expenditure with Departmental Officers | 1.65                           | 1.63                           |
|                    | 3. Investments of Earmarked Funds <sup>(3)</sup>                            | 35,67.17                       | 19,61.98                       |
|                    | <b>Total (b)</b>                                                            | <b>35,70.93</b>                | <b>19,65.87</b>                |
|                    | <b>Total (a) and (b)</b>                                                    | <b>1,05,11.24</b>              | <b>96,09.49</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 2012-13 advised to the Reserve Bank upto 16 April 2013.
- (2) For details see page 49.
- (3) Fund-wise break-up of the investment from out of the earmarked funds is given in Statement No.19
- (A) There was a difference of ₹24.01 crore (Cr) between the figures reflected in the accounts {₹67.94 crore (Dr.)} and that intimated by the Reserve Bank of India {₹43.93 crore (Cr.)}. The difference to the extent of ₹0.18 crore, (Dr.) has since been reconciled and adjusted. The remaining difference of ₹24.19 crore (Cr.) is under reconciliation (June 2013).

**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.

**APPENDIX 1 - CASH BALANCES AND INVESTMENTS OF CASH BALANCES -  
contd.**

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.

During 2012-13, Government of Karnataka have not availed any Ways and Means advances and Overdrafts with the Reserve Bank of India.

(c) **Ways and Means Advances:** The limit for Normal ways and means advances to the State Government was ₹6,25.00 crore with effect from 01.04.2006. 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 2012-13 is given 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                            | ... |
| (iii) | Number of days on which the minimum balance was maintained by taking special ways and means advances                            | ... |
| (iv)  | Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken | ... |
| (v)   | Number of days on which overdrafts were taken                                                                                   | ... |

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,

**APPENDIX 1 - CASH BALANCES AND INVESTMENTS OF CASH BALANCES -  
concl.**

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.

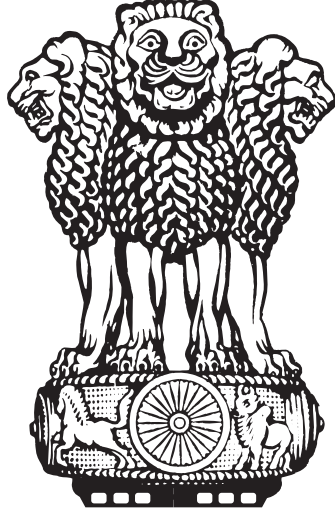
The details of investments held in Cash Balance Investment Account are given below. Interest on Cash Balance Investments realised during the year was ₹5,31.57 crore.

|       |                                    | <i>(₹ in crore)</i> |
|-------|------------------------------------|---------------------|
| (i)   | Government of India Treasury Bills | 68,72.03            |
| (ii)  | Government of India Securities     | 0.32                |
| (iii) | Other Investments                  | 0.01                |
|       | <b>Total</b>                       | <b>68,72.36</b>     |

The operative limits of 'Normal Ways and Means Advances' for 2012-13 was ₹6,25.00 crore. The operative limits for 'Special Ways and Means Advances' is determined based on the States' holdings in the 91 days and more than 91 days Treasury Bills. During 2012-13 the Government of Karnataka had invested in 14 days Treasury Bills and 91 days Treasury Bills.

The operative limits of 'Normal and Special Ways and Means Advances' for 2012-13 is given below:

| DATE       | ₹ in Crore |
|------------|------------|
| 01-04-2012 | ...        |
| 13-04-2012 | 13,94.65   |
| 27-04-2012 | 23,25.27   |
| 25-05-2012 | 32,55.79   |
| 01-06-2012 | 36,28.00   |
| 13-07-2012 | 36,29.86   |
| 27-07-2012 | 26,99.24   |
| 03-08-2012 | 36,30.24   |
| 24-08-2012 | 26,99.71   |
| 31-08-2012 | 41,89.31   |
| 12-10-2012 | 27,92.81   |
| 19-10-2012 | 41,89.60   |
| 02-11-2012 | 46,55.24   |
| 09-11-2012 | 60,51.88   |
| 29-11-2012 | 79,14.07   |
| 01-12-2012 | 60,52.26   |
| 13-12-2012 | 69,83.36   |
| 18-01-2013 | 55,86.57   |
| 01-02-2013 | 41,89.93   |
| 08-02-2013 | 27,93.29   |
| 28-02-2013 | 9,31.10    |
| 14-03-2013 | ...        |
| 22-03-2013 | 6,25.00    |



सत्यमेव जयते

# FINANCE ACCOUNTS VOLUME – II

## 2012 - 13



GOVERNMENT OF KARNATAKA

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**PART - I**  
**SUMMARISED STATEMENTS**



**STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

| Description                                                                                            | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Expenditure during 2012-13 | Progressive Expenditure upto 2012-13 | Increase (+) / Decrease (-) (Percent) |
|--------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------|----------------------------|--------------------------------------|---------------------------------------|
|                                                                                                        | (2)                        | (3)                                  | (4)                        | (5)                                  |                                       |
| <b>(1) (2) (3) (4) (5) (6)</b>                                                                         |                            |                                      |                            |                                      |                                       |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT)</b>                                                             |                            |                                      |                            |                                      |                                       |
| <b>A Capital Account of General Services</b>                                                           |                            |                                      |                            |                                      |                                       |
| 4055 Capital Outlay on Police                                                                          | 95.62                      | 10,76.24                             | 87.06                      | 11,63.30                             | (-) 8.95                              |
| 4058 Capital Outlay on Stationery and Printing                                                         | ...                        | ... (a)                              | ...                        | ...                                  | ...                                   |
| 4059 Capital Outlay on Public Works                                                                    | 5,25.80                    | 28,10.39                             | 4,99.37                    | 33,09.76                             | (-) 5.03                              |
| 4070 Capital Outlay on Other Administrative Services                                                   | 4.06                       | 6.01                                 | 3.04                       | 9.05                                 | (-) 25.12                             |
| <b>Total A- Capital Account of General Services</b>                                                    | <b>6,25.48</b>             | <b>38,92.64</b>                      | <b>5,89.47</b>             | <b>44,82.11</b>                      | (-) <b>5.76</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                                              | 3,24.47                    | 16,21.57                             | 3,61.43                    | 19,81.40 (b)                         | (+) 11.39                             |
| <b>Total (a)</b>                                                                                       | <b>3,24.47</b>             | <b>16,21.57</b>                      | <b>3,61.43</b>             | <b>19,81.40 (b)</b>                  | (+) <b>11.39</b>                      |
| <b>(b) Capital Account of Health and Family Welfare</b>                                                |                            |                                      |                            |                                      |                                       |
| 4210 Capital Outlay on Medical and Public Health                                                       | 3,59.03                    | 24,93.77                             | 3,61.30                    | 28,55.07                             | (+) 0.63                              |
| 4211 Capital Outlay on Family Welfare                                                                  | ...                        | 1,76.92                              | ...                        | 1,76.92                              | ...                                   |
| <b>Total (b)</b>                                                                                       | <b>3,59.03</b>             | <b>26,70.69</b>                      | <b>3,61.30</b>             | <b>30,31.99</b>                      | (+) <b>0.63</b>                       |
| <b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>                  |                            |                                      |                            |                                      |                                       |
| 4215 Capital Outlay on Water Supply and Sanitation                                                     | 14,75.68                   | 79,38.92                             | 14,38.41                   | 93,77.32 (*)                         | (-) 2.53                              |
| 4216 Capital Outlay on Housing                                                                         | 91.58                      | 17,18.54                             | 1,37.07                    | 18,55.61                             | (+) 49.67                             |
| 4217 Capital Outlay on Urban Development                                                               | 51.00                      | 18,33.27                             | 1,88.86                    | 20,22.13                             | (+) 2,70.31                           |
| <b>Total (c)</b>                                                                                       | <b>16,18.26</b>            | <b>1,14,90.73</b>                    | <b>17,64.34</b>            | <b>1,32,55.06 (*)</b>                | (+) <b>9.03</b>                       |
| <b>(d) Capital Account of Information and Broadcasting</b>                                             |                            |                                      |                            |                                      |                                       |
| 4220 Capital Outlay on Information and Publicity                                                       | 5.96                       | 34.21                                | 5.68                       | 39.89                                | (-) 4.70                              |
| <b>Total (d)</b>                                                                                       | <b>5.96</b>                | <b>34.21</b>                         | <b>5.68</b>                | <b>39.89</b>                         | (-) <b>4.70</b>                       |
| <b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b> |                            |                                      |                            |                                      |                                       |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes        | 2,78.82                    | 19,59.78                             | 3,71.85                    | 23,31.63                             | (+) 33.37                             |
| <b>Total (e)</b>                                                                                       | <b>2,78.82</b>             | <b>19,59.78</b>                      | <b>3,71.85</b>             | <b>23,31.63</b>                      | (+) <b>33.37</b>                      |

|                                                                 | (1)                                                   | (2)             | (3)                | (4)             | (5)                | (6)              |
|-----------------------------------------------------------------|-------------------------------------------------------|-----------------|--------------------|-----------------|--------------------|------------------|
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>             |                                                       |                 |                    |                 |                    |                  |
| <b>B Capital Account of Social Services - conclud.</b>          |                                                       |                 |                    |                 |                    |                  |
| <i>(g) Capital Account of Social Welfare and Nutrition</i>      |                                                       |                 |                    |                 |                    |                  |
| 4235                                                            | Capital Outlay on Social Security and Welfare         | 82.78           | 3,54.77            | 33.73           | 3,88.50            | (-) 59.25        |
| 4236                                                            | Capital Outlay on Nutrition                           | ...             | (*)<br>0.63        | ...             | 2.23 (c)           | ...              |
| <b>Total (g)</b>                                                |                                                       | <b>82.78</b>    | <b>3,55.40</b>     | <b>33.73</b>    | <b>3,90.73 (c)</b> | <b>(-) 59.25</b> |
| <i>(h) Capital Account of Other Social Services</i>             |                                                       |                 |                    |                 |                    |                  |
| 4250                                                            | Capital Outlay on Other Social Services               | 25.87           | 93.99              | 17.66           | 1,11.65            | (-) 31.74        |
| <b>Total (h)</b>                                                |                                                       | <b>25.87</b>    | <b>93.99</b>       | <b>17.66</b>    | <b>1,11.65</b>     | <b>(-) 31.74</b> |
| <b>Total B Capital Account of Social Services</b>               |                                                       | <b>26,95.19</b> | <b>1,82,26.37</b>  | <b>29,15.99</b> | <b>2,11,42.35</b>  | <b>(+) 8.19</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                      | 69.94           | 1,62.02            | 86.10           | 2,48.12            | (+) 23.11        |
| 4402                                                            | Capital Outlay on Soil and Water Conservation         | ...             | 27.82              | ...             | 27.82              | ...              |
| 4403                                                            | Capital Outlay on Animal Husbandry                    | 63.55           | 2,19.81            | 77.88           | 2,97.69            | (+) 22.55        |
| 4404                                                            | Capital Outlay on Dairy Development                   | (-) 1.30        | 19.17 (d)          | 1.00            | 20.17              | ...              |
| 4405                                                            | Capital Outlay on Fisheries                           | 31.89           | 1,71.72            | 40.05           | 2,11.77            | (+) 25.59        |
| 4406                                                            | Capital Outlay on Forestry and Wild Life              | 22.93           | 1,01.57            | 15.60           | 1,17.17            | (-) 31.97        |
| 4408                                                            | Capital Outlay on Food, Storage and Warehousing       | 9.57            | 19.79              | ...             | 19.79              | (-) 1,00.00      |
| 4415                                                            | Capital Outlay on Agricultural Research and Education | ...             | 0.55               | ...             | 0.55               | ...              |
| 4416                                                            | Investments in Agricultural Financial Institutions    | 1.73            | 21.25              | ...             | 21.25              | (-) 1,00.00      |
| 4425                                                            | Capital Outlay on Co-operation                        | 0.13            | 1,87.42            | (-) 10.62       | 1,76.80            | (-) 82,69.23     |
| <b>Total (a)</b>                                                |                                                       | <b>1,98.44</b>  | <b>9,31.12 (d)</b> | <b>2,10.01</b>  | <b>11,41.13</b>    | <b>(+) 5.83</b>  |
| <i>(b) Capital Account of Rural Development</i>                 |                                                       |                 |                    |                 |                    |                  |
| 4515                                                            | Capital Outlay on other Rural Development Programmes  | 1,57.42         | 8,40.87            | 2,15.75         | 10,56.62           | (+) 37.05        |
| <b>Total (b)</b>                                                |                                                       | <b>1,57.42</b>  | <b>8,40.87</b>     | <b>2,15.75</b>  | <b>10,56.62</b>    | <b>(+) 37.05</b> |

(a) The progressive expenditure is ₹1,413.00 and therefore not exhibited.

(b) Progressive Capital Expenditure differs from 2011-12 due to decrease in Investment amount (₹1.60 crore) in respect of 'Karnataka State Agro Corn Products.'

(c) Progressive Capital Expenditure differs from 2011-12 due to increase in Investment amount (₹1.60 crore) in respect of 'Karnataka State Agro Corn Products.'

(d) Progressive Capital Expenditure includes proforma increase by (₹4.00 crore) during 2011-12 and (₹10.00 crore) in 2010-11 being conversion of assistance/grants released to Milk Unions during 2008-09 and 2009-10 respectively.

(e) Represents amount on account of "Deduct Receipts & Recoveries on Capital Account" more than Capital Expenditure.

(\*) Differs by ₹0.01 crore with reference to previous year due to rounding.

**STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - contd.**

| Description                                                            | (In crores of rupees) |                 |                   |                 | Increase (+) /<br>Decrease (-)<br>(Per cent) |                  |
|------------------------------------------------------------------------|-----------------------|-----------------|-------------------|-----------------|----------------------------------------------|------------------|
|                                                                        | (1)                   | (2)             | (3)               | (4)             |                                              | (5) | (6) |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - conold.</b>                   |                       |                 |                   |                 |                                              |                  |
| <b>C Economic Services -conold.</b>                                    |                       |                 |                   |                 |                                              |                  |
| <i>(c) Capital Outlay of Special Area Programmes</i>                   |                       |                 |                   |                 |                                              |                  |
| 4575 Capital Outlay on Other Special Area Programmes                   |                       | 2,98.63         | 6,76.02           | 2,81.66         | 9,57.68                                      | (-) 5.68         |
| <b>Total (c)</b>                                                       |                       | <b>2,98.63</b>  | <b>6,76.02</b>    | <b>2,81.66</b>  | <b>9,57.68</b>                               | <b>(-) 5.68</b>  |
| <i>(d) Capital Account of Irrigation and Flood Control</i>             |                       |                 |                   |                 |                                              |                  |
| 4700 Capital Outlay on Major Irrigation                                |                       | 41.08           | 79,55.35          | 30.89           | 7986.24                                      | (-) 24.81        |
| 4701 Capital Outlay on Medium Irrigation                               |                       | 43,78.41        | 3,41,42.61        | 39,41.27        | 3,80,83.88                                   | (-) 9.98         |
| 4702 Capital Outlay on Minor Irrigation                                |                       | 12,09.46        | 51,73.09          | 10,45.12        | 62,18.21                                     | (-) 13.59        |
| 4705 Capital Outlay on Command Area Development                        |                       | 34.91           | 64.62             | 30.63           | 95.25                                        | (-) 12.26        |
| 4711 Capital Outlay on Flood Control Projects                          |                       | 26.50           | 2,82.56           | 67.21           | 3,49.77                                      | (+) 1,53.62      |
| <b>Total (d)</b>                                                       |                       | <b>56,90.36</b> | <b>4,76,18.23</b> | <b>51,15.12</b> | <b>5,27,33.35</b>                            | <b>(-) 10.11</b> |
| <i>(e) Capital Account of Energy</i>                                   |                       |                 |                   |                 |                                              |                  |
| 4801 Capital Outlay on Power Projects                                  |                       | 10,81.64        | 71,93.60          | 11,60.90        | 83,54.50                                     | (+) 7.33         |
| <b>Total (e)</b>                                                       |                       | <b>10,81.64</b> | <b>71,93.60</b>   | <b>11,60.90</b> | <b>83,54.50</b>                              | <b>(+) 7.33</b>  |
| <i>(f) Capital Account of Industry and Minerals</i>                    |                       |                 |                   |                 |                                              |                  |
| 4851 Capital Outlay on Village and Small Industries <sup>(b)</sup>     |                       | 32.02           | 3,82.85           | 14.54           | 3,97.39                                      | (-) 54.59        |
| 4852 Capital Outlay on Iron and Steel Industries                       |                       | 13.00           | 3,19.09           | (-) 31.76       | 2,87.33                                      | (-) 3,44.31      |
| 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 Petro-chemical Industries                       |                       | ...             | 3.61              | ...             | 3.61                                         | ...              |
| 4858 Capital Outlay on Engineering Industries                          |                       | ...             | 28.61             | 12.33           | 40.94                                        | ...              |
| 4859 Capital Outlay on Telecommunication and Electronic Industries     |                       | ...             | 21.20             | ...             | 21.20                                        | ...              |
| 4860 Capital Outlay on Consumer Industries <sup>(b)</sup>              |                       | 1,73.93         | 4,61.25           | 66.87           | 5,28.12                                      | (-) 61.55        |
| 4875 Capital Outlay on Other Industries                                |                       | ...             | 35.52             | ...             | 35.52                                        | ...              |
| 4885 Other Capital Outlay on Industries and Minerals                   |                       | 1,53.14         | 6,87.38           | 53.66           | 7,41.04                                      | (-) 64.96        |
| <b>Total (f)</b>                                                       |                       | <b>3,72.09</b>  | <b>19,43.14</b>   | <b>1,15.64</b>  | <b>20,58.78</b>                              | <b>(-) 68.92</b> |

|                                                                | (1) | (2)               | (3)                | (4)               | (5)                | (6)              |
|----------------------------------------------------------------|-----|-------------------|--------------------|-------------------|--------------------|------------------|
| <b>(g) Capital Account of Transport</b>                        |     |                   |                    |                   |                    |                  |
| 5051 Capital Outlay on Ports and Light Houses                  |     | 7.53              | 1,27.47            | 15.07             | 1,42.54            | (+) 1,00.13      |
| 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                       |     | 38,69.98          | 1,87,49.55         | 45,53.87          | 2,33,03.42         | (+) 17.67        |
| 5055 Capital Outlay on Road Transport                          |     | 1,53.49           | 13,18.59           | 1,14.43           | 14,33.02           | (-) 25.45        |
| 5056 Capital Outlay on Inland Water Transport                  |     | ...               | 0.19               | ...               | 0.19               | ...              |
| 5075 Capital Outlay on Other Transport Services                |     | ...               | 1,20.97            | ...               | 1,20.97            | ...              |
| <b>Total (g)</b>                                               |     | <b>40,31.00</b>   | <b>2,03,32.57</b>  | <b>46,83.37</b>   | <b>2,50,15.94</b>  | (+) <b>16.18</b> |
| <b>(j) Capital Account of General Economic Services</b>        |     |                   |                    |                   |                    |                  |
| 5452 Capital Outlay on Tourism                                 |     | 1,75.33           | 4,95.34            | 1,30.72           | 6,26.06            | (-) 25.44        |
| 5465 Investments in General Financial and Trading Institutions |     | 1,65.35           | 18,08.17           | 44.85             | 18,53.02           | (-) 72.88        |
| 5475 Capital Outlay on other General Economic Services         |     | 14.71             | 76.70              | 14.99             | 91.69              | (+) 1.90         |
| <b>Total (j)</b>                                               |     | <b>3,55.39</b>    | <b>23,80.21</b>    | <b>1,90.56</b>    | <b>25,70.77</b>    | (-) <b>46.38</b> |
| <b>Total C- Capital Account of Economic Services</b>           |     | <b>1,21,84.97</b> | <b>8,19,15.76</b>  | <b>1,19,73.01</b> | <b>9,38,88.77</b>  | (-) <b>1.74</b>  |
| <b>GRAND TOTAL</b>                                             |     | <b>1,55,05.65</b> | <b>10,40,34.77</b> | <b>1,54,78.47</b> | <b>11,95,13.23</b> | (-) <b>0.18</b>  |

(<sup>^</sup>) Represents investment amount pertaining to Visweswaraih Iron and Steel Limited sold to Steel Authority of India.

(\*) Differs by ₹0.01 crore with reference to previous year due to rounding.

(f) The expenditure under these heads includes outlay on departmentally managed commercial undertakings. The financial results of the working of the undertakings are given in the 'Explanatory Notes' at pages 56 and 57.

(d) Progressive Capital Expenditure includes proforma increase by (₹4.00 crore) during 2011-12 and (₹10.00 crore) in 2010-11 being conversion of assistance/grants released to Milk Unions during 2008-09 and 2009-10 respectively.

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STATEMENT NO.5 - STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE - conclud.

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 (In crores of rupees)	Total Profit (+) or loss (-) after adding back interest charged	Percentage of profit in relation to mean capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Karnataka Government Insurance Department Bangalore	2235. Social Security and Welfare				
2	Government Saw Mills, Joida	2406. Forestry and Wild Life				
3	Dasara Exhibition committee, Mysore	2852. Industries				
4	Bangalore Dairy, Bangalore	2404. Dairy Development				
5	Government Milk Supply Scheme, Hubli Dharwar	2404. Dairy Development				
6	Government Milk Supply Scheme, Mysore	2404. Dairy Development				
7	Government Milk Supply Scheme, Belgaum	2404. Dairy Development				
8	Government Milk Supply Scheme, Gulbarga	2404. Dairy Development				
9	Government Milk Supply Scheme, Bhadravathi	2404. Dairy Development				
10	Government Milk Supply Scheme, Mangalore	2404. Dairy Development				
11	Vaccine Institute, Belgaum	2210. Medical and Public Health				
12	Government Milk Supply Scheme, Kudige	2404. Dairy Development				

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.

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 27th April 1971. Decisions of Government for waiving the preparation of proforma accounts, which are in arrears, are awaited (August 2012).
Proforma accounts for the years from 1981-82 to 1995-96 are in arrears.

Proforma accounts for the period from 1.4.75 to 30.11.75 were furnished. In the absence of certified accounts for the period upto 31.3.75 audit could not be taken up. The undertaking was transferred to Karnataka Dairy Development Corporation, a Government Company with effect from 1st December 1975. The assets and liabilities of this Company were transferred to Karnataka Milk Producers Co-operative Federation Limited in November 1984.
Proforma accounts for the year 1981-82 to 1984-85 (upto 31.1.1985) are in arrears.

Proforma accounts prepared to end of 1968-69 were defective. Accounts from 1969-70 to 30th November 1975 are in arrears. The undertaking was transferred to 'Karnataka Dairy Development Corporation (KDDC)' - a Government Company with effect from 1st December 1975.

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 31.1.85) are in arrears.

Proforma accounts for the year 1983-84 and 1984-85 (upto 31.1.85) are in arrears.

Proforma accounts for 1980-81 were found to be defective. Proforma accounts for 1983-84 and 1984-85 (upto 14.2.85) are in arrears.

Proforma accounts for 1983-84 and 1984-85 (upto 14.2.85) are in arrears.

Proforma Accounts from 1993-94 are in arrears.

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 are in arrears. The undertaking was transferred to KDDC - a Government Company, with effect from 1st December 1975.

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	
				(5)	(6)	(7)	
(1)	(2)	(3)	(4)	(In crores of rupees)			
13	Government Silk Filature, Kollegal	2852. Industries	2010-11	0.15	(-) 1.78		
			Proforma Accounts for 2011-12 is in arrears (August 2013).				
14	Government Silk Filature, Chamarajanagar	2852. Industries	2010-11	1.99	(-) 1.40		
			Proforma Accounts from 2011-12 is in arrears (August 2013).				
15	Government Silk Filature, Santhamarahally	2852. Industries	2010-11	2.06	(-) 1.62		
			Proforma Accounts from 2011-12 is in arrears (August 2013).				
16	Government Silk Filature, Mambally	2852. Industries	2010-11	2.37	(-) 1.79		
			Proforma Accounts from 2011-12 is in arrears (August 2013).				
17	Government Silk Twisting and Weaving Factory, Mudigundam	2852. Industries	2010-11	1.01	(-) 0.68		
			Proforma Accounts from 2009-10 and 2010-11 is in arrears (August 2013).				
18	Government Central Workshop, Madikeri	2852. Industries	2008-09	0.07	(-) 0.14		
			Proforma Accounts from 2009-10 is in arrears. (August 2013).				
19	Chamarajendra Technical Institute, Mysore	2852. Industries					
			Proforma Accounts from 1985-86 are in arrears.				

2. During 2012-13 Government had invested ₹1,21.66 crore in Statutory Corporations, ₹50,55.81 crore in Government Companies, and ₹8.52 crore in Co-operative Institutions – for details please refer Statement No.14. Sinking fund redemption under Industrial Finance Corporation of India New Delhi- {NIL}.

3. The total investment of Government in the share capital and debentures of different concerns at the end of 2011-12 and 2012-13 was ₹4,42,94.86 crore and ₹4,94,63.80 crore respectively. The dividend/ interest received there from was ₹60.56 crore (0.14 per cent) and ₹56.29 crore (0.11 per cent), respectively. Further details are given in Statement No.14.

4. Expenditure under the head '4801 Capital Outlay on Power Projects' includes outlay on Ghataprabha Valley Power Development Project and Cauvery Valley Power Development Project, executed by State Government. An expenditure of ₹20.50 crore incurred on certain projects transferred to Karnataka Electricity Board (presently known as Karnataka Power Transmission Corporation Limited) (₹17.94 crore) and Karnataka Power Corporation Limited (₹2.56 crore) remains accounted for under this head as at the end of 2012-13. Orders of Government regarding its adjustments as loan to these bodies are awaited (August 2013). Further details are given in Appendix 9.

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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<br>(1)                                                        | (i) Statement of Public Debt and Other Liabilities <sup>1</sup> |                                    |                                                               |                                           | Balance as on<br>31 <sup>st</sup> March 2013<br>(5) | Net Increase (+) /<br>Decrease (-)<br>(6) | As a per cent<br>of total<br>liabilities<br>(7) |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------|---------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------|-------------------------------------------|-------------------------------------------------|
|                                                                                    | Balance as on<br>1 <sup>st</sup> April 2012<br>(2)              | Receipts during<br>the year<br>(3) | Repayments<br>during the year<br>(In crores of rupees)<br>(4) | Net Increase (+) /<br>Decrease (-)<br>(6) |                                                     |                                           |                                                 |
| <b>A. Public Debt</b>                                                              |                                                                 |                                    |                                                               |                                           |                                                     |                                           |                                                 |
| <b>6003 Internal Debt of the State Government</b>                                  |                                                                 |                                    |                                                               |                                           |                                                     |                                           |                                                 |
| Market Loans                                                                       | 3,07,71.93                                                      | 1,07,60.06                         | 16,11.37                                                      | 3,99,20.62                                | (+)                                                 | 91,48.69                                  | 34.18                                           |
| Ways and Means Advances from Reserve Bank of India                                 | ...                                                             | ...                                | ...                                                           | ...                                       | ...                                                 | ...                                       | ...                                             |
| Special Securities issued to National Small Savings Fund of the Central Government | 2,05,91.36                                                      | 4,56.29                            | 9,73.78                                                       | 2,00,73.87                                | (-)                                                 | 5,17.49                                   | 17.19                                           |
| Loans from Financial Institutions                                                  | 29,69.93                                                        | 8,99.33                            | 4,45.38                                                       | 34,23.88                                  | (+)                                                 | 4,53.95                                   | 2.93                                            |
| Loans from other Institutions                                                      | 0.03                                                            | ...                                | ...                                                           | 0.03                                      | ...                                                 | ...                                       | ...                                             |
| <b>Total 6003</b>                                                                  | <b>5,43,33.25</b>                                               | <b>1,21,15.68</b>                  | <b>30,30.53</b>                                               | <b>6,34,18.40</b>                         | <b>(+)</b>                                          | <b>90,85.15</b>                           | <b>54.30</b>                                    |
| <b>6004 Loans and Advances from the Central Government</b>                         |                                                                 |                                    |                                                               |                                           |                                                     |                                           |                                                 |
| Non-Plan Loans                                                                     | 80.16                                                           | 0.04                               | 6.20                                                          | 74.00                                     | (-)                                                 | 6.16                                      | 0.06                                            |
| Loans for State/Union Territory Plan Schemes                                       | 1,09,33.57                                                      | 13,48.94                           | 6,96.37                                                       | 1,15,86.14                                | (+)                                                 | 6,52.57                                   | 9.92                                            |
| Loans for Central Plan Schemes                                                     | (-) 7.31                                                        | ...                                | (-) 6.04                                                      | (-) 1.26 <sup>(*)</sup> (#)               | (+)                                                 | 6.04                                      | ...                                             |
| Loans for Centrally Sponsored Plan Schemes                                         | (-) 24.87                                                       | ...                                | ...                                                           | (-) 24.87 <sup>(*)</sup>                  | ...                                                 | ...                                       | ...                                             |
| Pre-1984-85 Loans                                                                  | 0.07                                                            | ...                                | ...                                                           | 0.07                                      | ...                                                 | ...                                       | ...                                             |
| <b>Total 6004</b>                                                                  | <b>1,09,81.63</b>                                               | <b>13,48.98</b>                    | <b>6,96.53</b>                                                | <b>1,16,34.08<sup>(#)</sup></b>           | <b>(+)</b>                                          | <b>6,52.45</b>                            | <b>9.98</b>                                     |
| <b>Total A. Public Debt (6003 and 6004)</b>                                        | <b>6,53,14.88</b>                                               | <b>1,34,64.66</b>                  | <b>37,27.06</b>                                               | <b>7,50,52.48</b>                         | <b>(+)</b>                                          | <b>97,37.60</b>                           | <b>64.28</b>                                    |
| <b>B. Other Liabilities</b>                                                        |                                                                 |                                    |                                                               |                                           |                                                     |                                           |                                                 |
| <b>Small Savings and Other Liabilities</b>                                         |                                                                 |                                    |                                                               |                                           |                                                     |                                           |                                                 |
| Small Savings, Provident Fund etc.                                                 | 1,41,81.71                                                      | 38,94.49                           | 21,62.39                                                      | 1,59,13.81                                | (+)                                                 | 17,32.10                                  | 13.63                                           |
| Reserve Funds bearing Interest                                                     | 84.35                                                           | 8,57.01                            | 9,27.23                                                       | 14.13                                     | (-)                                                 | 70.22                                     | 0.02                                            |
| Reserve Funds not bearing Interest                                                 | 1,23,42.88                                                      | 28,02.14                           | 29,75.44                                                      | 1,21,69.58                                | (-)                                                 | 1,73.30                                   | 10.43                                           |
| Deposits bearing Interest                                                          | 2,96.08                                                         | 4,44.75                            | 4,41.94                                                       | 2,98.89                                   | (+)                                                 | 2.81                                      | 0.26                                            |
| Deposits not bearing Interest                                                      | 1,08,10.29                                                      | 3,06,95.90                         | 2,81,88.33                                                    | 1,33,17.86                                | (+)                                                 | 25,07.57                                  | 11.41                                           |
| <b>Total B. Other Liabilities</b>                                                  | <b>3,77,15.31</b>                                               | <b>3,86,94.29</b>                  | <b>3,46,95.33</b>                                             | <b>4,17,14.27</b>                         | <b>(+)</b>                                          | <b>39,98.96</b>                           | <b>35.73</b>                                    |
| <b>Total Public Debt and Other Liabilities</b>                                     | <b>10,30,30.19</b>                                              | <b>5,21,58.95</b>                  | <b>3,84,22.39</b>                                             | <b>11,67,66.75</b>                        | <b>(+)</b>                                          | <b>1,37,36.56</b>                         | <b>100.00</b>                                   |

(\*) The balance (adverse) is on account of adjustment of ₹6,04,18,560/- being write off of loans under CPS and CSS by the Ministry of Finance, Department of Expenditure accounted under "6004-03-800- other loans" for want of scheme-wise details.

(1) Detailed Account is given in Statement No.15 and Statement No.18 in this volume.

(#) Differs by ₹0.01 crore with reference to previous year due to rounding..

Subject to the provisions of Article 293(1) of the Constitution of India, the executive power of the State extends to borrowing within the territory of India upon the security of the Consolidated Fund of the State. No law under Article 293(1) of the Constitution of India has been passed by the State Legislature laying down the limits within which the Government may borrow upon the security of the Consolidated Fund of the State. However, as provided in the 'Karnataka Fiscal Responsibility Act, 2002' (which came into being from 1<sup>st</sup> 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 which was revised to 3.5 per cent effective from February 2009, to 4 per cent effective from April 2009. The percentage of Fiscal Deficit to GSDP to the end of 2010-11 worked out to 3.44 per cent, to the end of 2011-12 to 3.00 per cent and to the end of 2012-13 works out to 2.76 per cent (According to MTFP, the projected GSDP is ₹52,54,44 crore for the financial year 2012-13 at the current price as conveyed by the Ministry of Finance, Government of India). Based on the Thirteenth Finance Commission recommendations the State Government received a new set of ceiling related to Outstanding Debt as percentage of GSDP for the years up to 2011-15.

The State includes liabilities under Off-budget borrowings under the definition of Total Liabilities. Based on the 13<sup>th</sup> Finance Commission recommendations, the Karnataka Fiscal Responsibility (Amendment) Act, 2011 has amended Section 4 of KFRA to incorporate ceiling for Outstanding Debt as follows:

| Year                                        | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|---------------------------------------------|---------|---------|---------|---------|---------|
| O/D GSDP (%) Ceiling as provided under KFRA | 26.2    | 26      | 25.7    | 25.4    | 25.2    |

The indebtedness of the Government increased by ₹1,37,36.56 crore during the year.

#### (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 Market Borrowings works out to 53 per cent of the Gross Public Debt. During the year, the Government has raised Market Loans which are shown in the table below. The total Internal Debt amounts to ₹6,34,18.40 crore and the total Public Debt amounts to ₹11,67,66.75 crore which comes up to 22.22 per cent of the GSDP which is well within the limits of the ceiling provided under KFRA. The entire loan was subscribed fully in cash. Details of loans raised by Government and outstanding as on 31<sup>st</sup> March, 2013 is also given in the Annexure to Statement No.15.

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<sup>st</sup> 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. However, so far, ₹13.00 crore has been paid to Maharashtra on this account.



## STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES – contd.

### (i) Statement of Public Debt and Other Liabilities - Explanatory Notes – contd.

**Consolidated Sinking Fund (CSF):** The CSF has to be built out of annual transfers from general sources of revenue from the budget. CSF corpus of the states is thereafter invested in GOI securities. Working group of RBI has recommended that there is a necessity for States to build up a minimum CSF corpus of 3-5 per cent of State liabilities within the next five years and thereafter maintain it on a rolling basis. Karnataka's Total Outstanding Liabilities (TOL) had exceeded ₹1 lakh crore in FY11-12. Hence State has decided to set up a Consolidated Sinking Fund and contribute 1 per cent of the TOL i.e. ₹10,00,00 crore to this Fund by making provision in the Supplementary Estimates-II of FY12-13. For the current year, this entire expenditure was met from the Fiscal Management Fund (FMF). However, in the future, the government proposed for annual contributions to CSF has to be out of General Revenues in that year.

**(1) 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 2012-13.

**(2) 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. Based on the recommendations of Thirteenth Finance Commission, a committee was formed by Government of India, to review the NSSF during July 2010. The recommendations of the Committee were on the rationalization of Schemes, Interest rates and Investment from NSSF. Some of the decisions on Investment from NSSF are (a) Reduction in minimum share of States for Investment in State securities from 80 per cent to 50 per cent, (b) Yearly repayment of NSSF loans to be reinvested in Central/State Government securities in the ratio 50:50, (c) Period of repayment of NSSF loans to be reduced to 10 years with no moratorium, (d) Interest rate on Investment from NSSF to be re-set at 9 per cent from 2008-09 to 2011-12. In view of the higher cost of borrowing from NSSF loans, State Government has opted for 50 per cent share of net collections during FY12-13. Hence the share of NSSF loans in borrowing is expected to come down in the medium term. At the beginning of the year the outstanding loans amounted to ₹2,05,91.36 crore. During the year an amount of ₹4,56.29 crore was availed as fresh loan and ₹9,73.78 crore was repaid, leaving a balance of ₹2,00,73.87 crore at the close of the year.

**(3) Loans from Financial Institutions and Other Institutions:** - At the beginning of the year an amount of ₹29,69.93 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, at the commencement of the year. ₹8,99.33 crore were obtained by Government as fresh loans from these institutions. After making repayment of ₹4,45.38 crore, ₹34,23.88 crore remained outstanding at the close of the year.

**(4) 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 2012-13 amounted to ₹13,48.98 crore, out of which ₹3,04.57 crore represents EAP, ₹10,44.37 crore represents back external loans (details are given in Annexure to Statement No.15 in this volume). The difference of ₹0.04crore represents Non-Plan Loans-HBA to AIS officers. The repayments made during the year were ₹6,96.53 crore.

**(5) 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 2013 was ₹9,09,66.28 crore. Further details are given in Statements 18 and 19.

**STATEMENT NO. 6 - STATEMENT OF BORROWINGS AND OTHER LIABILITIES – conclud.**

**(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 2011-12 and 2012-13 are as shown below;

|                                                                                                                         | 2012-13               | 2011-12            | Net Increase (+) /<br>Decrease (-) during the year |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|----------------------------------------------------|
|                                                                                                                         | (In crores of rupees) |                    |                                                    |
| (1)                                                                                                                     | (2)                   | (3)                | (4)                                                |
| <b>Gross debt and other obligations outstanding at the end of the year</b>                                              | <b>11,67,66.75</b>    | <b>10,30,30.19</b> | (+)<br><b>1,37,36.56</b>                           |
| (a) Public Debt and Small Savings, Provident Funds etc.                                                                 | 9,09,66.29            | 7,94,96.59         | (+)<br>1,14,69.70                                  |
| (b) Other obligations                                                                                                   | 2,58,00.46            | 2,35,33.60         | (+)<br>22,66.86                                    |
| <b>(i) Interest paid by Government</b>                                                                                  |                       |                    |                                                    |
| (a) On Public Debt (including expenditure on Management), Small Savings, Provident Funds etc., and Miscellaneous debts. | 68,30.32              | 60,61.77           | (+)<br>7,68.55                                     |
| (b) Other obligations                                                                                                   | 3.11                  | 0.08               | (+)<br>3.03                                        |
| <b>Total (i)</b>                                                                                                        | <b>68,33.43</b>       | <b>60,61.85</b>    | (+)<br><b>7,71.58</b>                              |
| <b>(ii) Deduct</b>                                                                                                      |                       |                    |                                                    |
| (a) Interest received on loans and advances given by Government                                                         | 2,46.63               | 51.90              | (+)<br>1,94.73                                     |
| (b) Interest charged to major heads (outside the Revenue Account)                                                       | ...                   | ...                | ...                                                |
| (c) Interest realized on investment of cash balance                                                                     | 5,31.57               | 3,81.69            | (+)<br>1,49.88                                     |
| <b>(iii) Net interest charges (i) - (ii)</b>                                                                            | <b>60,55.23</b>       | <b>56,28.26</b>    | (+)<br><b>4,26.97</b>                              |
| Percentage of gross interest (item i) to total Revenue Receipts                                                         | 8.75                  | 8.68               | (+)<br>0.07                                        |
| Percentage of net interest (item iii) to total Revenue Receipts                                                         | 7.75                  | 8.06               | (-)<br>0.31                                        |

In addition, there were certain other receipts and adjustments such as interest received from Commercial Department etc, totaling to ₹0.46 crore. If these are also deducted net burden of interest on the revenue was ₹60,54.77 crore working out to 7.75 per cent of the total Revenue Receipts (₹7,81,76.22 crore). During the year, Government also received ₹56.29 crore as dividend on investment in various Commercial and Other Undertakings etc.

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STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT ⁽¹⁾

Section: 1 Summary of Loans and Advances – Loanee Group wise

Loanee Groups	(In crores of rupees)							
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Balance on April 1, 2012 (#)	Disbursements during the year	Repayments during the year	Write-off of irrecoverable Loans and advances	Balance on March 31, 2013	Net Increase (+)/ decrease (-) during the year	Interest Payment in arrears ⁽⁸⁾	
	(2)	(3)	(4)	(5)	(2+3)-(4+5)	(3-4)	(7)	(8)
SOCIAL SERVICES								
S1 Universities/Academic Institutions	15.21	...	12.59	...	2.62	(-) 12.59	...	
S2 Panchayat Raj Institutions	...	...	...	...	...	...	...
S3 Municipalities/Municipal Councils/Municipal Corporations	1,56.88	...	...	...	1,56.88	...	...
S4 Urban Development Authorities	26,73.54	...	...	...	26,73.54	...	...
S5 Housing Boards	2,10.12	...	6.81	...	2,03.31	(-) 6.81	...	
S6 State Housing Corporation	...	...	...	...	...	...	...
S7 Statutory Corporations	39,39.92	8,12.28	...	...	47,52.20	(+) 8,12.28	...	
S8 Government Companies	5,86.30	...	0.18	...	5,86.12	(-) 0.18	...	
S9 Co-operative Societies/ Co-operative Corporations/ Banks	0.72	...	0.02	...	0.70	(-) 0.02	...	
S10 Others	30.34	3.00	2.94	...	30.40	(+) 0.06	...	
Total- Social Services	76,13.03	8,15.28	22.54	...	84,05.77	(+) 7,92.74	...	
ECONOMIC SERVICES								
E1 Panchayat Raj Institutions	2.72	...	...	...	2.72	...	...
E2 Statutory Corporations	10.26	...	...	...	10.26	...	...
E3 Government Companies	22,16.69	1,12.31	37.51	...	22,91.49	(+) 74.80	...	
E4 Co-operative Societies/ Co-operative Corporations/ Banks	7,14.01	1,12.62	22.14	...	8,04.49	(+) 90.48	...	
E5 Others	5,54.67	44.34	30.31	...	5,68.70	(+) 14.03	...	
Total- Economic Services	34,98.35	2,69.27	89.96	...	36,77.66	(+) 1,79.31	...	
GS Loans to Government Servants etc.	(-) 15.07	1.91	3.76	...	(-) 16.92	(-) 1.85	...	
ML Miscellaneous Loans	1,01.83	15.91	41.35	...	76.39	(-) 25.44	...	
TOTAL – LOAN AND ADVANCES	1,11,98.14	11,02.37	1,57.61	...	1,21,42.90	9,44.76	...	

Note: The balance under 'General Services' (₹3,686.00), less than (₹0.01 lakh) has been Written-off Vide G.O. No. FD 361/FR 2012 Dated 08/08/2012 and hence not shown in the statement.

(1) For details please refer to Statement No.16 in this Volume.

(#) The balances as on 1 April 2012 have been revised in accordance with the new Standards as notified by Ministry of Finance in IGAS 3 Dated 13-02-2012. This causes regrouping of the loanee groups and hence effects change in the balances as on 1 April 2012.

(8) For Interest payment in arrears please refer Note 3(ii) of Notes to Accounts.

STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT ⁽¹⁾ - contd.
Section: 2 Summary of Loans and Advances - Sector wise

Sector	Balance on April 1, 2012 (#)	Disbursements during the year	Repayments during the year	Write-off of irrecoverable Loans and advances	Balance on March 31, 2013		Net Increase (+)/ decrease (-) during the year	Interest Payment in arrears (&)
					(2+3)-(4+5)	(3-4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
F Loans and Advances								
B Loans for Social Services								
(a) Education, Sports, Art and Culture	15.60	...	12.59	...	3.01	(-) 12.59		
(b) Health and Family Welfare	18.20	...	0.02	...	18.18	(-) 0.02		
(c) Water Supply, Sanitation, Housing and Urban Development	75,59.81	8,12.28	6.84	...	83,65.25	(+) 8,05.44		
(d) Information and Broadcasting	0.65	...	0.18	...	0.47	(-) 0.18		
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6.32	...	...	...	6.32	...	
(g) Social welfare and Nutrition	11.98	3.00	2.91	...	12.07	(+) 0.09		
(h) Other Social Services	0.47	...	...	...	0.47	...	
Total B. Loans for Social Services	76,13.03	8,15.28	22.54	...	84,05.77	(+) 7,92.74		
C Loans for Economic Services								
(a) Loans for Agriculture and Allied Activities	4,24.27	89.56	16.09	...	4,97.74	(+) 73.47		
(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	9.68	...	0.01	...	9.67	(-) 0.01		
(e) Loans for Energy	12,54.75	94.03	16.17	...	13,32.61	(+) 77.86		
(f) Loans for Industry and Minerals	17,28.60	80.68	49.69	...	17,59.59	(+) 30.99		
(g) Loans for Transport	15.67	...	7.98	...	7.69	(-) 7.98		
(j) General Economic Services	58.55	5.00	0.02	...	63.53	(+) 4.98		
Total C. Loans for Economic Services	34,98.35	2,69.27	89.96	...	36,77.66^(*)	(+) 1,79.31		
Loans to Government Servants etc.,	(-) 15.07	1.91	3.76	...	(-) 16.92	(-) 1.85		
Miscellaneous Loans	1,01.83	15.91	41.35	...	76.39	(-) 25.44		
Total F. Loans and Advances	1,11,98.14	11,02.37	1,57.61	...	1,21,42.90	(+) 9,44.76		

Note: The balance under 'General Services' (₹3,686.00) was waived off Vide G.O. No. FD 361/FR 2012 Dated 08/08/2012 and hence not in the statement.

(1) For details please refer to Statement No.16 in this Volume.

(&) For interest payment in arrears please refer Note 3 (ii) of Notes to Accounts

(*) Differs by (₹0.01 crore) due to rounding.

(#) The balances as on 1 April 2012 have been revised in accordance with the new Standards as notified by Ministry of Finance in IGAS 3 Dated 13-02-2012. This causes regrouping of the loanee groups resulting change in the balances as on 1 April 2012.

STATEMENT NO. 7 - STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT – contd.
Section: 3 Summary of repayments in arrears from Loanee Entities

(In Crores of rupees)

Loanee-Entity	Amount of Arrears as on March 31, 2013 (\$)		Earliest period to which arrears relate	Total Loan outstanding against the entity on March 31, 2013
	Principal	Interest (^)		
(1)	(2)	(3)	(5)	(6)
Detailed accounts maintained by Accountant General				
6215: Loans to Bangalore Water Supply and Sewerage Board	20,94.93	6,14.76	1977	28,80.96
6215: Loans to Karnataka Urban Water Supply and Drainage Board.	2,11.35	4,46.25	1986	2,56.65
6216: Loans to Karnataka Housing Board	23.61	75.29	1990	30.19
6217: Loans to Bangalore Development Authority (for repayment of HUDCO Loans)	17.17	20.84	1987	2,25.32
6220: Loans to Karnataka State Film Industries Development Corporation	0.41	1.37	1987	0.42
6401: Loans to Karnataka Agro Proteins Limited	0.70	2.96	1982	0.70
6401: Loans to Karnataka State Co-operative Oil Seeds Growers Federation	0.75	5.72	1992	3.28
6401: Loans to Karnataka State Seeds Corporation Ltd.	2.88	3.79	1977	4.46
6852: Loans to Dandeli Steel and Ferro Alloys Limited	0.31	0.98	1991	0.31
6858: Loans to Karnataka Implements and Machinery Company	1.10	4.01	1984	2.16
6858: Loans to Electro Mobile India Limited	0.61	2.08	1981	0.61
6858: Loans to Chamundi Machine Tools (#) ¹	0.18	0.19	1991	2.22
6858: Loans to New Government Electric Factory (#) ²	57.47	1,30.82	1992	2,02.59
6859: Loans to Karnataka Telecommunication Limited (#) ³	1.65	4.65	1996	4.21
6851: Loans to Leather Industries Corporation	1.78	2.80	2007	1.78
6853: Loans to Hutti Gold Mines Company Limited (*)	0.30	1.36	1985	3.05
6860: Loans to Mysore Sugar Company	6.00	8.20	1993	75.04
6860: Loans to Karnataka Soaps and Detergents	2.25	12.37	1983	2.25
6885: Loans to Karnataka State Finance Corporation	0.40	0.42	1985	13.08
6860: Loans to Mysore Tobacco Company Limited	1.34	10.76	1984	1.34
7055: Loans to KSRTC	5.00	6.33	1997	7.01
7452: Loans to Karnataka State Tourism Development Corporation	1.01	2.54	1981	1.12
Detailed Accounts maintained by the State Government				
6858: Loans to Karnataka Viduth Karkhane Ltd.,	1.83	2.29	...	...
6408: Loans to Karnataka State Warehousing Corporation	18.69	13.62	2007-08	119.00
6851: Loans to Karnataka Handloom Development Corporation Ltd.	12.36	8.87	...	14.40
6875: Loans to Karnataka State Construction Corporation Ltd.	5.53	13.95	2003	5.53

(1)	(2)	(3)	(4)	(5)	(6)
6860: Loans to Vanivilasa Co-operative Sugar Factory Ltd.	14.28	...	14.28	1986	28.68
6858: Loans to Mysore Lamp Works Ltd.	43.11	44.08	87.19	1999	44.76
6425: Loans to Revival of TAPCMS	2.00	...	2.00	2012-13	2.00
6416: Loans for Purchase of Debentures	...	...	...	...	64.90
6858: Loans to The Mysore Electrical Industries Ltd.	28.54	22.92	51.46	...	28.54
6860: Loans to Mysore Tobacco Co. Ltd.	1.54	13.43	14.97	1983	1.54
6801: Loans to Karnataka Power Transmission Corporation Ltd.	...	...	...	...	5.94
6851: Loans to Karnataka Khadi and Village Industries Board	...	...	...	1984	0.15
6860: Loans to Karnataka Silk Marketing Board	12.00	...	12.00	...	12.00
6860: Loans to Sri Chamundeswari Sugars Ltd.	1.95	...	1.95	...	1.95
6860: Loans to the Banahatti Co-operative Spinning Mills Ltd.	2.34	2.13	4.47	2012	8.78
6860: Loans to the Nandi Sahakari Sakkare Karkhane Niyamit	...	...	...	...	14.88
6851: Loans to Integrated Coir Development Programme	0.41	0.64	1.05	...	0.41
6852: Loans for VR Scheme (Sree Kanteerva Studios Ltd.)	0.71	...	0.71	2005	0.71
6852: Loans for VR Scheme (Karnataka Agro Industries Corporation Ltd.)	68.98	98.16	1,67.14	2007-2008	68.98
6852: Loans for VR Scheme (Karnataka State Agro Corn Products Ltd.)	24.32	...	24.32	2009-10	24.32
6852: Loans for VR Scheme (The Mysore Lamp Works Ltd.)	52.96	48.90	101.86	2002	52.96
6852: Loans for VR Scheme (Karnataka Viduyat Karkhane Ltd.)	6.01	5.41	11.42	...	6.01

(#)^{1,2,3} These Companies have applied for Liquidation and the matter is sub-judice in the High Court – (1. C.A. No: 838/09, 2. C.A.No.944/09 and 3. C.A.No. 919/09).

(*) 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

(\$) The amount outstanding as on 31st March 2013 is as furnished by the organizations concerned and differs from figures shown in Finance Accounts. These organizations have to reconcile their figures with the Finance Accounts figures.

(^*) Interest calculation has been revised in accordance with GOK G.O. No. FD/01/BLA 2002, Bangalore Dated: 10th July, 2003 for the new loans sanctioned from that date onwards.

Following are the cases of Loans having been sanctioned as 'Loan in Perpetuity'

Sl. No.	Loanee Entity	Year of Sanction	Sanction Order Number	Amount	Rate of Interest
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(In Crores of rupees)

Information awaited from Government (August 2013)

STATEMENT NO. 8 - STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

Grants-in-aid paid in cash

Grantee Institutions	Total Funds Released as Grants-in-Aid				Funds Allocated for Creation of Capital Assets out of Total Funds Released Under column No. (4) & (5)			
	2012-13		2011-12		2012-13		2011-12	
	Plan	Non-Plan	Total	Total	Plan	Non-Plan	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(in crores of Rupees)								
1 Urban Local Bodies								
(i) Municipal Corporations	10,22.46	16,46.66	26,69.12	28,63.76	8,52.39	3,92.44	12,44.84	17,84.28
(ii) Municipalities/ Municipal Councils	1,45.72	9,80.68	11,26.40	11,26.15	1,41.51	2,94.38	4,35.89	5,54.65
(iii) Nagara Panchayats/Notified Area Committees	11.69	2,01.92	2,13.61	2,57.99	11.02	87.45	98.47	1,58.93
Total 1 Urban Local Bodies	11,79.87	28,29.26	40,09.13^(e)	42,47.90	10,04.92	7,74.27	17,79.20	24,97.86
2 Panchayat Raj Institutions								
(i) Zilla Panchayats	28,13.48	36,84.01	64,97.49	56,52.83	...	...	...	...
(ii) Taluk Panchayats	24,11.37	80,11.28	1,04,22.65	82,11.65	...	...	...	...
(iii) Grama Panchayats	9,92.78	6,18.29	16,11.07	13,44.11	...	...	...	...
(iv) Others	1.37	...	1.37	3.24	...	...	...	...
Total 2 Panchayat Raj Institutions	62,19.00	1,23,13.58	1,85,32.58	1,52,11.83	...	...	...	...
3 Public Sector Undertakings								
Government Companies	33.00	1.00	34.00	32.75	...	...	...	...
Total 3 Public Sector Undertakings	33.00	1.00	34.00	32.75	...	...	...	...
4 Non-Governmental Organisations (NGOs)								
Non-Governmental Organisations (NGOs)	1,33.56	12,70.28	14,03.84	12,67.54	...	...	...	...
Total 4 Non-Governmental Organisations (NGOs)	1,33.56	12,70.28	14,03.84	12,67.54	...	...	...	...
5 Autonomous Bodies								
Universities	2,10.97	5,27.72	7,38.69	6,30.47	...	...	...	...
Total 5 Autonomous Bodies	2,10.97	5,27.72	7,38.69	6,30.47	...	...	...	...
6 Co-operative Societies & Co-operative								
Co-operative Societies & Co-operative Institutions	47.04	...	47.04	3,57.79	...	...	...	...
Total 6 Co-operative Societies & Co-operative	47.04	...	47.04	3,57.79	...	...	...	...
7 Statutory Bodies and Developmental Authorities								
Statutory Bodies and Developmental Authorities	4,76.45	91.38	5,67.83	4,80.54	2,72.50	...	2,72.50	...
Total 7 Statutory Bodies and Developmental Authorities	4,76.45	91.38	5,67.83	4,80.54	2,72.50	...	2,72.50	...
8 Others								
Others	6,65.40	11,79.04	18,44.44	17,05.48	25.95	...	25.95	...
Total 8 Others (#)	6,65.40	11,79.04	18,44.44	17,05.48	25.95	...	25.95	...
TOTAL GRANTS-IN-AID^(*)	89,65.29	1,82,12.26	2,71,77.55	2,39,34.30	13,03.37	7,74.27	20,77.65	24,97.86

(*) Grand total excludes ₹93.02 crore released under Object Head 102-Grants-in-Aid-Creation of Assets.

(#) Institutions not coming under category 1 to 7 have been included under category 8-Others. Details of Grantee Institutions are available in Appendix 4.

(@) A sum of ₹7.76 crore (Subsidy) and ₹1.53 crore (Salary) - are excluded here and included in Appendix 2 and Appendix 3 respectively.



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 31.03.2013.
(Furnished by State Government as per GOI Notification dated 20.12.2010)

Class (Number of Guarantees)	Maximum Amount Guaranteed During the year		Outstanding at the beginning of the year (a)		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year (b)		Guarantee Commission or Fee		Other material details
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
CLASS-WISE DETAILS OF GUARANTEES AS PER GOI DATED 20.12.2010															
CLASS I (141)	81,15.23	38,44.38	1,20.71	17,11.13	1,78.01	15,57.80	1,83.26	...	...	39,97.71	1,15.46	1,90.50	20.31		
CLASS II (32)	36,50.50	20,88.46	...	4,50.00	73.30	3,97.25	73.30	...	...	21,41.21	...	1,52.72	1,18.70		
CLASS VIII (80)	25,40.57	4,59.96	1.69	1,00.49	11.80	1,34.42	6.09	...	...	4,26.03	7.40	17.13	9.92		
GRAND TOTAL (253)	1,43,06.30	63,92.80	1,22.40	22,61.62	2,63.11	20,89.47	2,62.65	...	...	65,64.95	1,22.86	3,60.35	1,48.93		

General

1. There are no guarantees issued in respect of Class III, IV, V, VI and VII as per GOI Notification dated 20th December 2010.
2. No guarantees are given to the Reserve Bank of India.
3. In respect of Power Sector, guarantees are given to Power Finance Corporation and Rural Electrification Companies.
4. The Maximum Guaranteed Amount in respect of fully paid principal is deleted.
5. The closing balances of institutions which availed loan from HUDCO/HDPC is based on Ledger Statements obtained from the Financing Institution
6. The closing balances of institutions which availed loans from financial institutions other than HUDCO, is furnished by the institutions concerned.

Note:

- (a) Differences in Closing Balances of 2011-12 and of Opening Balances 2012-13 are due to reconciliation of figures. Also please see Note 3 (iii) in the section 'Notes to Accounts' under Volume I
- (b) Closing balances of Institutions are restricted to Maximum Amount Guaranteed during the year.
- (c) The receivable Guarantee Commission amount shown in the statement is tentative, as these figures are finalised by the Finance Department.

STATEMENT NO.9 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-contd.

CLASS-I: Guarantee given to Reserve Bank of India, other Banks and Financial institution for payment 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.

Sectors (Number of Guarantees)	Maximum Amount Guaranteed During the year	Outstanding at the beginning of the year ^(a)		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ^(b)		Guarantee Commission or Fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable ^(c)	Received	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Sector : CO-OPERATIVES														
1. The Coorg Orange growers Co-operative Society. Limited Gonikoppal, Kodagu (3)	0.20	0.20	0.32	...	...	...	...	...	...	0.20	0.32	...	...	Exempted from payment of Guarantee Commis- sion
2. Bidar SSK Halikhed Bidar	...	...	...	...	...	...	...	...	...	...	...	0.58	...	...
3. Doodganga Krishna,SSK (1)	...	...	...	...	...	...	...	...	...	...	...	0.62	...	...
4. Dhanalaksmi SSK Ramdurga	...	...	...	...	...	...	...	...	...	...	...	0.95	...	...
5. Naranja SSK Bidar (1)	1.50	0.38	0.32	0.06	...	...	...	...	...	0.38	0.38	2.45	...	...
6. Someshwara SSK	27.50	22.35	8.27	2.91	...	...	...	...	...	22.35	11.18	2.85	...	...
7. Bylahongalat(6) Bhagyalakshmi SSK	20.50	10.93	6.91	0.86	...	4.33	4.92	...	...	6.60	2.85	0.82	...	...
8. Khanapur(1) Raithara sahkara Sakkare Kharkane Ranna Nagar Bagalkote (1)	17.23	8.34	23.73	4.06	12.96	(-) 2.36	36.69	...	...	14.76	...	2.68	...	...
9. Sri Ram SSK Chuchanakatte (1)	6.00	1.37	0.35	...	...	...	...	...	...	1.37	0.35	0.03	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
10. Pandavapura Sakkare Karkhane Pandavapura Mandya (3)	1,02.75	10.58	3.77	...	...	10.58	3.77	...	...	...	...	0.42	...	...
11. Vanivilas CSF Limited, Hiriyyur (4)	67.65	9.17	5.23	...	...	9.17	5.23	...	...	...	...	1.92	...	...
12. Karnataka SSK Haveri (1)	18.50	3.45	2.11	...	...	3.45	2.11	...	...	...	...	0.25	...	...
13. Malaprabha SSK Hubli	...	...	...	...	...	...	...	...	...	...	...	0.30	...	...
14. Markandeya SSK	14.00	13.14	7.68	...	1.73	...	...	...	...	13.14	9.41	1.00	...	...
15. The Karnataka State Co-operative Marketing Federation Limited (5)	11,63.00	5,47.89	...	14,96.43	61.48	10,65.24	37.50	...	...	9,79.08	23.98	11.12	...	...
16. Karnataka State co-op Agriculture and Rural Development Bank Limited (1)	15,50.00	14,42.91	...	80.00	...	1,51.96	...	...	...	13,70.95	...	39.23	...	...
TOTAL(29)	29,88.83	20,70.71	58.69	15,80.49	80.00	12,42.37	90.22	...	...	24,08.83	48.47	65.22	...	...
Class-I contd.														
Sector: IRRIGATION														
17. Krishna Bhagya Jala Nigam [KBJNL] (1)	50.00	33.27	...	...	...	16.69	...	...	...	16.58	...	...	...	...
TOTAL(1)	50.00	33.27	...	...	...	16.69	...	...	...	16.58	...	...	...	...

STATEMENT NO.9 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT -contd.

Sectors (Number of Guarantees)	Maximum Amount Guaranteed During the year	Outstanding at the beginning of the year ^(a)		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ^(b)		Guarantee Commission or Fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable ^(c)	Received	
Sector: ROADS AND TRANSPORT														
18. Karnataka Road Development Corporation Limited (13)	9,99.49	2,16.43	...	18.16	22.20	54.44	22.08	...	...	1,80.15	0.12	6.21	4.27	
19. Bangalore Metro Transport Corporation	...	...	...	...	...	...	...	...	...	...	...	...	1.18 (d)	
TOTAL(13)	9,99.49	2,16.43	...	18.16	22.20	54.44	22.08	...	...	1,80.15	0.12	6.21	5.45	
Sector: POWER														
20. Karnataka Power Corporation [KPCL] (1)	1,10.00	1,10.00	...	...	...	...	...	...	...	1,10.00	...	1.39	1.39	(e)
21. Hubli Electricity Supply Company Limited (2)	3,22.80	1,50.00	...	24.32	24.32	...	...	...	...	1,50.00	...	1.50	1.50	(f)
Gulbarga Electricity Supply Company Limited (1)	1,72.80	...	...	...	...	...	...	...	...	...	...	...	...
Bangalore Electricity Supply Company Limited	...	...	...	...	...	...	...	...	...	...	...	...	0.14 (g)	
Mangalore Electricity Supply Company Limited	...	...	...	...	...	...	...	...	...	...	...	...	...
Chamundeshwari Electricity Supply Company Limited, Mysore	...	...	...	...	...	...	...	...	...	...	...	...	...
TOTAL(4)	6,05.60	2,60.00	...	24.32	24.32	...	24.32	...	...	2,60.00	...	2.89	3.03	
Sector: OTHER INFRASTRUCTURE														

(d) Guarantee Commission pertains to earlier years. The payment of Guarantee Commission is through Book adjustment

(e) The Institution is also shown under Sl. No.45

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
22. Karnataka Rural Infrastructure Development Corporation (1)	1,60.00	46.40	...	...	4.27	12.54	4.27	...	...	33.86	...	8.31	...	
TOTAL (1)	1,60.00	46.40	...	...	4.27	12.54	4.27	...	...	33.86	...	8.31	...	
23. Sarva Shiksha Abhiyana Samiti (1)	44.80	4.02	...	...	0.38	4.02	0.38	...	...	...	...	1.13	...	
24. Karnataka Fisheries Development Corporation (1)	12.00	5.05	...	...	0.46	0.90	0.45	...	...	4.15	0.01	0.12	0.12	
25. Karnataka Bio Technology and Information Technology (1)	20.00	1.88	...	...	0.09	1.88	0.09	...	...	...	...	1.17	1.17 (h)	
26. Karnataka State Industrial Investment and Development Corporation Limited (1)	1,50.00	38.24	...	...	2.81	10.90	2.81	...	...	27.34	...	2.28	0.49 (h)	Also appear at Sl. No.43
27. Karnataka Handloom Development corporation Limited (6)	29.37	28.54	...	...	0.15	0.11	0.15	...	...	28.43	...	0.59	0.26	
28. Mysore Sugar Company Limited	57.26	38.84	...	...	4.12	6.13	3.17	...	...	32.71	0.95	7.01	5.88 (h)	
29. Mandya (1) Karnataka State Handicrafts Development Corporation Limited (3)	1.17	0.60	0.25	...	...	0.06	0.05	...	...	0.54	0.20	(*)	(*)	
30. Karnataka Khadi & Village Industries Board (2)	88.39	58.78	60.60	...	5.11	1.41	...	...	...	57.37	65.71	0.47	...	

(f) The Institution has not utilized fresh guarantee given for the current year

(g) Guarantee Commission pertain to the ESCOMS prior to unbundling from KPTCL

(h) Payment of Guarantee Commission is through Book adjustment

(*) The amount involved is (₹3,000.00) less than a lakh hence not shown here.

STATEMENT NO.9 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT-contd.

Sectors (Number of Guarantees)	Maximum Amount Guaranteed During the year	Outstanding at the beginning of the year ^(a)		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ^(b)		Guarantee Commission or Fee	Other material details	
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest			Receivable ^(c)	Received
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Class-I conclud.														
Sector: OTHERS-conclud.														
31. Karnataka Silk Marketing Board (1)	25.00	11.76	1.17	...	...	11.76	1.17	...	...	...	...	0.25	0.25 (h)	
32. Karnataka State Seeds Corporation Limited (1)	30.00	...	...	...	...	...	...	...	...	...	...	...	...	(i)
TOTAL (18)	4,57.99	1,87.71	62.02	...	13.12	37.17	8.27	...	...	1,50.54	66.87	13.03	8.17	
Sector-HOUSING AND URBAN DEVELOPMENT														
33. Karnataka Urban Water Supply & Drainage Board (34)	12,14.74	4,66.29	...	1,12.48	...	85.50	...	...	...	4,93.27	...	9.83	3.66	
34. Bangalore Water Supply and Drainage Board (11)	1,06.50	37.70	...	...	...	4.84	...	...	...	32.86	...	15.89	...	
35. Bangalore Development Authority (1)	1,80.00	14.77	...	...	1.12	10.48	1.12	...	...	4.29	...	10.20	...	
36. Karnataka slum Clearance Board (8)	2,44.09	39.96	...	...	3.70	8.77	3.70	...	...	31.19	...	2.89	(j)	
37. Rajiv Gandhi Rural Housing Corporation (12)	7,52.12	3,27.00	...	...	27.80	60.19	27.80	...	...	2,66.81	...	37.60	...	
38. Karnataka State Police Housing Corporation Limited (9)	3,55.87	1,44.14	...	...	1.48	24.81	1.48	...	...	1,19.33	...	18.43	(h)	

(h) Payment of Guarantee Commission is through Book adjustment

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
TOTAL(75)	28,53.32	10,29.86	...	1,12.48	34.10	1,94.59	34.10	...	...	9,47.75	...	94.84	3.66	
TOTAL CLASS I (141)	81,15.23	38,44.38	1,20.71	17,11.13	1,78.01	15,57.80	1,83.26	...	...	39,97.71	1,15.46	1,90.50	20.31	
CLASS: II: Guarantee given for repayment of share capital, payment of minimum annual dividend and repayments of Bonds or Loans, Debentures issued or raised by the statutory corporations and Financial Institutions.														
Sector: IRRIGATION														
39. Krishna Bhagya Jala Nigam Limited [KBJNL] (7)	12,25.50	6,99.81	...	...	...	...	...	...	...	6,99.81	...	1,11.28	1,08.76 (k)	
40. Cauvery Neeravari Nigam Limited [CNNL] (3)	5,40.00	2,02.50	...	...	...	1,45.00	...	...	...	57.50	...	4.34	...	
41. Kamataka Neeravari Nigam Limited [KNNL] (1)	2,50.00	1,25.00	...	...	...	1,25.00	...	...	...	...	...	19.63	...	
TOTAL(11)	20,15.50	10,27.31	...	...	...	2,70.00	...	...	...	7,57.31	...	1,35.25	1,08.76	
Sector: STATE FINANCIAL CORPORATION														
42. Karnataka State Financial Corporation [KSFC] (17)	13,00.00	8,21.25	...	4,00.00	73.30	31.75	73.30	...	...	11,89.50	...	11.79	7.76	
TOTAL(17)	13,00.00	8,21.25	...	4,00.00	73.30	31.75	73.30	...	...	11,89.50	...	11.79	7.76	
Mysore Paper Mills Limited (3)	1,35.00	85.00	...	50.00	...	...	...	...	...	1,35.00	...	5.68	2.18	
43. Karnataka State Industrial Investment & Development Corporation (1)	2,00.00	1,54.90	...	...	...	95.50	...	...	...	59.40	...	...	...	Also appear at Sl. No.26
TOTAL (4)	3,35.00	2,39.90	...	50.00	...	95.50	...	...	...	1,94.40	...	5.68	2.18	
TOTAL CLASS II (32)	36,50.50	20,88.46	...	4,50.00	73.30	3,97.25	73.30	...	...	21,41.21	...	1,52.72	1,18.70	
CLASS-VIII OTHER CLASS														
Sector: POWER														
44. Karnataka Power Transmission Limited [KPTCL] (40)	18,61.69	41.08	...	...	...	20.98	...	...	...	20.10	...	0.08	0.08	
(i) Guarantee is not utilized by the institution during the year under report.														
(j) Guarantee Commission up to 2008-09 adjusted.														
(k) Payment of Guarantee Commission is through book adjustment and challans.														

STATEMENT NO.9 – STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – conclud.

Sectors (Number of Guarantees)	Maximum Amount Guaranteed During the year	Outstanding at the beginning of the year ^(a)		Additions during the year		Deletions (other than invoked) during the year		Invoked during the year		Outstanding at the end of the year ^(b)		Guarantee Commission or Fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable ^(c)	Received	
Sector: ANY OTHER														
45. Karnataka Power Corporation Limited [KPCL] (1)	48.00	1.22	0.02	...	...	1.22	0.02	...	...	...	...	...	...	...
46. Hukkeri Taluk Co-operative Rural Electric Society Limited Hukkeri Belgaum (3)	2.83	0.03	...	...	0.03	0.03	0.03	...	...	...	...	...	...	Guarantee Commission is Exempted
TOTAL (44)	19,12.52	42.33	0.02	...	0.03	22.23	0.05	...	...	20.10	...	0.08	0.08	0.08
47. Karnataka Minorities Development Corporation Limited (4)	45.00	27.61	0.16	0.51	1.08	0.91	0.15	...	...	27.21	1.09	3.98	...	...
48. Karnataka Mahharshi Valmiki Scheduled Tribes Development Corporation Limited (6)	78.49	40.84	0.50	25.00	1.50	6.35	1.14	...	...	59.49	0.86	0.77	0.34	...
49. D.Devaraj Urs Backward Classes Development Corporation Limited (11)	1,86.50	78.85	0.01	20.00	1.34	17.86	1.35	...	...	80.99	...	1.37	0.66	...
50. Dr.BR Ambedkar Development Corporation Limited (12)	2,12.49 (1)	1,94.40	0.98	52.79	5.79	26.71	1.37	...	...	2,20.48 (1)	5.40	10.10	8.31	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
51. Karnataka Residential Educational Institutions Society (1)	76.30	20.15	...	...	2.01	5.31	2.01	...	...	14.84	...	0.71	0.53	
52. Karnataka Backward Classes Building Construction Society (1)	27.27	54.92	...	...	0.01	54.92	0.01	...	...	...	...	0.09	...	
53. Karnataka State Women's Development Corporation Limited (1)	2.00 (m)	0.86	0.02	2.19	0.04	0.13	0.01	...	...	2.92 (m)	0.05	2.97	...	
TOTAL (36)	6,28.05	4,17.63	1.67	1,00.49	11.77	1,12.19	6.04	...	...	4,05.93	7.40	17.05	9.84	
TOTAL CLASS VIII (80)	25,40.57	4,59.96	1.69	1,00.49	11.80	1,34.42	6.09	...	...	4,26.03	7.40	17.13	9.92	
GRAND TOTAL (253)	1,43,06.30	63,92.80	1,22.40	22,61.62	2,63.11	20,89.47	2,62.65	...	...	65,64.95	1,22.86	3,60.35	1,48.93	

(l) The Maximum Guarantee Given is exceeded. GOK stands guarantee for only ₹2,12.49 crores.

(m) The Maximum Guarantee Given is exceeded. GOK stands guarantee for only ₹2 crore.

Explanatory Notes

The limit as prescribed in the Karnataka Ceiling on Government Guarantees Act, 1999 is that the total outstanding Government guarantees as on the first of April of any year shall not exceed 80 per cent of the States' revenue receipts of the second preceding year as in the books of the Accountant General of Karnataka. The maximum amount of outstanding guarantee as depicted in Finance Accounts is within the limits prescribed in the Act. Also please see Note 3 (iii) in the section 'Notes to Accounts' under Volume I.

Guarantee Redemption Fund: The guarantees constitute contingent liabilities on the revenues of the State. In order to provide for sudden discharge of the States' obligations on guarantees, Twelfth Finance Commission had recommended that States should set up Guarantee Redemption Fund through earmarked guarantee fees. Fund as recommended by the Finance Commission has not been set up. However in the year 1999-2000 State Government had set up a Guarantee Reserve Fund in the Public Account with a corpus of ₹1.00 crore. There has been no transaction under this Fund thereafter.

STATEMENT NO.10 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals for 2012-2013			Actuals for 2011-2012		
	Charged	Voted	Total	Charged	Voted	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>(In crores of rupees)</i>						
Expenditure Heads (Revenue Account)	78,99.51	6,83,93.75	7,62,93.26	64,53.49	5,86,61.58	6,51,15.07
Expenditure Heads (Capital Account)	...	1,54,78.47	1,54,78.47	...	1,55,05.65	1,55,05.65
Disbursements under Public Debt, Loans and Advances, Inter State Settlement and transfer to Contingency Fund (f)	37,27.06	11,02.37	48,29.43	33,19.88	18,15.55	51,35.43
TOTAL	1,16,26.57	8,49,74.59	9,66,01.16	97,73.37	7,59,82.78	8,57,56.15
(f) The figures have been arrived at as follows:						
E. Public Debt ⁽¹⁾						
Internal Debt of the State Government	30,30.53	...	30,30.53	25,19.68	...	25,19.68
Loans and Advances from the Central Government	6,96.53	...	6,96.53	8,00.20	...	8,00.20
F. Loans and Advances ⁽²⁾						
Loans for General Services	...	...	...	...	...	...
Loans for Social Services	...	8,15.28	8,15.28	...	15,46.21	15,46.21
Loans for Economic Services	...	2,69.27	2,69.27	...	1,77.68	1,77.68
Loans to Government servants, etc.	...	1.91	1.91	...	3.12	3.12
Loans for Miscellaneous Purpose	...	15.91	15.91	...	88.54	88.54
G. Inter-State Settlement						
Inter-State Settlement	...	...	...	...	...	...
H. Transfer to Contingency Fund						
Transfer to Contingency Fund	...	...	...	...	...	...
TOTAL (E + F + G + H)	37,27.06	11,02.37	48,29.43	33,19.88	18,15.55	51,35.43

The percentage of charged expenditure and voted expenditure to total expenditures during 2011-12 and 2012-13 was as under;

Year	Percentage of Total expenditure	
	Charged	Voted
(1)	(2)	(3)
2011-12	11.40	88.60
2012-13	12.04	87.96

(1) A more detailed account is given in Statement No. 15 of this volume.

(2) A more detailed account is given in Statement No.16 of this volume.

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**PART – II**  
**DETAILED STATEMENTS**

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

| Head                                                        | Actuals                         |                    | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------------------|---------------------------------|--------------------|---------------------------------------------------|
|                                                             | 2012-13<br>(In lakhs of rupees) | 2011-12            |                                                   |
| (1)                                                         | (2)                             | (3)                | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT)</b>                      |                                 |                    |                                                   |
| <b>A. Tax Revenue *</b>                                     |                                 |                    |                                                   |
| <i>(a) Taxes on Income and Expenditure</i>                  |                                 |                    |                                                   |
| <b>0020 Corporation Tax</b>                                 |                                 |                    |                                                   |
| 901 Share of net proceeds assigned to States                | 45,42,84.00                     | 43,59,17.00        | (+)                                               |
| <b>Total 0020</b>                                           | <b>45,42,84.00</b>              | <b>43,59,17.00</b> | <b>(+)</b>                                        |
| <b>0021 Taxes on Income other than Corporation Tax</b>      |                                 |                    |                                                   |
| 901 Share of net proceeds assigned to States                | 27,19,73.00                     | 22,14,26.00        | (+)                                               |
| <b>Total 0021</b>                                           | <b>27,19,73.00</b>              | <b>22,14,26.00</b> | <b>(+)</b>                                        |
| <b>0022 Taxes on Agricultural Income</b>                    |                                 |                    |                                                   |
| 101 Tax Collections                                         | 22,26.38                        | 15,04.07           | (+)                                               |
| <b>Total 0022</b>                                           | <b>22,26.38</b>                 | <b>15,04.07</b>    | <b>(+)</b>                                        |
| <b>0028 Other Taxes on Income and Expenditure</b>           |                                 |                    |                                                   |
| 107 Taxes on Professions, Trades, Callings and Employment   | 6,92,89.12                      | 6,00,19.96         | (+)                                               |
| <b>Total 0028</b>                                           | <b>6,92,89.12</b>               | <b>6,00,19.96</b>  | <b>(+)</b>                                        |
| <b>Total (a) Taxes on Income and Expenditure</b>            | <b>79,77,72.50</b>              | <b>71,88,67.03</b> | <b>(+)</b>                                        |
| <i>(b) Taxes on Property and Capital Transactions</i>       |                                 |                    |                                                   |
| <b>0029 Land Revenue</b>                                    |                                 |                    |                                                   |
| 101 Land Revenue/Tax                                        | 1,10,90.70                      | 1,40,05.46         | (-)                                               |
| 103 Rates and Cesses on Land                                | 7,68.47                         | 2,82.06            | (+)                                               |
| 106 Receipts on account of Survey and Settlement Operations | 73,17.42                        | 64,89.15           | (+)                                               |
| 501 Services and Service Fees                               | 4,79.00                         | 67.24              | (+)                                               |
| 800 Other Receipts                                          | 8,36.81                         | 6,49.03            | (+)                                               |
| <b>Total 0029</b>                                           | <b>2,04,92.40</b>               | <b>2,14,92.94</b>  | <b>(-)</b>                                        |
| <b>0030 Stamps and Registration Fees</b>                    |                                 |                    |                                                   |
| <i>01 Stamps-Judicial</i>                                   |                                 |                    |                                                   |
| 101 Court Fees realised in stamps                           | 3,77,94.33                      | 76,22.57           | (+)                                               |
| <b>Total 01</b>                                             | <b>3,77,94.33</b>               | <b>76,22.57</b>    | <b>(+)</b>                                        |

|      | (1)                                                                                             | (2)                | (3)                | (4)        |
|------|-------------------------------------------------------------------------------------------------|--------------------|--------------------|------------|
| 02   | <i>Stamps-Non-Judicial</i>                                                                      |                    |                    |            |
| 102  | Sale of Stamps                                                                                  | 3,33,86.58         | 57,02.61           | (+)        |
| 103  | Duty on Impressing of Documents                                                                 | 35,91,02.08        | 35,93,31.72        | (-)        |
| 800  | Other Receipts                                                                                  | 36,87.20           | 22,30.91           | (+)        |
| 901  | Deduct- Payments to Local Bodies of net proceeds on duty levied by them on transfer of property | (-) 1,14.50        | (-) 28,66.86       | (+)        |
|      | <b>Total 02</b>                                                                                 | <b>39,60,61.36</b> | <b>36,43,98.38</b> | <b>(+)</b> |
| 03   | <i>Registration Fees</i>                                                                        |                    |                    |            |
| 104  | Fees for registering documents                                                                  | 7,79,85.67         | 7,83,30.91         | (-)        |
| 800  | Other Receipts                                                                                  | 1,06,60.52         | 1,19,68.09         | (-)        |
|      | <b>Total 03</b>                                                                                 | <b>8,86,46.19</b>  | <b>9,02,99.00</b>  | <b>(-)</b> |
|      | <b>Total 0030</b>                                                                               | <b>52,25,01.88</b> | <b>46,23,19.95</b> | <b>(+)</b> |
| 0032 | <b>Taxes on Wealth</b>                                                                          |                    |                    |            |
| 60   | <i>Other than Agricultural Land</i>                                                             |                    |                    |            |
| 901  | Share of net proceeds assigned to States                                                        | 7,66.00            | 16,83.00           | (-)        |
|      | <b>Total 0032</b>                                                                               | <b>7,66.00</b>     | <b>16,83.00</b>    | <b>(-)</b> |
|      | <b>Total (b) Taxes on Property and Capital Transactions</b>                                     | <b>54,37,60.28</b> | <b>48,54,95.89</b> | <b>(+)</b> |
| (c)  | <i>Taxes on Commodities and Services</i>                                                        |                    |                    |            |
| 0037 | <b>Customs</b>                                                                                  |                    |                    |            |
| 901  | Share of net proceeds assigned to States                                                        | 21,01,59.00        | 19,20,18.00        | (+)        |
|      | <b>Total 0037</b>                                                                               | <b>21,01,59.00</b> | <b>19,20,18.00</b> | <b>(+)</b> |
| 0038 | <b>Union Excise Duties</b>                                                                      |                    |                    |            |
| 01   | <i>Shareable Duties</i>                                                                         |                    |                    |            |
| 901  | Share of net proceeds assigned to States                                                        | 14,28,25.00        | 12,42,54.00        | (+)        |
|      | <b>Total 0038</b>                                                                               | <b>14,28,25.00</b> | <b>12,42,54.00</b> | <b>(+)</b> |
| 0039 | <b>State Excise</b>                                                                             |                    |                    |            |
| 101  | Country Spirits                                                                                 | ...                | (-) 16.66          | ...        |
| 102  | Country fermented Liquors                                                                       | 2.87               | 46.24              | (-)        |
| 103  | Malt Liquor                                                                                     | 11,79,67.49        | 17,11,74.24        | (-)        |
| 105  | Foreign Liquors and spirits                                                                     | 97,56,62.38        | 79,83,51.11        | (+)        |
| 106  | Commercial and denatured spirits and medicated wines                                            | 9.55               | 2,59.58            | (-)        |
| 107  | Medicinal and toilet preparations containing alcohol, opium etc.                                | 40,20.75           | 28,17.61           | (+)        |
| 108  | Opium, hemp and other drugs                                                                     | 0.08               | 11.37              | (-)        |
| 150  | Fines and confiscations                                                                         | 9,06.16            | 22,14.64           | (-)        |
| 501  | Services and service fees                                                                       | 16.33              | 78.87              | (-)        |

(\*) Figures in Sub-sector A-Tax Revenue are net after taking refunds into account.

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.**

| Head                                                           | Actuals                |                      | Net Increase (+)/<br>Decrease (-)<br>(In Percent)<br>(4) |
|----------------------------------------------------------------|------------------------|----------------------|----------------------------------------------------------|
|                                                                | 2012-13                | 2011-12              |                                                          |
|                                                                | (2)                    | (3)                  |                                                          |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b>                |                        |                      |                                                          |
| <b>A. Tax Revenue *- conclud.</b>                              |                        |                      |                                                          |
| <i>(c) Taxes on Commodities and Services – conclud.</i>        |                        |                      |                                                          |
| <b>0039 State Excise – contd.</b>                              |                        |                      |                                                          |
| 800 Other Receipts                                             | 83,87.19               | 26,06.56             | (+)                                                      |
| <b>Total 0039</b>                                              | <b>1,10,69,72.80</b>   | <b>97,75,43.56</b>   | <b>(+)</b>                                               |
| <b>0040 Taxes on Sales, Trade etc.</b>                         |                        |                      |                                                          |
| 101 Receipts under Central Sales Tax Act                       | 10,21,00.72            | 9,26,07.31           | (+)                                                      |
| 102 Receipts under State Sales Tax Act                         | 57,52,25.50            | 60,35,57.60          | (-)                                                      |
| 110 Trade Tax                                                  | 2,16,41,17.64          | 1,80,58,36.73        | (+)                                                      |
| <b>Total 0040</b>                                              | <b>2,84,14,43.86</b>   | <b>2,50,20,01.64</b> | <b>(+)</b>                                               |
| <b>0041 Taxes on Vehicles</b>                                  |                        |                      |                                                          |
| 101 Receipts under the Indian Motor Vehicles Act               | 2,22,73.97             | 1,08,86.24           | (+)                                                      |
| 102 Receipts under the State Motor Vehicles Taxation Acts      | 34,82,54.31            | 27,30,80.22          | (+)                                                      |
| 800 Other Receipts                                             | 1,24,23.47             | 1,17,05.11           | (+)                                                      |
| <b>Total 0041</b>                                              | <b>38,29,51.75</b> (a) | <b>29,56,71.57</b>   | <b>(+)</b>                                               |
| <b>0042 Taxes on Goods and Passengers</b>                      |                        |                      |                                                          |
| 106 Tax on entry of goods into Local Areas                     | 21,80,71.43            | 16,90,16.64          | (+)                                                      |
| <b>Total 0042</b>                                              | <b>21,80,71.43</b>     | <b>16,90,16.64</b>   | <b>(+)</b>                                               |
| <b>0043 Taxes and Duties on Electricity</b>                    |                        |                      |                                                          |
| 101 Taxes on consumption and sale of Electricity               | 8,95,09.38             | 6,26,43.78           | (+)                                                      |
| 102 Fees under the Indian Electricity Rules                    | 32,40.15               | 25,08.74             | (+)                                                      |
| 103 Fees for the electrical inspection of Cinemas              | 3.50                   | 27.17                | (-)                                                      |
| 800 Other Receipts                                             | 1,26.67                | 2,44.71              | (-)                                                      |
| <b>Total 0043</b>                                              | <b>9,28,79.70</b>      | <b>6,54,24.40</b>    | <b>(+)</b>                                               |
| <b>0044 Service Tax</b>                                        |                        |                      |                                                          |
| 901 Share of net proceeds assigned to States                   | 18,47,07.00            | 13,22,06.00          | (+)                                                      |
| <b>Total 0044</b>                                              | <b>18,47,07.00</b>     | <b>13,22,06.00</b>   | <b>(+)</b>                                               |
| <b>0045 Other Taxes and Duties on Commodities and Services</b> |                        |                      |                                                          |
| 101 Entertainment Tax                                          | 1,36,02.71             | 4,80,14.60           | (-)                                                      |

|             | (1)                                                           | (2)                  | (3)                  | (4)        |
|-------------|---------------------------------------------------------------|----------------------|----------------------|------------|
| 102         | Betting Tax                                                   | 1,54,14.92           | 54,53.44             | (+)        |
| 105         | Luxury Tax                                                    | 2,64,77.30           | 1,39,99.45           | (+)        |
| 108         | Receipts under Education Cess Act                             | 20,79.87             | 12,75.14             | (+)        |
| 115         | Forest Development Tax                                        | 6,09,51.48           | 2,38,58.39           | (+)        |
|             | <b>Total 0045</b>                                             | <b>11,85,26.28</b>   | <b>9,26,01.02</b>    | <b>(+)</b> |
|             | <b>Total (c) Taxes on Commodities and Services</b>            | <b>5,29,85,36.82</b> | <b>4,55,07,36.83</b> | <b>(+)</b> |
|             | <b>Total A. Tax Revenue</b>                                   | <b>6,64,00,69.60</b> | <b>5,75,50,99.75</b> | <b>(+)</b> |
|             | <b>B. Non-Tax Revenue</b>                                     |                      |                      |            |
|             | <i>(b) Interest Receipts, Dividends and Profits</i>           |                      |                      |            |
| <b>0049</b> | <b>Interest Receipts</b>                                      |                      |                      |            |
| 04          | <i>Interest Receipts of State/Union Territory Governments</i> |                      |                      |            |
| 103         | Interest from Departmental Commercial Undertakings            | 46.02                | 69.28                | (-)        |
| 110         | Interest realised on investment of Cash balances              | 5,31,57.40           | 3,81,69.11           | (+)        |
| 190         | Interest from Public Sector and other Undertakings            | 24,96.91             | 26,93.23             | (-)        |
| 191         | Interest from Local Bodies                                    | 38.73                | ...                  | ...        |
| 195         | Interest from Co-operative Societies                          | 9,38.06              | 6,71.39              | (+)        |
| 800         | Other Receipts                                                | 2,11,89.41           | 18,26.14             | (+)        |
| 900         | Deduct – Refunds                                              | (-) 10.93            | (-) 6.42             | (-)        |
|             | <b>Total 04 / Total 0049</b>                                  | <b>7,78,55.60</b>    | <b>4,34,22.73</b>    | <b>(+)</b> |
| <b>0050</b> | <b>Dividends and Profits</b>                                  |                      |                      |            |
| 101         | Dividends from Public Undertakings                            | 52,81.32             | 57,57.50             | (-)        |
| 200         | Dividends from other investments                              | 3,47.62              | 2,98.52              | (+)        |
|             | <b>Total 0050</b>                                             | <b>56,28.94</b>      | <b>60,56.02</b>      | <b>(-)</b> |
|             | <b>Total (b) Interest Receipts, Dividends and Profits</b>     | <b>8,34,84.54</b>    | <b>4,94,78.75</b>    | <b>(+)</b> |
|             | <i>(c) Other Non-Tax Revenue</i>                              |                      |                      |            |
|             | <i>(i) General Services</i>                                   |                      |                      |            |
| <b>0051</b> | <b>Public Service Commission</b>                              |                      |                      |            |
| 105         | State PSC Examination Fees                                    | 9,25.85              | 22,51.68             | (-)        |
| 900         | Deduct –Refunds                                               | ...                  | (-) 1,22.04          | ...        |
|             | <b>Total 0051</b>                                             | <b>9,25,85</b>       | <b>21,29.64</b>      | <b>(-)</b> |
|             | <b>Total 0053</b>                                             |                      |                      |            |

(\*) Figures in Sub-sector A-Tax Revenue are net after taking refunds into account.

(a) Includes ₹1,08,99.62 lakh received from Ministry of Road Transport and Highways towards State share out of National Permit Fee

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.**

| Head                                            | Actuals                         |                   | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------|---------------------------------|-------------------|---------------------------------------------------|
|                                                 | 2012-13<br>(In lakhs of rupees) | 2011-12<br>(3) |  | (4) |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) – contd.</b> |                                 |                   |                                                   |
| <b>B. Non-Tax Revenue – contd.</b>              |                                 |                   |                                                   |
| <b>(c) Other Non-Tax Revenue-contd.</b>         |                                 |                   |                                                   |
| <b>(i) General Services – contd.</b>            |                                 |                   |                                                   |
| <b>0055 Police</b>                              |                                 |                   |                                                   |
| 101 Police supplied to other Governments        | 69.51                           | 7,49.26           | (-) 90.72                                         |
| 102 Police supplied to other parties            | 12,04.57                        | 11,95.35          | (+) 0.77                                          |
| 103 Fees, Fines and Forfeitures                 | 83,25.49                        | 88,03.39          | (-) 5.43                                          |
| 104 Receipts under Arms Act                     | 1,41.06                         | 62.07             | (+) 127.26                                        |
| 105 Receipts of state Head-quarters Police      | 1.06                            | 3.53              | (-) 69.97                                         |
| 800 Other Receipts                              | 13,46.22                        | 10,13.86          | (+) 32.78                                         |
| 900 Deduct – Refunds                            | (-) 3.78                        | (-) 1.30          | (-) 190.77                                        |
| <b>Total 0055</b>                               | <b>1,10,84.13</b>               | <b>1,18,26.16</b> | (-) <b>6.27</b>                                   |
| <b>0056 Jails</b>                               |                                 |                   |                                                   |
| 102 Sale of Jail Manufactures                   | 74.65                           | 56.11             | (+) 33.04                                         |
| 501 Services And Service fees                   | 0.02                            | ...               | ...                                               |
| 800 Other Receipts                              | 59.88                           | 41.34             | (+) 44.85                                         |
| <b>Total 0056</b>                               | <b>1,34.55</b>                  | <b>97.45</b>      | (+) <b>38.07</b>                                  |
| <b>0058 Stationery and Printing</b>             |                                 |                   |                                                   |
| 101 Stationery receipts                         | 1,11.02                         | 91.73             | (+) 21.03                                         |
| 102 Sale of Gazettes etc.                       | 65.24                           | 52.85             | (+) 23.44                                         |
| 200 Other Press receipts                        | 10,26.63                        | 14,16.50          | (-) 27.52                                         |
| 800 Other Receipts                              | 1,22.13                         | 94.41             | (+) 29.36                                         |
| 900 Deduct – Refunds                            | (-) 0.02                        | ...               | ...                                               |
| <b>Total 0058</b>                               | <b>13,25.00</b>                 | <b>16,55.49</b>   | (-) <b>19.96</b>                                  |
| <b>0059 Public Works</b>                        |                                 |                   |                                                   |
| <i>80 General</i>                               |                                 |                   |                                                   |
| 011 Rents                                       | 2,33.39                         | 2,26.88           | (+) 2.87                                          |
| 102 Hire charges of Machinery and Equipment     | 6.49                            | 7.91              | (-) 17.95                                         |
| 103 Recovery of percentage charges              | 25.14                           | 11.60             | (+) 116.72                                        |

|             | (1)                                                                                     | (2)               | (3)               | (4)        |
|-------------|-----------------------------------------------------------------------------------------|-------------------|-------------------|------------|
| 800         | Other Receipts                                                                          | 34,90.92          | 18,09.56          | (+)        |
| 900         | Deduct – Refunds                                                                        | ...               | (-) 3.11          |            |
|             | <b>Total 80</b>                                                                         | <b>37,55.94</b>   | <b>20,52.84</b>   | <b>(+)</b> |
|             | <b>Total 0059</b>                                                                       | <b>37,55.94</b>   | <b>20,52.84</b>   | <b>(+)</b> |
| <b>0070</b> | <b>Other Administrative Services</b>                                                    |                   |                   |            |
| 01          | <i>Administration of Justice</i>                                                        |                   |                   |            |
| 102         | Fines and Forfeitures                                                                   | 44,93.23          | 40,71.24          | (+)        |
| 501         | Services and Service Fees                                                               | 1,30.32           | 1,05.83           | (+)        |
| 800         | Other Receipts                                                                          | 3,26.67           | 3,08.10           | (+)        |
| 900         | Deduct – Refunds                                                                        | (-) 52.68         | (-) 69.03         | (+)        |
|             | <b>Total 01</b>                                                                         | <b>48,97.54</b>   | <b>44,16.14</b>   | <b>(+)</b> |
| 02          | <i>Elections</i>                                                                        |                   |                   |            |
| 101         | Sale proceeds of election forms and documents                                           | 19.26             | 8.85              | (+)        |
| 104         | Fees, Fines and Forfeitures                                                             | 40.05             | 27.37             | (+)        |
| 105         | Contributions towards issue of voter identity cards                                     | 37.43             | 1.85              | (+)        |
| 800         | Other Receipts                                                                          | 7.53              | 20,16.91          | (-)        |
|             | <b>Total 02</b>                                                                         | <b>1,04.27</b>    | <b>20,54.98</b>   | <b>(-)</b> |
| 60          | <i>Other Services</i>                                                                   |                   |                   |            |
| 101         | Receipts from the Central Government for administration of Central Acts and Regulations | 20.41             | 8.38              | (+)        |
| 105         | Home Guards                                                                             | 99.66             | 1,80.31           | (-)        |
| 106         | Civil Defence                                                                           | 1.04              | 3.33              | (-)        |
| 109         | Fire Protection and Control                                                             | 41,31.85          | 35,55.13          | (+)        |
| 110         | Fees for Government Audit                                                               | 6,18.53           | 4,28.34           | (+)        |
| 115         | Receipts from Guest Houses, Government Hostels, etc.                                    | 4,42.74           | 1,59.73           | (+)        |
| 118         | Receipts under Right to Information Act, 2005                                           | 1,33.81           | 1,13.04           | (+)        |
| 800         | Other Receipts                                                                          | 18,86.99          | 8,59.79           | (+)        |
|             | <b>Total 60</b>                                                                         | <b>73,35.03</b>   | <b>53,08.05</b>   | <b>(+)</b> |
|             | <b>Total 0070</b>                                                                       | <b>1,23,36.84</b> | <b>1,17,79.17</b> | <b>(+)</b> |
| <b>0071</b> | <b>Contributions and Recoveries towards Pension and Other Retirement Benefits</b>       |                   |                   |            |
| 01          | <i>Civil</i>                                                                            |                   |                   |            |
| 101         | Subscriptions and Contributions                                                         | 48,25.92          | 48,46.91          | (-)        |
| 800         | Other Receipts                                                                          | 14,19.85          | 22,01.57          | (-)        |
| 900         | Deduct – Refunds                                                                        | (-) 0.12          | (-) 0.39          | (+)        |
|             | <b>Total 01 / Total 0071</b>                                                            | <b>62,45.65</b>   | <b>70,48.09</b>   | <b>(-)</b> |



**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.**

| Head                                            | Actuals                         |                   | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------|---------------------------------|-------------------|---------------------------------------------------|
|                                                 | 2012-13<br>(In lakhs of rupees) | 2011-12           |                                                   |
| (1)                                             | (2)                             | (3)               | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b> |                                 |                   |                                                   |
| <b>B. Non-Tax Revenue - contd.</b>              |                                 |                   |                                                   |
| <i>(c) Other Non-Tax Revenue - conclud.</i>     |                                 |                   |                                                   |
| <b>(i) General Services - conclud.</b>          |                                 |                   |                                                   |
| <b>0075 Miscellaneous General Services</b>      |                                 |                   |                                                   |
| 101 Unclaimed Deposits                          | 50,24.08                        | 70,17.17          | (-)                                               |
| 105 Sale of land and property                   | ...                             | 60.00             | ...                                               |
| 108 Guarantee Fees                              | 1,48,92.99                      | 99,51.09          | (+)                                               |
| 800 Other Receipts                              | 43.30                           | 1,71,49.44        | (-)                                               |
| 900 Deduct - Refunds                            | (-) 53,71.06                    | (-) 73,20.96      | (+)                                               |
| <b>Total 0075</b>                               | <b>1,45,89.31</b>               | <b>2,68,56.74</b> | (-)                                               |
| <b>Total (c) (i) General Services</b>           | <b>5,03,97.27</b>               | <b>6,34,45.58</b> | (-)                                               |
| <b>(ii) Social Services</b>                     |                                 |                   |                                                   |
| <b>0202 Education, Sports, Art and Culture</b>  |                                 |                   |                                                   |
| <i>01 General Education</i>                     |                                 |                   |                                                   |
| 102 Secondary Education                         | 90,96.74                        | 69,45.78          | (+)                                               |
| 900 Deduct - Refunds                            | (-) 19.36                       | (-) 26.68         | (+)                                               |
| <b>Total 01</b>                                 | <b>90,77.38</b>                 | <b>69,19.10</b>   | (+)                                               |
| <i>02 Technical Education</i>                   |                                 |                   |                                                   |
| 101 Tuitions and other fees                     | 43,08.86                        | 44,71.42          | (-)                                               |
| 800 Other Receipts                              | 2,58.78                         | 6,37.47           | (-)                                               |
| 900 Deduct - Refunds                            | (-) 7.83                        | (-) 9.94          | (+)                                               |
| <b>Total 02</b>                                 | <b>45,59.81</b>                 | <b>50,98.95</b>   | (-)                                               |
| <i>03 Sports and Youth Services</i>             |                                 |                   |                                                   |
| 800 Other Receipts                              | 3,17.71                         | 2,92.68           | (+)                                               |
| 900 Deduct - Refunds                            | (-) 0.40                        | (-) 0.60          | (+)                                               |
| <b>Total 03</b>                                 | <b>3,17.31</b>                  | <b>2,92.08</b>    | (+)                                               |
| <i>04 Art and Culture</i>                       |                                 |                   |                                                   |
| 101 Archives And Museums                        | 61.70                           | 9.41              | (+)                                               |
| 102 Public Libraries                            | 3.43                            | 1.11              | (+)                                               |
| 103 Receipts from Cinematograph Films Rules     | 0.55                            | ...               | ...                                               |

|             | (1)                                                         | (2)               | (3)               | (4) |               |
|-------------|-------------------------------------------------------------|-------------------|-------------------|-----|---------------|
| 800         | Other Receipts                                              | 8,52,95           | 7,37,02           | (+) | 15.73         |
|             | <b>Total 04</b>                                             | <b>9,18,63</b>    | <b>7,47,54</b>    | (+) | <b>22.89</b>  |
|             | <b>Total 0202</b>                                           | <b>1,48,73.13</b> | <b>1,30,57.67</b> | (+) | <b>13.90</b>  |
| <b>0210</b> | <b>Medical and Public Health</b>                            |                   |                   |     |               |
| 01          | <i>Urban Health Services</i>                                |                   |                   |     |               |
| 020         | Receipts from Patients for hospital and dispensary services | 14.98             | 16.09             | (-) | 6.90          |
| 101         | Receipts from Employees State Insurance Scheme              | 71,72.45          | 72,24.23          | (-) | 0.72          |
| 104         | Medical Store Depots                                        | 4.33              | 29.10             | (-) | 85.12         |
| 107         | Receipts from Drug Manufacture                              | 2,17.71           | 2,45.41           | (-) | 11.29         |
| 800         | Other Receipts                                              | 4,41.69           | 3,31.63           | (+) | 33.19         |
| 900         | Deduct – Refunds                                            | (-) 3.59          | (-) 0.28          | (-) | 1182.14       |
|             | <b>Total 01</b>                                             | <b>78,47.57</b>   | <b>78,46.18</b>   | (+) | <b>0.02</b>   |
| 02          | <i>Rural Health Services</i>                                |                   |                   |     |               |
| 101         | Receipts / contributions from patients and others           | 4.16              | 9.26              | (-) | 55.08         |
| 800         | Other Receipts                                              | 34.20             | 31.67             | (+) | 7.99          |
|             | <b>Total 02</b>                                             | <b>38.36</b>      | <b>40.93</b>      | (-) | <b>6.28</b>   |
| 03          | <i>Medical Education, Training and Research</i>             |                   |                   |     |               |
| 101         | Ayurveda                                                    | 53.61             | 55.75             | (-) | 3.84          |
| 102         | Homeopathy                                                  | 4.51              | 7.03              | (-) | 35.85         |
| 103         | Unani                                                       | 9.67              | 16.62             | (-) | 41.82         |
| 105         | Allopathy                                                   | 1,36.13           | 1,62.11           | (-) | 16.03         |
| 900         | Deduct - Refunds                                            | (-) 0.02          | (-) 0.50          | (+) | 96.00         |
|             | <b>Total 03</b>                                             | <b>2,03.90</b>    | <b>2,41.01</b>    | (-) | <b>15.40</b>  |
| 04          | <i>Public Health</i>                                        |                   |                   |     |               |
| 102         | Sale of Sera/Vaccine                                        | 6.17              | 8.40              | (-) | 26.55         |
| 104         | Fees and Fines etc.                                         | 16,70.67          | 5,18.83           | (+) | 222.01        |
| 105         | Receipts from Public Health Laboratories                    | 7.29              | 1.54              | (+) | 373.38        |
| 800         | Other Receipts                                              | 3,02.00           | 1,25.80           | (+) | 140.06        |
| 900         | Deduct – Refunds                                            | (-) 5.66          | (-) 0.41          | (-) | 1280.49       |
|             | <b>Total 04</b>                                             | <b>19,80.47</b>   | <b>6,54.16</b>    | (+) | <b>202.75</b> |
|             | <b>Total 0210</b>                                           | <b>1,00,70.30</b> | <b>87,82.28</b>   | (+) | <b>14.67</b>  |
| <b>0211</b> | <b>Family Welfare</b>                                       |                   |                   |     |               |
| 101         | Sale of contraceptives                                      | 0.34              | 0.14              | (+) | 142.86        |
| 800         | Other Receipts                                              | 15.26             | 3.97              | (+) | 284.38        |
| 900         | Deduct Refunds                                              | ...               | (-) 0.06          | ... | ...           |
|             | <b>Total 0211</b>                                           | <b>15.60</b>      | <b>4.05</b>       | (+) | <b>285.19</b> |

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.**

| Head                                            | Actuals                         |                 | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------|---------------------------------|-----------------|---------------------------------------------------|
|                                                 | 2012-13<br>(In lakhs of rupees) | 2011-12         |                                                   |
| (1)                                             | (2)                             | (3)             | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b> |                                 |                 |                                                   |
| <b>B. Non-Tax Revenue - contd.</b>              |                                 |                 |                                                   |
| (c) <i>Other Non-Tax Revenue - contd.</i>       |                                 |                 |                                                   |
| (ii) <b>Social Services - contd.</b>            |                                 |                 |                                                   |
| <b>0215 Water Supply and Sanitation</b>         |                                 |                 |                                                   |
| 01 <i>Water Supply</i>                          |                                 |                 |                                                   |
| 102 Receipts from Rural water supply schemes    | 21.64                           | 37.89           | (-)                                               |
| 800 Other Receipts                              | 0.90                            | 2.96            | (-)                                               |
| <b>Total 01/Total 0215</b>                      | <b>22.54</b>                    | <b>40.85</b>    | (-)                                               |
| <b>0216 Housing</b>                             |                                 |                 |                                                   |
| 01 <i>Government Residential Buildings</i>      |                                 |                 |                                                   |
| 700 Other Housing                               | 42,83.75                        | 24,11.60        | (+)                                               |
| 900 Deduct - Refunds                            | (-) 0.03                        | (-) 0.14        | (+)                                               |
| <b>Total 01</b>                                 | <b>42,83.72</b>                 | <b>24,11.46</b> | (+)                                               |
| 03 <i>Rural Housing</i>                         |                                 |                 |                                                   |
| 800 Other Receipts                              | 7.72                            | 0.89            | (+)                                               |
| <b>Total 03</b>                                 | <b>7.72</b>                     | <b>0.89</b>     | (+)                                               |
| <b>Total 0216</b>                               | <b>42,91.44</b>                 | <b>24,12.35</b> | (+)                                               |
| <b>0217 Urban Development</b>                   |                                 |                 |                                                   |
| 60 <i>Other Urban Development Schemes</i>       |                                 |                 |                                                   |
| 800 Other receipts                              | 1,68.63                         | 28,68.21        | (-)                                               |
| 900 Deduct - Refund                             | (-) 0.05                        | (-) 0.05        | ...                                               |
| <b>Total 60/Total 0217</b>                      | <b>1,68.58</b>                  | <b>28,68.16</b> | (-)                                               |
| <b>0220 Information and Publicity</b>           |                                 |                 |                                                   |
| 01 <i>Films</i>                                 |                                 |                 |                                                   |
| 102 Receipt from Departmentally produced films  | 7.42                            | 1.01            | (+)                                               |
| 800 Other Receipts                              | 44.79                           | 58.78           | (-)                                               |
| <b>Total 01</b>                                 | <b>52.21</b>                    | <b>59.79</b>    | (-)                                               |
| 60 <i>Others</i>                                |                                 |                 |                                                   |
| 800 Other Receipts                              | 69.65                           | 29.71           | (+)                                               |
| <b>Total 60</b>                                 | <b>69.65</b>                    | <b>29.71</b>    | (+)                                               |
| <b>Total 0220</b>                               | <b>1,21.86</b>                  | <b>89.50</b>    | (+)                                               |

| (1)                                                                          | (2)               | (3)               | (4)          |
|------------------------------------------------------------------------------|-------------------|-------------------|--------------|
| <b>0230 Labour and Employment</b>                                            |                   |                   |              |
| 101 Receipts under Labour Laws                                               | 10,39.30          | 9,68.53           | (+)          |
| 102 Fees for registration of Trade Unions                                    | 21.72             | 1.55              | (+)          |
| 103 Fees for inspection of Steam Boilers                                     | 2,22.00           | 2,43.60           | (-)          |
| 104 Fees realised under Factory's Act                                        | 11,72.62          | 13,50.56          | (-)          |
| 105 Examination Fees under Mines Act                                         | 0.28              | 0.97              | (-)          |
| 106 Fees under Contract Labour (Regulation and Abolition) Rules              | 1,54.45           | 1,65.62           | (-)          |
| 800 Other Receipts                                                           | 15,49.26          | 11,54.69          | (+)          |
| 900 Deduct – Refunds                                                         | (-) 3.46          | ...               | ...          |
| <b>Total 0230</b>                                                            | <b>41,56.17</b>   | <b>38,85.52</b>   | <b>(+)</b>   |
| <b>0235 Social Security and Welfare</b>                                      |                   |                   |              |
| 60 <i>Other Social Security and Welfare Programmes</i>                       |                   |                   |              |
| 105 Government Employees Insurance Schemes                                   | 96.93             | 3,18.61           | (-)          |
| 106 Receipts from Correctional Homes                                         | 17.67             | 7.83              | (+)          |
| 800 Other Receipts                                                           | 40,18.14          | 58,83.19          | (-)          |
| 900 Deduct –Refund                                                           | ...               | (-) 0.37          | ...          |
| <b>Total 60 / Total 0235</b>                                                 | <b>41,32.74</b>   | <b>62,09.26</b>   | <b>(-)</b>   |
| <b>0250 Other Social Services</b>                                            |                   |                   |              |
| 102 Welfare of Scheduled Castes, Scheduled Tribes and other backward classes | 3,30.91           | 4,22.43           | (-)          |
| 800 Other Receipts                                                           | 1,35.45           | 4,19.76           | (-)          |
| <b>Total 0250</b>                                                            | <b>4,66.36</b>    | <b>8,42.19</b>    | <b>(-)</b>   |
| <b>Total (c) (ii) Social Services</b>                                        | <b>3,83,18.72</b> | <b>3,81,91.83</b> | <b>(+)</b>   |
| <b>(iii) Economic Services</b>                                               |                   |                   |              |
| <b>0401 Crop Husbandry –concl.</b>                                           |                   |                   |              |
| 103 Seeds                                                                    | 88.29             | 35.83             | (+)          |
| 104 Receipts from Agricultural Farms                                         | 57.13             | 54.15             | (+)          |
| 105 Sale of manures and fertilizers                                          | 64.90             | 113.73            | (-)          |
| 107 Receipts from Plant Protection Services                                  | 1,73.70           | 2,05.23           | (-)          |
| 108 Receipts from Commercial crops                                           | 11.09             | 3,01.80           | (-)          |
| 119 Receipts from Horticulture and Vegetable crops                           | 14.05             | 2.39              | (+)          |
| 800 Other Receipts                                                           | 13,04.16          | 15,45.70          | (-)          |
| 900 Deduct – Refunds                                                         | (-) 1.78          | (-) 2.75          | (+)          |
| <b>Total 0401</b>                                                            | <b>17,11.54</b>   | <b>22,56.08</b>   | <b>(-)</b>   |
|                                                                              |                   |                   | <b>24.14</b> |

STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.

| Head                                             | Actuals                         |                | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|--------------------------------------------------|---------------------------------|----------------|---------------------------------------------------|
|                                                  | 2012-13<br>(In lakhs of rupees) | 2011-12        |                                                   |
| (1)                                              | (2)                             | (3)            | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b>  |                                 |                |                                                   |
| <b>B. Non-Tax Revenue - contd.</b>               |                                 |                |                                                   |
| (c) <i>Other Non-Tax Revenue - contd.</i>        |                                 |                |                                                   |
| (iii) <b>Economic Services</b>                   |                                 |                |                                                   |
| <b>0403 Animal Husbandry</b>                     |                                 |                |                                                   |
| 102 Receipts from Cattle and Buffalo development | 1,07.37                         | 1,13.60        | (-) 5.47                                          |
| 103 Receipts from Poultry development            | 21.15                           | 11.67          | (+) 81.23                                         |
| 104 Receipts from Sheep and Wool development     | ...                             | 0.03           | ...                                               |
| 105 Receipts from Piggery development            | 19.80                           | 14.79          | (+) 33.87                                         |
| 108 Receipts from other live stock development   | 6.00                            | 33.05          | (-) 81.85                                         |
| 109 Receipts from other live stock development   | 30.05 (b)                       | ...            | ...                                               |
| 501 Services and service fees                    | 1,72.21                         | 2,23.75        | (-) 23.03                                         |
| 800 Other Receipts                               | 65.02                           | 1,49.78        | (-) 56.59                                         |
| 900 Deduct - Refunds                             | ...                             | (-) 35.37      | ...                                               |
| <b>Total 0403</b>                                | <b>4,21.60</b>                  | <b>5,11.30</b> | (-) <b>17.54</b>                                  |
| <b>0405 Fisheries</b>                            |                                 |                |                                                   |
| 011 Rents                                        | 3,94.79                         | 4,02.85        | (-) 2.00                                          |
| 102 Licence Fees, Fines etc.                     | 43.42                           | 65.58          | (-) 33.79                                         |
| 103 Sale of fish, fish seeds etc.                | 1,62.97                         | 1,59.36        | (+) 2.27                                          |
| 501 Services and service fees                    | 5.42                            | 4.21           | (+) 28.74                                         |
| 800 Other Receipts                               | 41.02                           | 29.68          | (+) 38.21                                         |
| 900 Deduct - Refunds                             | (-) 7.21                        | (-) 4.32       | (-) 66.90                                         |
| <b>Total 0405</b>                                | <b>6,40.41</b>                  | <b>6,57.36</b> | (-) <b>2.58</b>                                   |
| <b>0406 Forestry and Wild Life</b>               |                                 |                |                                                   |
| <i>01 Forestry</i>                               |                                 |                |                                                   |
| 101 Sale of timber and other forest produce      | 1,03,90.10                      | 94,18.74       | (+) 10.31                                         |
| 800 Other Receipts                               | 68,36.85 (c)                    | 74,62.74       | (-) 8.39                                          |
| 900 Deduct - Refunds                             | (-) 75.78                       | (-) 52.09      | (-) 45.48                                         |
| <i>Total 01</i>                                  | 1,71,51.17                      | 1,68,29.39     | (+) 1.91                                          |

|             | (1)                                                                                                            | (2)               | (3)               | (4) |
|-------------|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----|
| 02          | <i>Environmental Forestry and Wild life</i>                                                                    |                   |                   |     |
| 112         | Public Gardens                                                                                                 | 3.06              | 2.45              | (+) |
|             | <i>Total 02</i>                                                                                                | 3.06              | 2.45              | (+) |
|             | <b>Total 0406</b>                                                                                              | <b>1,71,54.23</b> | <b>1,68,31.84</b> | (+) |
| <b>0407</b> | <b>Plantations</b>                                                                                             |                   |                   |     |
| 02          | Coffee                                                                                                         |                   |                   |     |
| 800         | Other Receipts                                                                                                 | 0.05              | 0.25              | (-) |
|             | <b>Total 02 / Total 0407</b>                                                                                   | <b>0.05</b>       | <b>0.25</b>       | (-) |
| <b>0408</b> | <b>Food, Storage and Warehousing</b>                                                                           |                   |                   |     |
| 101         | Food                                                                                                           | 17,62.59          | 8,43.34           | (+) |
| 900         | Deduct – Refunds                                                                                               | (-) 8.67          | (-) 30.95         | (+) |
|             | <b>Total 0408</b>                                                                                              | <b>17,53.92</b>   | <b>8,12.39</b>    | (+) |
| <b>0425</b> | <b>Co-operation</b>                                                                                            |                   |                   |     |
| 101         | Audit Fees                                                                                                     | 40,98.15          | 36,81.44          | (+) |
| 800         | Other Receipts                                                                                                 | 35,36.44          | 63,65.23          | (-) |
| 900         | Deduct – Refunds                                                                                               | (-) 1.42          | (-) 4.49          | (+) |
|             | <b>Total 0425</b>                                                                                              | <b>76,33.17</b>   | <b>1,00,42.18</b> | (-) |
| <b>0435</b> | <b>Other Agricultural Programmes</b>                                                                           |                   |                   |     |
| 104         | Soil and Water Conservation                                                                                    | 23.99             | 9.25              | (+) |
|             | <b>Total 0435</b>                                                                                              | <b>23.99</b>      | <b>9.25</b>       | (+) |
| <b>0506</b> | <b>Land Reforms</b>                                                                                            |                   |                   |     |
| 800         | Other Receipts                                                                                                 | 15.37             | 18.16             | (-) |
|             | <b>Total 0506</b>                                                                                              | <b>15.37</b>      | <b>18.16</b>      | (-) |
| <b>0515</b> | <b>Other Rural Development Programmes</b>                                                                      |                   |                   |     |
| 101         | Receipts under Panchayati Raj Acts                                                                             | 34.55             | 13.88             | (+) |
| 800         | Other Receipts                                                                                                 | 9,45.17           | 1,62.95           | (+) |
| 900         | Deduct – Refunds                                                                                               | ...               | (-) 21.82         | ... |
|             | <b>Total 0515</b>                                                                                              | <b>9,79.72</b>    | <b>1,55.01</b>    | (+) |
| <b>0551</b> | <b>Hill Areas</b>                                                                                              |                   |                   |     |
| 01          | <i>Western Ghats</i>                                                                                           |                   |                   |     |
| 800         | Other Receipts                                                                                                 | 0.12              | 0.40              | (-) |
| 60          | <i>Other Hill Areas</i>                                                                                        |                   |                   |     |
| 800         | Other Receipts                                                                                                 | ...               | 60.35             | ... |
|             | <b>Total 0551</b>                                                                                              | <b>0.12</b>       | <b>60.75</b>      | (-) |
| (b)         | Minor Heads 108 and 109 with the same nomenclature operated in the Treasury system, due to error in Budgeting. |                   |                   |     |
| (c)         | Include ₹15.20 lakh due to conversion of Revenue Expenditure of 2011-12, as loan in the current year.          |                   |                   |     |

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.**

| Head                                            | Actuals      |                | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------|--------------|----------------|---------------------------------------------------|
|                                                 | 2012-13      | 2011-12        |                                                   |
|                                                 | (2)          | (3)            |                                                   |
| <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>         |              |                |                                                   |
| <b>0700 Major Irrigation</b>                    |              |                |                                                   |
| <i>01 Krishnaraja Sagar Works</i>               |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | 1.73         | 3,26.05        | (-) 99.47                                         |
| 108 Indirect Receipts                           | 3.64         | 17.34          | (-) 79.01                                         |
| <b>Total 01</b>                                 | <b>5.37</b>  | <b>3,43.39</b> | <b>(-) 98.44</b>                                  |
| <i>04 Nugu Project</i>                          |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | ...          | 38.80          | ...                                               |
| 108 Indirect Receipts                           | ...          | 0.11           | ...                                               |
| <b>Total 04</b>                                 | <b>...</b>   | <b>38.91</b>   | <b>...</b>                                        |
| <i>05 Kabini Project</i>                        |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | ...          | 39.57          | ...                                               |
| <b>Total 05</b>                                 | <b>...</b>   | <b>39.57</b>   | <b>...</b>                                        |
| <i>06 Harangi Project</i>                       |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | ...          | 3.94           | ...                                               |
| <b>Total 06</b>                                 | <b>...</b>   | <b>3.94</b>    | <b>...</b>                                        |
| <i>07 Hemavathy Project</i>                     |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | 0.01         | 81.65          | (-) 99.99                                         |
| 108 Indirect Receipts                           | 0.25         | 0.40           | (-) 37.50                                         |
| <b>Total 07</b>                                 | <b>0.26</b>  | <b>82.05</b>   | <b>(-) 99.68</b>                                  |
| <i>15 Bhadra Project</i>                        |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | 27.73        | 92.29          | (-) 69.95                                         |
| 108 Indirect Receipts                           | 0.20         | 2.10           | (-) 90.48                                         |
| <b>Total 15</b>                                 | <b>27.93</b> | <b>94.39</b>   | <b>(-) 70.41</b>                                  |
| <i>17 Vanivilas Sagar</i>                       |              |                |                                                   |
| 101 Sale of water for irrigation purposes       | 0.03         | 4.72           | (-) 99.36                                         |
| 108 Indirect Receipts                           | 0.09         | 0.62           | (-) 85.48                                         |
| <b>Total 17</b>                                 | <b>0.12</b>  | <b>5.34</b>    | <b>(-) 97.75</b>                                  |

|             | (1)                                     | (2)            | (3)            | (4)              |
|-------------|-----------------------------------------|----------------|----------------|------------------|
| 18          | <i>Tungabhadra Project - Left Bank</i>  |                |                |                  |
| 101         | Sale of water for irrigation purposes   | 20.48          | 82.08          | (-) 75.05        |
| 108         | Indirect Receipts                       | 58.60          | 47.24          | (+) 24.05        |
|             | <b>Total 18</b>                         | <b>79.08</b>   | <b>1,29.32</b> | <b>(-) 38.85</b> |
| 19          | <i>Tungabhadra Project – Right Bank</i> |                |                |                  |
| 101         | Sale of water for irrigation purposes   | 4.46           | 83.25          | (-) 94.64        |
| 108         | Indirect Receipts                       | 1,55.29        | 54.68          | (+) 184.00       |
|             | <b>Total 19</b>                         | <b>1,59.75</b> | <b>1,37.93</b> | <b>(+) 15.82</b> |
| 23          | <i>Malaprabha Project</i>               |                |                |                  |
| 101         | Sale of water for irrigation purposes   | ...            | 5.99           | ...              |
|             | <b>Total 23</b>                         | ...            | <b>5.99</b>    | ...              |
| 24          | <i>Ghataprabha Project</i>              |                |                |                  |
| 101         | Sale of water for irrigation purposes   | ...            | 17.11          | ...              |
| 108         | Indirect Receipts                       | ...            | 0.07           | ...              |
|             | <b>Total 24</b>                         | ...            | <b>17.18</b>   | ...              |
| 26          | <i>Cauvery Anicut Channels</i>          |                |                |                  |
| 101         | Sale of water for irrigation purposes   | ...            | 0.01           | ...              |
|             | <b>Total 26</b>                         | ...            | <b>0.01</b>    | ...              |
| 27          | <i>Upper Krishna Project</i>            |                |                |                  |
| 101         | Sale of water for irrigation purposes   | ...            | 5.97           | ...              |
|             | <b>Total 27</b>                         | ...            | <b>5.97</b>    | ...              |
|             | <b>Total 0700/ Major Irrigation</b>     | <b>2,72.51</b> | <b>9,03.99</b> | <b>(-) 69.85</b> |
| <b>0701</b> | <b>Medium Irrigation</b>                |                |                |                  |
| 01          | <i>Major Irrigation- Commercial</i>     |                |                |                  |
| 201         | Krishnarajasagar Works                  | 1,56.51        | ...            | ...              |
| 204         | Nugu Project                            | 20.25          | ...            | ...              |
| 205         | Kabini Project                          | 13.95          | 7.60           | (+) 83.55        |
| 206         | Harangi Project                         | 4.61           | ...            | ...              |
| 207         | Hemavathi Project                       | 39.57          | ...            | ...              |
| 215         | Bhadra Project                          | 54.74          | ...            | ...              |
| 217         | Vanivilas Sagar                         | 1.73           | ...            | ...              |
| 218         | Tungabhadra Project-Left Bank           | 4,66.42        | 3,74.28        | (+) 24.62        |
| 219         | Tungabhadra Project-Right Bank          | 1,07.24        | 37.85          | (+) 183.33       |
| 223         | Malaprabha Project                      | 0.96           | ...            | ...              |
| 224         | Ghatprabha Project                      | 5.94           | ...            | ...              |



**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.**

| Head                                              | Actuals                         |                | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|---------------------------------------------------|---------------------------------|----------------|---------------------------------------------------|
|                                                   | 2012-13<br>(In lakhs of rupees) | 2011-12<br>(3) |  | (4) |
| (1)                                               | (2)                             | (3)            | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b>   |                                 |                |                                                   |
| <b>B. Non-Tax Revenue - contd.</b>                |                                 |                |                                                   |
| <b>(c) Other Non-Tax Revenue - contd.</b>         |                                 |                |                                                   |
| <b>(iii) Economic Services – contd.</b>           |                                 |                |                                                   |
| <b>0701 Medium Irrigation – contd.</b>            |                                 |                |                                                   |
| <i>01 Major Irrigation- Commercial – conclud.</i> |                                 |                |                                                   |
| 227 Upper Krishna Project                         | 10.31                           | ...            | ...                                               |
| <b>Total 01</b>                                   | <b>8,82.23</b>                  | <b>4,19.73</b> | <b>(+)</b>                                        |
| <b>02 Major Irrigation- Noncommercial</b>         |                                 |                |                                                   |
| 101 Sale of water for irrigation purposes         | 19.64                           | 20.44          | (-)                                               |
| 900 Deduct– Refunds                               | (-) 0.04                        | ...            | ...                                               |
| <b>Total 02</b>                                   | <b>19.60</b>                    | <b>20.44</b>   | <b>(-)</b>                                        |
| <b>03 Medium Irrigation-Commercial</b>            |                                 |                |                                                   |
| 101 Sale of water for irrigation purposes         | 1.42                            | 0.71           | (+)                                               |
| 302 Suvarnavathi Project                          | 0.70                            | 2.09           | (-)                                               |
| 303 Chikkahole Project                            | 0.21                            | 0.37           | (-)                                               |
| 311 Marconahalli Project                          | 2.55                            | 7.04           | (-)                                               |
| 313 Hebbala Project                               | 0.03                            | ...            | ...                                               |
| 315 Gondi Anicut                                  | 4.52                            | 9.02           | (-)                                               |
| 316 Gundal Project                                | 0.15                            | 0.52           | (-)                                               |
| 318 Vothole Project                               | ...                             | 0.01           | ...                                               |
| 331 Jambadahalla Project.                         | ...                             | 0.29           | ...                                               |
| 332 Ambligola Project                             | 5.00                            | 5.72           | (-)                                               |
| 333 Tunga Anicut                                  | 5.30                            | 4.93           | (+)                                               |
| 334 Anjanapura Project                            | 11.36                           | 10.62          | (+)                                               |
| 346 Hagaribommanahalli Project                    | 0.72                            | 1.44           | (-)                                               |
| 348 Narihalla Project                             | 0.01                            | 0.03           | (-)                                               |
| 351 Dharma Project                                | ...                             | 0.10           | ...                                               |
| 352 Kariyala Project                              | 18.92                           | 32.08          | (-)                                               |
|                                                   |                                 |                | 41.02                                             |

|     | (1)                                   | (2)             | (3)             | (4)        |
|-----|---------------------------------------|-----------------|-----------------|------------|
| 353 | Narayanapura Project                  | ...             | 0.14            | ...        |
| 354 | Nagathana Tank                        | 0.94            | 0.84            | (+)        |
| 355 | Areshankar Tank                       | ...             | 0.01            | ...        |
| 357 | Kalacakop Tank                        | 1.54            | 2.57            | (-)        |
|     | <b>Total 03</b>                       | <b>53.37</b>    | <b>78.53</b>    | <b>(-)</b> |
| 11  | <i>Marconahalli Project</i>           |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 0.41            | 2.00            | (-)        |
|     | <b>Total 11</b>                       | <b>0.41</b>     | <b>2.00</b>     | <b>(-)</b> |
| 15  | <i>Gondi Dam</i>                      |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 6.73            | 2.64            | (+)        |
|     | <b>Total 15</b>                       | <b>6.73</b>     | <b>2.64</b>     | <b>(+)</b> |
| 31  | <i>Jambadahalli Project</i>           |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 0.01            | ...             | ...        |
|     | <b>Total 31</b>                       | <b>0.01</b>     | <b>...</b>      | <b>...</b> |
| 33  | <i>Tunga Dam</i>                      |                 |                 |            |
| 101 | Sale of water for irrigation purposes | ...             | 0.19            | ...        |
|     | <b>Total 33</b>                       | <b>...</b>      | <b>0.19</b>     | <b>...</b> |
| 34  | <i>Anjanapura Project</i>             |                 |                 |            |
| 101 | Sale of water for irrigation purposes | ...             | 0.06            | ...        |
|     | <b>Total 34</b>                       | <b>...</b>      | <b>0.06</b>     | <b>...</b> |
| 46  | <i>Hagari Bommanahalli Project</i>    |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 0.40            | ...             | ...        |
|     | <b>Total 46</b>                       | <b>0.40</b>     | <b>...</b>      | <b>...</b> |
| 48  | <i>Narihalla Project</i>              |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 3.74            | 0.42            | (+)        |
|     | <b>Total 48</b>                       | <b>3.74</b>     | <b>0.42</b>     | <b>(+)</b> |
| 51  | <i>Dharma Project</i>                 |                 |                 |            |
| 101 | Sale of water for irrigation purposes | 0.50            | 0.21            | (+)        |
|     | <b>Total 51</b>                       | <b>0.50</b>     | <b>0.21</b>     | <b>(+)</b> |
| 80  | <i>General</i>                        |                 |                 |            |
| 800 | Other Receipts                        | 11,39.47        | 16,31.94        | (-)        |
|     | <b>Total 80</b>                       | <b>11,39.47</b> | <b>16,31.94</b> | <b>(-)</b> |
|     | <b>Total 0701</b>                     | <b>21,06.46</b> | <b>21,56.16</b> | <b>(-)</b> |

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.**

| Head                                                             | Actuals              |                 | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|------------------------------------------------------------------|----------------------|-----------------|---------------------------------------------------|
|                                                                  | 2012-13              | 2011-12         |                                                   |
|                                                                  | (In lakhs of rupees) |                 |                                                   |
| (1)                                                              | (2)                  | (3)             | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b>                  |                      |                 |                                                   |
| <b>B. Non-Tax Revenue - contd.</b>                               |                      |                 |                                                   |
| (c) <i>Other Non-Tax Revenue - contd.</i>                        |                      |                 |                                                   |
| (iii) Economic Services - contd.                                 |                      |                 |                                                   |
| <b>0702 Minor Irrigation</b>                                     |                      |                 |                                                   |
| <i>01 Surface Water</i>                                          |                      |                 |                                                   |
| 101 Receipts from water tanks                                    | 78.30                | 98.10           | (-)                                               |
| 800 Other Receipts                                               | 93.17                | 1,25.04         | (-)                                               |
| <b>Total 01</b>                                                  | <b>1,71.47</b>       | <b>2,23.14</b>  | <b>(-)</b>                                        |
| <i>02 Ground Water</i>                                           |                      |                 |                                                   |
| 800 Other Receipts                                               | 54.05                | 32.55           | (+)                                               |
| 900 Deduct - Refunds                                             | (-) 0.17             | (-) 0.08        | (-)                                               |
| <b>Total 02</b>                                                  | <b>53.88</b>         | <b>32.47</b>    | <b>(+)</b>                                        |
| <i>03 Command Area Development</i>                               |                      |                 |                                                   |
| 202 CADA Malaprabha and Ghataprabha Yojanegalu                   | 51,69.34             | 8,74.49         | (+)                                               |
| <b>Total 03</b>                                                  | <b>51,69.34</b>      | <b>8,74.49</b>  | <b>(+)</b>                                        |
| <i>80 General</i>                                                |                      |                 |                                                   |
| 900 Deduct - Refunds                                             | ...                  | (-) 0.01        | ...                                               |
| <b>Total 80</b>                                                  | <b>...</b>           | <b>(-) 0.01</b> | <b>...</b>                                        |
| <b>Total 0702</b>                                                | <b>53,94.69</b>      | <b>11,30.09</b> | <b>(+)</b>                                        |
| <b>0801 Power</b>                                                |                      |                 |                                                   |
| <i>01 Hydel Generation</i>                                       |                      |                 |                                                   |
| 201 Hydro electric Project - Karnataka Power Corporation Limited | 85,42.81             | 2.49            | ...                                               |
| 800 Other Receipts                                               | 5,21.86              | 2,26.10         | (+)                                               |
| <b>Total 01</b>                                                  | <b>90,64.67</b>      | <b>2,28.59</b>  | <b>(+)</b>                                        |
| <i>05 Transmission and Distribution</i>                          |                      |                 |                                                   |
| 800 Other Receipts                                               | ...                  | 3,01.98         | ...                                               |
| <b>Total 05</b>                                                  | <b>...</b>           | <b>3,01.98</b>  | <b>...</b>                                        |
| <b>Total 0801</b>                                                | <b>90,64.67</b>      | <b>5,30.57</b>  | <b>(+)</b>                                        |

|                                                             | (1) | (2)                | (3)                | (4)        |
|-------------------------------------------------------------|-----|--------------------|--------------------|------------|
| <b>0810 Non-Conventional Sources of Energy</b>              |     |                    |                    |            |
| 800 Other Receipts                                          | ... | ...                | 0.77               | ...        |
| <b>Total 0810</b>                                           |     |                    | <b>0.77</b>        | <b>...</b> |
| <b>0851 Village and Small Industries</b>                    |     |                    |                    |            |
| 101 Industrial Estates                                      |     | 0.95               | 0.55               | (+)        |
| 102 Small Scale Industries                                  |     | 2.32               | 1.48               | (+)        |
| 103 Handloom Industries                                     |     | 1.39               | 1.39               | ...        |
| 106 Coir Industries                                         |     | 1,09.48            | ...                | ...        |
| 107 Sericulture Industries                                  |     | 78,63.26           | 66,87.15           | (+)        |
| 200 Other Village Industries                                |     | 0.50               | 0.08               | (+)        |
| 800 Other Receipts                                          |     | 83.05              | 1,75.78            | (-)        |
| 900 Deduct – Refunds                                        |     | (-) 14.90          | (-) 0.61           | (-)        |
| <b>Total 0851</b>                                           |     | <b>80,46.05</b>    | <b>68,65.82</b>    | <b>(+)</b> |
| <b>17.19</b>                                                |     |                    |                    |            |
| <b>0852 Industries</b>                                      |     |                    |                    |            |
| <i>06 Engineering Industries</i>                            |     |                    |                    |            |
| 103 Other Engineering Industries                            |     | 1.14               | 7.70               | (-)        |
| <b>Total 06</b>                                             |     | <b>1.14</b>        | <b>7.70</b>        | <b>(-)</b> |
| <i>08 Consumer Industries</i>                               |     |                    |                    |            |
| 201 Sugar                                                   |     | 11.60              | 2,35.58            | (-)        |
| 202 Textiles                                                |     | 7,73.29            | 1,14.47            | (+)        |
| 800 Other Receipts                                          |     | 28.44              | 62.26              | (-)        |
| <b>Total 08</b>                                             |     | <b>8,13.33</b>     | <b>4,12.31</b>     | <b>(+)</b> |
| <b>97.26</b>                                                |     |                    |                    |            |
| <i>80 General</i>                                           |     |                    |                    |            |
| 800 <i>Other Receipts</i>                                   |     | 0.27               | ...                | ...        |
| <b>Total 80/ 800</b>                                        |     | <b>0.27</b>        | <b>...</b>         | <b>...</b> |
| <b>Total 0852</b>                                           |     | <b>8,14.74</b>     | <b>4,20.01</b>     | <b>(+)</b> |
| <b>93.98</b>                                                |     |                    |                    |            |
| <b>0853 Non-ferrous Mining and Metallurgical Industries</b> |     |                    |                    |            |
| 102 Mineral concession fees, rents and royalties            |     | 14,94,01.82        | 12,90,51.46        | (+)        |
| 800 Other Receipts                                          |     | 2,64.94            | 41,37.30           | (-)        |
| 900 Deduct – Refunds                                        |     | (-) 18.11          | (-) 5,04.79        | (+)        |
| <b>Total 0853</b>                                           |     | <b>14,96,48.65</b> | <b>13,26,83.97</b> | <b>(+)</b> |
| <b>12.79</b>                                                |     |                    |                    |            |

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – contd.**

| Head                                                                 | Actuals                         |                 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |
|----------------------------------------------------------------------|---------------------------------|-----------------|----------------------------------------------------|
|                                                                      | 2012-13<br>(In lakhs of rupees) | 2011-12<br>(3) |  | (4) |
| (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>(iii) Economic Services – contd.</b>                              |                                 |                 |                                                    |
| <b>0853 Non-ferrous Mining and Metallurgical Industries – contd.</b> |                                 |                 |                                                    |
| <b>1051 Ports and Light Houses</b>                                   |                                 |                 |                                                    |
| 02 <i>Minor Ports</i>                                                |                                 |                 |                                                    |
| 103 Registration and other Fees                                      | 2,68.78                         | 2,51.16         | (+)                                                |
| 800 Other Receipts                                                   | 44.71                           | 3,18.01         | (-)                                                |
| 900 Deduct – Refunds                                                 | (-) 0.05                        | ...             | ...                                                |
| <b>Total 02 / Total 1051</b>                                         | <b>3,13.44</b>                  | <b>5,69.17</b>  | <b>(-)</b>                                         |
| <b>1052 Shipping</b>                                                 |                                 |                 |                                                    |
| 02 <i>Coastal Shipping</i>                                           |                                 |                 |                                                    |
| 101 Survey Fees                                                      | 1.63                            | 1.13            | (+)                                                |
| 103 Receipts from Shipping services                                  | 5,72.66                         | 2,82.30         | (+)                                                |
| 800 Other Receipts                                                   | 3.22                            | 5.89            | (-)                                                |
| 900 Deduct – Refunds                                                 | ...                             | (-) 0.63        | ...                                                |
| <b>Total 02 / Total 1052</b>                                         | <b>5,77.51</b>                  | <b>2,88.69</b>  | <b>(+)</b>                                         |
| <b>1053 Civil Aviation</b>                                           |                                 |                 |                                                    |
| 501 Services and Service Fees                                        | 22.48                           | 20.29           | (+)                                                |
| 800 Other Receipts                                                   | 0.02                            | 2.47            | (-)                                                |
| 900 Deduct – Refunds                                                 | (-) 20,06.70                    | (-) 1.97        | ...                                                |
| <b>Total 1053</b>                                                    | <b>(-) 19,84.20</b>             | <b>20.79</b>    | <b>(-)</b>                                         |
| <b>1054 Roads and Bridges</b>                                        |                                 |                 |                                                    |
| 102 Tolls on Roads                                                   | ...                             | 0.01            | ...                                                |
| 800 Other Receipts                                                   | 1,19,49.09                      | 97,85.94        | (+)                                                |
| <b>Total 1054</b>                                                    | <b>1,19,49.09</b>               | <b>95,60.09</b> | <b>(+)</b>                                         |
| <b>1055 Road Transport</b>                                           |                                 |                 |                                                    |
| 800 Other Receipts                                                   | ...                             | 1.65            | ...                                                |
| <b>Total 1055</b>                                                    | <b>...</b>                      | <b>1.65</b>     | <b>...</b>                                         |
| <b>1056 Inland Water Transport</b>                                   |                                 |                 |                                                    |
| 201 Water Transport Services                                         | 46.36                           | 52.70           | (-)                                                |

|             | (1)                                                                                                                                | (2)                    | (3)                | (4)           |
|-------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|---------------|
| 900         | Deduct – Refunds                                                                                                                   | ...                    | (-) 0.34           | ...           |
|             | <b>Total 1056</b>                                                                                                                  | <b>46.36</b>           | <b>52.36</b>       | <b>11.46</b>  |
| <b>1425</b> | <b>Other Scientific Research</b>                                                                                                   |                        |                    |               |
| 800         | Other Receipts                                                                                                                     | ...                    | 0.08               | ...           |
|             | <b>Total 1425</b>                                                                                                                  | <b>...</b>             | <b>0.08</b>        | <b>...</b>    |
| <b>1452</b> | <b>Tourism</b>                                                                                                                     |                        |                    |               |
| 105         | Rent and Catering Receipts                                                                                                         | 7.28                   | 7.27               | 0.14          |
| 800         | Other Receipts                                                                                                                     | 81.93                  | 28.35              | 188.99        |
|             | <b>Total 1452</b>                                                                                                                  | <b>89.21</b>           | <b>35.62</b>       | <b>150.45</b> |
| <b>1456</b> | <b>Civil Supplies</b>                                                                                                              |                        |                    |               |
| 800         | Other Receipts                                                                                                                     | 35.09                  | 25.28              | 38.81         |
|             | <b>Total 1456</b>                                                                                                                  | <b>35.09</b>           | <b>25.28</b>       | <b>38.81</b>  |
| <b>1475</b> | <b>Other General Economic Services</b>                                                                                             |                        |                    |               |
| 012         | Statistics                                                                                                                         | 8.22                   | 7.32               | 12.30         |
| 106         | Fees for stamping weights and measures                                                                                             | 21,18.57               | 23,69.41           | 10.59         |
| 107         | Census                                                                                                                             | 0.22                   | 0.23               | 4.35          |
| 200         | Regulation of other business undertakings                                                                                          | 10,85.43               | 6,32.03            | 71.74         |
| 201         | Land Ceilings (Other than agricultural land)                                                                                       | 12.78                  | 15.55              | 17.81         |
| 800         | Other Receipts                                                                                                                     | 44,77.48               | 6,79,45.60         | 93.41         |
| 900         | Deduct – Refunds                                                                                                                   | (-) 1.09               | ...                | ...           |
|             | <b>Total 1475</b>                                                                                                                  | <b>77,01.61</b>        | <b>7,09,70.14</b>  | <b>89.15</b>  |
|             | <b>Total- (c) (iii) Economic Services</b>                                                                                          | <b>22,44,10.00</b>     | <b>25,75,69.82</b> | <b>12.87</b>  |
|             | <b>Total – B. (c) Other Non-Tax Revenue</b>                                                                                        | <b>31,31,25.99</b>     | <b>35,92,07.23</b> | <b>12.83</b>  |
|             | <b>Total B. Non-Tax Revenue</b>                                                                                                    | <b>39,66,10.53 (e)</b> | <b>40,86,85.98</b> | <b>2.95</b>   |
| <b>1601</b> | <b>Grants-in-aid from Central Government</b>                                                                                       |                        |                    |               |
| <i>01</i>   | <i>Non-Plan Grants</i>                                                                                                             |                        |                    |               |
| 109         | Grants towards contribution to State Disaster Response Fund                                                                        | 1,37,10.00             | 1,30,76.00         | 4.85          |
| 110         | Grants from National Disaster Response Fund                                                                                        | 6,79,54.00             | 70,23.00           | 867.59        |
| 218         | Police - Modernisation of Police Force                                                                                             | 17,35.00               | 31,95.15           | 45.70         |
|             | India Reserve Battalion                                                                                                            | ...                    | 3,12.50            | ...           |
| 228         | Art & Culture –Enforcement of Antiquities and art Treasures Act 1972                                                               | 2.50                   | ...                | ...           |
|             | Sports and Youth Services - Sports and Games-NSS                                                                                   | 29.09                  | 28.63              | 1.61          |
|             | General (Urban Development) - Assistance to Local Bodies, Corporations, Urban Development-Authorities, Town Improvement Board etc. |                        |                    |               |
|             | Other Rural Development Programmes - Panchayath Raj                                                                                | 2,81,42.53             | 6,53,98.88         | 56.97         |
|             | General (Roads and Bridges) -Other Grants                                                                                          | 9,40,26.59             | 4,64,72.97         | 102.33        |
|             | Delivery of Justice                                                                                                                | 3,91,00.00             | 3,67,00.00         | 6.54          |
|             |                                                                                                                                    | ...                    | 26,97.60           | ...           |
| (d)         | Include ₹20,00.00 lakh due to reversal of lease rent received from BIAL by KSIIDC converted as Equity in KSSIDC during 2011-12     |                        |                    |               |
| (e)         | Please see footnote on page No.89                                                                                                  |                        |                    |               |
| (f)         | Include XIII Finance Commission grants (₹4,00.00 lakh) towards 'Capacity building'                                                 |                        |                    |               |

**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - contd.**

| Head                                                                          | Actuals                         |                    | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------------------------------------|---------------------------------|--------------------|---------------------------------------------------|
|                                                                               | 2012-13<br>(In lakhs of rupees) | 2011-12<br>(3)     |                                                   |
| (1)                                                                           | (2)                             | (3)                | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - contd.</b>                               |                                 |                    |                                                   |
| <b>C.</b>                                                                     |                                 |                    |                                                   |
| <b>Grants-In-Aid and Contributions</b>                                        |                                 |                    |                                                   |
| <b>1601 Grants-in-aid from Central Government</b>                             |                                 |                    |                                                   |
| 01 Non-Plan Grants                                                            |                                 |                    |                                                   |
| 800 Other Grants                                                              |                                 |                    |                                                   |
| VAT/CST Compensation                                                          | 5,80.00                         | 3,74,36.00         | (-)                                               |
| Improvement of Statistical System XIII Finance Commission Grants              | ...                             | 5,80.00            | ...                                               |
| Narcotic Control                                                              | ...                             | 21.60              | ...                                               |
| Consumer Welfare Activities                                                   | 2,63.00                         | ...                | ...                                               |
| <b>Total 01</b>                                                               | <b>24,55,42.71</b>              | <b>21,29,42.33</b> | <b>(-)</b>                                        |
| <b>02 Grants for State/Union Territory Plan Schemes</b>                       |                                 |                    |                                                   |
| 101 Block Grants                                                              |                                 |                    |                                                   |
| Normal Central Assistance                                                     | 4,67,19.75                      | 4,24,25.01         | (+)                                               |
| Special Central Assistance(WGDP)                                              | 29,16.00                        | 29,07.00           | (+)                                               |
| - Externally Aided Projects.                                                  | 1,40,80.87                      | 2,63,11.51         | (-)                                               |
| - National Social Assistance Programme (NSAP)                                 | 4,56,49.44                      | 3,97,82.87         | (+)                                               |
| - JNNURM                                                                      | 1,46,47.50                      | 4,49,68.66         | (-)                                               |
| - E - Governance                                                              | 3,84.00                         | 9,00.00            | (-)                                               |
| - Other Projects                                                              | 48,24.00                        | 60,01.32           | (-)                                               |
| - Revamping of Civil defence                                                  | ...                             | 37.63              | ...                                               |
| - Fire and Emergency Services                                                 | ...                             | 4,32.00            | ...                                               |
| - Accelerated Irrigation Benefit Programme                                    | 4,08,48.62                      | 6,61,99.34         | (-)                                               |
| Grants under Proviso to Article 275(1) of the Constitution                    | 66,53.25                        | 64,33.00           | (+)                                               |
| 105 Grants from Central Road Fund                                             | 1,38,29.00                      | 1,31,28.00         | (+)                                               |
| Crop Husbandry - Other Grants(Rashtriya Krishi Vikas Yojana)                  | 5,49,15.00                      | 5,95,90.00         | (-)                                               |
| Other Rural Development Programmes - Panchayat Raj (BRGF)                     | 1,01,42.00                      | 92,74.00           | (+)                                               |
| 800 Other Grants- Grants for Special Schemes                                  |                                 |                    |                                                   |
| General Education- XIII Finance Commission Grants Elementary Education ( SSA) | 1,35,00.00                      | 1,19,00.00         | (+)                                               |
| Forestry - Forest Conservation, Development and Regeneration                  | 54,74.51                        | 27,63.00           | (+)                                               |
| Strengthening of Weights and Measures                                         | 9,75.44                         | 6.00               | ...                                               |
| District Innovation Fund                                                      | ...                             | 14,50.00           | ...                                               |
| State Specific needs                                                          | 1,00,00.00                      | 2,80,91.00         | (-)                                               |
| Reduction in the Infant mortality rates                                       | 53,15.00                        | ...                | ...                                               |
| <b>Total 02</b>                                                               | <b>29,08,74.38</b>              | <b>36,26,00.34</b> | <b>(-)</b>                                        |
|                                                                               |                                 |                    | 19.78                                             |

|     | (1)                                                                                                     | (2)               | (3)             | (4)        |
|-----|---------------------------------------------------------------------------------------------------------|-------------------|-----------------|------------|
| 03  | <i>Grants for Central Plan Schemes</i>                                                                  |                   |                 |            |
|     | Other Grants -                                                                                          |                   |                 |            |
|     | Sports and Youth Services - Youth Welfare Programmes                                                    | 9,52.55           | 6,93.78         | (+)        |
|     | Panchayat Yuva Krida aur Khel abhiyan                                                                   | 4,21.92           | ...             | ...        |
|     | Medical and Public Health – (Iodine Deficiency)Prevention and Control of Diseases                       | 18.02             | 20.49           | (-)        |
|     | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes                                | 67,55.00          | 41,62.14        | (+)        |
|     | Agricultural Census                                                                                     | 38.16             | ...             | ...        |
|     | Crop Husbandry - Agricultural Economics and Statistics                                                  | 4,10.49           | 3,68.10         | (+)        |
|     | Crop Husbandry - Post Harvest Technology and Management                                                 | 1,50.00           | 1,28.68         | (+)        |
|     | Integrated Sample Survey on estimation of Production of Major livestock Product                         | 34.43             | 60.00           | (-)        |
|     | Animal Husbandry - Statistics and Livestock census                                                      | 9,28.03           | ...             | ...        |
|     | Fisheries - Strengthening of database and information Networking for Fisheries sector                   | ...               | 13.00           | ...        |
|     | Forestry & Wild Life                                                                                    | 3,61.09           | 3,48.64         | (+)        |
|     | Other Rural Development Programme                                                                       | ...               | 63.43           | ...        |
|     | Village and Small Industries-Statistics and up gradation of Database                                    | ...               | 46.39           | ...        |
|     | Census, Surveys and Statistics                                                                          | 6,04.20           | 9,53.21         | (-)        |
|     | Civil Supplies                                                                                          | ...               | 11.37           | (-)        |
|     | Vocationalization of Secondary Education Research and Training                                          | 77.06             | ...             | ...        |
|     | Department of Infrastructure for quality seed production and distribution                               | 20.50             | ...             | ...        |
|     | Conservation and Management of Mangroves in Honnavar                                                    | 69.60             | ...             | ...        |
|     | CSS of strengthening of Revenue Administration and updating of land records                             | 10,12.00          | ...             | ...        |
|     | Grant for CPC-New and Renewable Energy-rural appl-RE for all villages                                   | 5,70.00           | ...             | ...        |
| 800 | Other Grants                                                                                            |                   |                 |            |
|     | Rationalization of Minor irrigation Statistics under development of Water resources Information Systems | 18.00             | 19.28           | (-)        |
|     | Renewable Energy National Biogas and Manure Management Programme                                        | 18.36             | 7,09.45         | (-)        |
|     | Slum area development                                                                                   | ...               | 15.60           | (+)        |
|     | <b>Total 03</b>                                                                                         | <b>1,24,59.41</b> | <b>76,13.56</b> | <b>(+)</b> |
| 04  | <i>Grants for Centrally Sponsored Plan Schemes</i>                                                      |                   |                 |            |
| 105 | Grants from Central Road Fund                                                                           |                   |                 |            |
|     | Administration of Justice - Other grants- (Judiciary Infrastructure)                                    | ...               | 5,64.44         | (-)        |
|     | Elementary Education - Teachers Training and D.I.E.Ts                                                   | 1,00,25.01        | 43,36.20        | (+)        |
|     | Elementary Education - National Programme of Nutritional Support to Primary Education                   | 19,07.81          | 21,12.14        | (-)        |
|     | Implementation of Scheme for infrastructure development                                                 | 7,37,85.12        | 4,92,70.62      | (+)        |
|     | Quality education in Madrasas (SPQEM)                                                                   | 1,00.14           | 3,57.26         | (-)        |
|     | Secondary Education – Information and Communication Technology                                          | ...               | 2,10.58         | ...        |
|     | Secondary Education – Girls Hostels                                                                     | 3,30.00           | 62,29.49        | (-)        |
|     |                                                                                                         | 51,20.52          | ...             | ...        |

(#)#\* Released by Ministry of Finance in terms of proviso to Art.275 (1) under XIII Finance Commission Recommendation.

(#) Includes ₹ 75,00,00 lakh towards scheme of Water quality problem in fluoride and arsenic contaminated water. ₹25,00,00 lakh for protection of monuments and buildings reflecting the state heritage.



**STATEMENT NO. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS – conclud.**

| Head                                                                     | Actuals                         |                | Net Increase (+)/<br>Decrease (-)<br>(In Percent) |
|--------------------------------------------------------------------------|---------------------------------|----------------|---------------------------------------------------|
|                                                                          | 2012-13<br>(In lakhs of rupees) | 2011-12<br>(3) |                                                   |
| (1)                                                                      | (2)                             | (3)            | (4)                                               |
| <b>RECEIPT HEADS (REVENUE ACCOUNT) - conclud.</b>                        |                                 |                |                                                   |
| <b>C. Grants-In-Aid and Contributions</b>                                |                                 |                |                                                   |
| <b>1601 Grants-in-aid from Central Government-conclud.</b>               |                                 |                |                                                   |
| <i>Grants for Centrally Sponsored Plan Schemes</i>                       |                                 |                |                                                   |
| 04 Vocationalisation of Education                                        | 74.14                           | 17,00.00       | (-)                                               |
| Quality Improvement of Technical Education                               | 9,75.00                         | 38,17.11       | (-)                                               |
| Family Welfare - Direction and Administration                            | 19,33.91                        | 13,47.80       | (-)                                               |
| Family Welfare - Training                                                | 7,22.59                         | 18,20.87       | ...                                               |
| Family Welfare - Rural Family Welfare                                    | ...                             | 8,13.18        | (+)                                               |
| Family Welfare - Urban Family Welfare Services                           | 11,46.12                        | 1,30,97.99     | (+)                                               |
| Family Welfare - Sub - Centres                                           | 1,52,22.44                      | 18,84.22       | ...                                               |
| Family Welfare - IGMSY                                                   | ...                             | 3,42,83.08     | (-)                                               |
| Welfare of Scheduled Castes, Scheduled Tribes & Minorities               | 2,17,04.55                      | 26,55.35       | (+)                                               |
| Welfare of Backward Classes - Education                                  | 30,88.35                        | 5,44.91        | (+)                                               |
| Training (Labour and Employment) - Training of Craftsmen and Supervisors | 15,23.56                        | 7,67.66.99     | (-)                                               |
| Social Welfare - ICDS                                                    | 6,74,26.31                      | 14,10.91       | (+)                                               |
| Social Welfare - ICPS                                                    | 18,56.50                        | 31,31.93       | (-)                                               |
| Rajiv Gandhi Scheme for Empowerment of Adolescent Girls                  | 25,09.74                        | 57.18          | (+)                                               |
| Crop Husbandry - Commercial Crops (Intensive Cotton Development)         | 64.43                           | 40,51.75       | (-)                                               |
| Macro management of Agriculture                                          | 24,10.57                        | 47,54.50       | (-)                                               |
| Integrated Scheme of ISOPOM                                              | 14,81.31                        | 4.15           | (+)                                               |
| Crop Husbandry - Other Grants                                            | 1,86.33                         | ...            | ...                                               |
| Soil and water Conservation                                              | 63.43                           | 23,46.90       | (+)                                               |
| Animal Husbandry - Veterinary Services and Animal Health                 | 27,78.55                        | 1,30.96        | (-)                                               |
| Dairy Development - Dairy Development Projects                           | 14.46                           | 10,72.28       | (-)                                               |
| Fisheries - Marine Fisheries                                             | 7,73.24                         | 1,54.33        | (+)                                               |
| Fisheries - Training and Extension                                       | 6,33.85                         | 24,56.50       | (-)                                               |
| Environmental Forestry and Wild Life - Wild Life Preservation            | 16,19.28                        | 43.80          | ...                                               |
| Environmental Forestry and Wild Life - Zoological Park                   | ...                             | 5,62.05        | (-)                                               |
| Village and Small Industries (Handloom Development)                      | 73.25                           | 37,64.21       | (-)                                               |
| Tourism                                                                  | 3.00                            | ...            | (-)                                               |
|                                                                          |                                 |                | 99.92                                             |

| (1)                                                                        | (2)                  | (3)                  | (4)              |
|----------------------------------------------------------------------------|----------------------|----------------------|------------------|
| Women's Hostels in Polytechnics                                            | 14,40.00             | 9,70.00              | (+)              |
| Assistance for upgradation of New Polytechnics                             | 6,80.00              | 24,40.50             | (-)              |
| Sports and Youth Services- Panchayat Yuva Kreedda aur Khel Abhiyan (PYKKA) | 8,65.44              | 1,44.74              | (+)              |
| Maintenance of State/District Family Welfare Bureaux                       | 37,02.64             | 5,43.45              | (+)              |
| Urban Development – Rajiv Awas Yojana                                      | 4,10.00              | 1.87                 | (+)              |
| Rural Development                                                          | 14,90.00             | ...                  | ...              |
| National Mission for Empowerment of Women (NMEW)                           | ...                  | 16.38                | ...              |
| Swarna Jayanti Shahari Rozgar Yojana (SJSRY)                               | ...                  | 24,37.14             | ...              |
| Other Grants                                                               | 39,39.08             | 13,77.41             | (+)              |
| Deduct - Refunds                                                           | (-) 15.15            | ...                  | ...              |
| <b>Total - 04</b>                                                          | <b>23,20,65.52</b>   | <b>23,36,85.17</b>   | (-) <b>0.69</b>  |
| <b>Total 1601 / Total C. Grants-In-Aid and Contributions</b>               | <b>78,09,42.02</b>   | <b>81,68,41.40</b>   | (-) <b>4.39</b>  |
| <b>TOTAL RECEIPT HEADS (REVENUE ACCOUNT)</b>                               | <b>7,81,76,22.15</b> | <b>6,98,06,27.13</b> | (+) <b>11.99</b> |
| <b>RECEIPT HEADS (CAPITAL ACCOUNT)</b>                                     |                      |                      |                  |
| <b>4000 Miscellaneous Capital Receipts</b>                                 |                      |                      |                  |
| 01 Civil                                                                   |                      |                      |                  |
| 102 Value of Bonus Shares                                                  | 42.79                | 67.52                | (-)              |
| 800 Other Receipts                                                         | 41,63.23             | 99,09.07             | (-)              |
| 900 Deduct - Refunds                                                       | (-) 9,01.75          | (-) 10,58.10         | (-)              |
| <b>Total 4000 Miscellaneous Capital Receipts</b>                           | <b>33,04.27</b>      | <b>89,18.49</b>      | (-) <b>62.95</b> |
| <b>GRAND TOTAL</b>                                                         | <b>7,82,09,26.42</b> | <b>6,98,95,45.62</b> | (+) <b>11.89</b> |

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EXPLANATORY NOTES TO STATEMENT NO.11

Revenue Receipts increased by ₹83,69,95.02 lakh (11.99 per cent) from ₹6,98,06,27.13 lakh in 2011-12 to ₹7,81,76,22.15 lakh in 2012-13. The increase was under Tax Revenue (₹88,49,69,88 lakh – 15.38 per cent) of which the increase in share of net proceeds of Union Taxes and Duties was ₹105,37,89 lakh. However, there was a decrease in Non-Tax Revenue by ₹1,20,75.35 lakh. There was also decrease under Grant-in-Aid and contributions by ₹3,58,99.40 lakh. The large and significant variations are indicated below:

Tax Revenue: The increase in Tax Revenue was mainly under following heads.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)	(5)	
(1)	(2)	(3)	(4)	(5)	(6)
01.	0040 -Taxes on Sales, Trades etc.,	2,84,14,43.86	2,50,20,01.64	(+) 33,94,42.22	Increase was mainly under Trade Tax (₹35,82,80.91 lakh), Receipts under Central Sales Tax Act (₹94,93.41 lakh) and there was decrease mainly under Receipts under State Sales Tax Act (₹2,83,32.10 lakh)
02.	0039 – State Excise	1,10,69,72.80	97,75,43.56	(+) 12,94,29.25	Increase was mainly under Foreign Liquors and Spirits (₹17,73,11.28 lakh) Other Receipts (₹57,80.63 lakh), Medicinal And Toilet Preparations Containing Alcohol, Opium Etc. (₹12,03.14 lakh) and there was decrease mainly under Malt Liquor (₹5,32,06.75 lakh), Fines and Confiscations (₹13,08.48 lakh)
03.	0041 Taxes on Vehicles	38,29,51.75	29,56,71.57	(+) 8,72,80.18	Increase was mainly under Receipt under the State Motor Vehicles Taxation Acts (₹7,51,74.09 lakh) and Receipt under the Indian Motor Vehicles Act (₹1,13,87.73 lakh)
04.	0030 – Stamps and Registration Fees	52,25,01.88	46,23,19.95	(+) 6,01,81.93	Increase was mainly under Stamps-Judicial-Court Fees realised in Stamps (₹3,01,71.76 lakh), Stamps-Non-Judicial-Sale of Stamps (₹2,76,83.98 lakh), Deduct-Payments to Local Bodies of Net Proceeds of Duty levied by them on (₹27,52.36 lakh), Other Receipts (₹14,56.29 lakh) and there was decrease mainly under Registration Fees-Other Receipts (₹13,07.57 lakh)
05.	0042- Taxes on Goods and Passengers	21,80,71.43	16,90,16.64	(+) 4,90,54.79	Increase was mainly under Tax On Entry Of Goods into Local Areas (₹4,90,54.79 lakh)
06.	0043- Taxes on Duties and Electricity	9,28,79.70	6,54,24.40	(+) 2,74,55.30	Increase was mainly under Taxes on Consumption and Sale of Electricity (₹2,68,65.60 lakh)
07.	0045 – Other Taxes and Duties on Commodities and Services	11,85,26.28	9,26,01.02	(+) 2,59,25.26	Increase was mainly under Forest Development Tax (₹3,70,93.09 lakh), Luxury Tax (₹1,24,77.85 lakh), Betting Tax (₹99,61.48 lakh)and there was decrease mainly under Entertainment Tax (₹3,44,11.89 lakh)
08.	0028- Other Taxes on Income and Expenditure	6,92,89.12	6,00,19.96	(+) 92,69.16	Increase was mainly under Taxes on Professions, Trades, Callings And Employment (₹92,69.16 lakh)

In the share of net proceeds of Union Taxes and Duties, the increase in receipts was mainly under Service Tax (₹5,25,01.00 lakh), Taxes on Income other than Corporation Tax (₹5,05,47.00 lakh), Union Excise Duties (₹1,85,71.00 lakh), Corporation Tax (₹1,83,67.00 lakh) and Customs (₹1,81,41.00 lakh). However, there was decrease under Wealth Tax (₹9,17.00 lakh).

EXPLANATORY NOTES TO STATEMENT NO.11 - contd.

However, there was decrease in Tax Revenue under following head:

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)		Remarks
				(3)	(4)		(5)	(6)
01.	0029-Land Revenue	2,04,92.40	2,14,92.94	(-)	10,00.56	Decrease was mainly under Land Revenue/Tax (₹29,14.76 lakh)

Non-Tax Revenue: The increase in Non-Tax Revenue was mainly under following heads.

01.	0049- Interest Receipts	7,78,55.60	4,34,22.73	(+)	3,44,32.87	Increase was mainly under Interest Receipts of State/Union Territory Governments-Other Receipts (₹1,93,63.27 lakh), Interest realised on investment of Cash balances (₹1,49,88.29 lakh)
02.	0853-Non - Ferrous Mining and Metallurgical Industries	14,96,48.65	13,26,83.97	(+)	1,69,64.68	Increase was mainly under Mineral Concession Fees, Rent and royalties (₹2,03,50.36 lakh) and there was decrease mainly under Other Receipts (₹38,72.36 lakh)
03.	0801- Power	90,64.67	5,30.57	(+)	85,34.10	Increase was mainly under Hydel Generation - Hydro Electric Projects -Karnataka Power Corporation Limited- (₹85,40.33 lakh)
04.	0702-Minor Irrigation	53,94.69	11,30.09	(+)	42,64.60	Increase was mainly under Command Area Development-CADA Malaprabha and Ghataprabha Yojanegalu (₹42,94.85 lakh)
05.	1054-Roads and Bridges	1,19,49.09	95,60.09	(+)	23,89.00	Increase was mainly under Other Receipts (₹21,63.16 lakh)
06.	0216-Housing	42,91.44	24,12.35	(+)	18,79.09	Increase was mainly under Government Residential Buildings-Other Housing (₹18,72.15 lakh)
07.	0202- Education, Sports, Art and Culture	1,48,73.13	1,30,57.67	(+)	18,15.46	Increase was mainly under General Education-Secondary Education (₹21,50.96 lakh)
08.	0059- Public Works	37,55.94	20,52.84	(+)	17,03.10	Increase was mainly under General-Other Receipts (₹16,81.36 lakh)
09.	0210-Medical and Public Health	1,00,70.30	87,82.28	(+)	12,88.02	Increase was mainly under Public Health-Fees and Fines, Etc. (₹11,51.84 lakh)
10.	0851- Village and Small Industries	80,46.05	68,65.82	(+)	11,80.23	Increase was mainly under Sericulture Industries (₹11,76.11 lakh)

EXPLANATORY NOTES TO STATEMENT NO.11 - contd.

There was decrease in Non-Tax Revenue under following heads.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)		Remarks
		(3)	(4)	(5)	(6)	
01.	1475- Other General Economic Services	77,01.61	7,09,70.14	(-) 6,32,68.53		Decrease was mainly under Other Receipts (₹6,34,68.12 lakh)
02.	0075- Miscellaneous General Services	1,45,89.31	2,68,56.74	(-) 1,22,67.43		Decrease was mainly under Other Receipts (₹1,71,06.15 lakh) and Unclaimed Deposits (₹19,93.09 lakh) which was partially offset by an increase mainly under Guarantee Fees (₹49,41.90 lakh) and Deduct Refunds (₹19,49.90 lakh)
03.	0217-Urban Development	1,68.58	28,68.16	(-) 26,99.58		Decrease was mainly under Other Receipts (₹26,99.59 lakh)
04.	0425-Cooperation	76,33.17	1,00,42.18	(-) 24,09.01		Decrease was mainly under Other Receipts (₹28,28.78 lakh)
05.	0235-Social Security and Welfare	41,32.74	62,09.26	(-) 20,76.52		Decrease was mainly under Other Receipt (₹18,65.05 lakh)
06.	1053-Civil Aviation	(-)19,84.20	20.79	(-) 20,04.99		Decrease was mainly under Deduct Refunds (₹20,04.73 lakh) -due to reversal of lease rent received (₹20,00.00 lakh) from BIAL by KSIIDC converted as Equity in KSSIDC during 2011-12
07.	0051-Public Service Commission	9,25.85	21,29.64	(-) 12,03.79		Decrease was mainly under State Public Service Commission Exam Fee (₹13,25.83 lakh)

Grants-in-Aid and Contributions: The receipts under Grants-in-Aid from Central Government decreased by ₹3,58,99.38 lakh from ₹81,68,41.40 lakh in 2011-12 to ₹78,09,42.02 lakh in 2012-13. The decrease was under Grants for State/Union Territory Plan Schemes (₹7,17,25.96) and Grants for Centrally Sponsored Plan Schemes (₹16,19.66 lakh). However, there was increase under the Non Plan Grants (₹3,26,00.38 lakh) and Grants for Central Plan Schemes (₹48,45.85 lakh). The Significant variations are detailed below.

01.	Non-Plan Grants	24,55,42.71	21,29,42.33	(+) 3,26,00.38		Increase was mainly under Contribution towards National Disaster Response Fund (₹6,09,31.00 lakh), Grants for Maintenance of Roads and Bridges from 13 th FC (₹24,00.00 lakh) and there was decrease mainly under Grants towards contribution to State Disaster Response Fund (₹6,34.00 lakh)Other Grants (₹37,19.46 lakh), and Police (₹14,60.15 lakh)
02.	Grants for Central Plan Schemes	1,24,59.41	76,13.56	(+)48,45.85		Increase was mainly under Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes (₹25,92.86 lakh) and Land Reforms (₹10,12.00 lakh)
03.	Grants for State / Union Territory Plan Schemes	29,08,74.38	36,26,00.34	(-)7,17,25.96		Decrease was mainly under Block Grants (₹5,98,95.16 lakh), Other Grants (₹89,45.05 lakh) and Crop Husbandry (₹46,75.00 lakh)

EXPLANATORY NOTES TO STATEMENT NO.11 - conclud.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)	(5)	
(1)	(2)	(3)	(4)	(5)	(6)
04.	Grants for Centrally Sponsored Plan Schemes	23,20,65.52	23,36,85.17	(-) 16,19.65	Decrease was mainly under General Education (₹2,11,22.14 lakh), Welfare Of SC's/ST's and Other Backward Classes (₹1,21,45.52 lakh), Social Security and Welfare (₹1,14,17.88 lakh), Crop Husbandry (₹47,24.95 lakh), Tourism (₹37,61.21 lakh), Other General Economic Services (₹24,37.14 lakh), Family Welfare (₹12,87.30 lakh) which was partially set off by an increase mainly under Administration of Justice (₹56,88.80 lakh), Other Grants (₹25,61.67 lakh), Other Rural Development Programme (₹14,90.00 lakh)

Capital Receipts: Miscellaneous Capital receipts decreased by ₹56,14.22 lakh from ₹89,18.49 lakh in 2011-12 to ₹33,04.27 lakh in 2012-2013. The decrease was under 800-Other Receipts.

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**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

*(Figures in italics represent Charged Expenditure)*

| Head                                                                               | Actuals for the year 2012-13 |            |                    | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|------------------------------------------------------------------------------------|------------------------------|------------|--------------------|---------------------|----------------------------------------------|
|                                                                                    | Non-Plan                     | State Plan | Plan *<br>CSS/ CP* |  |  | Total |
| (1)                                                                                | (2)                          | (3)        | (4)                | (5)                 | (7)                                          |
| <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                                                           | 54,89.06                     | ...        | ...                | 55,84.64            | (+) 49.71                                    |
|                                                                                    | 95.58                        | ...        | ...                |                     |                                              |
| 102 Legislative Council                                                            | 15,89.30                     | ...        | ...                | 17,27.37            | (+) 14.55                                    |
|                                                                                    | 1,38.07                      | ...        | ...                |                     |                                              |
| 103 Legislative Secretariat                                                        | 31,97.53                     | ...        | ...                | 31,97.53            | (+) 12.49                                    |
| 104 Legislator's Hostel                                                            | 13,43.05                     | ...        | ...                | 13,43.05            | (-) 17.42                                    |
| 800 Other Expenditure                                                              | 7,18.66                      | ...        | ...                | 7,18.66             | (+) 134.77                                   |
| 911 Deduct- Recovery of Overpayments                                               | ...                          | ...        | ...                | ...                 | (-) 0.50                                     |
| <b>Total 02</b>                                                                    | <b>1,23,37.60</b>            | ...        | ...                | <b>1,25,71.25</b>   | <b>(+) 25.55</b>                             |
| <b>Total 2011</b>                                                                  | <b>2,33.65</b>               | ...        | ...                | <b>1,00,12.62</b>   | <b>(+) 25.55</b>                             |
| <b>2012 President, Vice-President/Governor/ Administrator of Union Territories</b> |                              |            |                    |                     |                                              |
| <i>03 Governor/Administrator of Union Territories</i>                              |                              |            |                    |                     |                                              |
| 090 Secretariat                                                                    | 2,97.52                      | ...        | ...                | 2,97.52             | (+) 27.17                                    |
| 101 Emoluments and allowances of the Governor/Administrator of Union Territories   | 13.20                        | ...        | ...                | 13.20               | (-) 18.72                                    |
| 102 Discretionary Grants                                                           | 24.99                        | ...        | ...                | 24.99               | (-) 0.04                                     |
| 103 Household Establishment                                                        | 2,29.08                      | ...        | ...                | 2,29.08             | (+) 17.23                                    |
| 104 Sumpatuary Allowances                                                          | 3.50                         | ...        | ...                | 3.50                | (+) 6.38                                     |
| 105 Medical Facilities                                                             | 24.33                        | ...        | ...                | 24.33               | (+) 7.04                                     |
| 107 Expenditure from Contract Allowance                                            | 19.90                        | ...        | ...                | 19.90               | (-) 0.50                                     |

| (1)                                                                         | (2)               | (3)             | (4) | (5)               | (6)               | (7)              |
|-----------------------------------------------------------------------------|-------------------|-----------------|-----|-------------------|-------------------|------------------|
| 108 Tour Expenses                                                           | 14.47             | ...             | ... | 14.47             | 13.74             | 5.31 (+)         |
| 800 Other Expenditure                                                       | 46.45             | ...             | ... | 46.45             | 7.40              | 527.70 (+)       |
| <b>Total 03 /Total 2012</b>                                                 | <b>6,73.44</b>    | ...             | ... | <b>6,73.44</b>    | <b>5,37.76</b>    | <b>25.23 (+)</b> |
| <b>2013 Council of Ministers</b>                                            |                   |                 |     |                   |                   |                  |
| 101 Salary of Ministers and Deputy Ministers                                | 3,91.34           | ...             | ... | 3,91.34           | 2,74.43           | 42.60 (+)        |
| 104 Entertainment and Hospitality Expenses                                  | 0.71              | ...             | ... | 0.71              | 0.61              | 16.39 (+)        |
| 108 Tour Expenses                                                           | 4,54.51           | ...             | ... | 4,54.51           | 3,64.62           | 24.65 (+)        |
| 800 Other Expenditure                                                       | 4,29.85           | ...             | ... | 4,29.85           | 4,01.92           | 6.95 (+)         |
| <b>Total 2013</b>                                                           | <b>12,76.41</b>   | ...             | ... | <b>12,76.41</b>   | <b>10,41.58</b>   | <b>22.55 (+)</b> |
| <b>2014 Administration of Justice</b>                                       |                   |                 |     |                   |                   |                  |
| 102 High Courts                                                             | ...               | 6,29.60         | ... | 78,65.92          | 65,78.05          | 19.58 (+)        |
| 103 Special Courts                                                          | 72,36.32          | ...             | ... | 18,30.51          | ...               | ...              |
| 105 Civil and Session Courts                                                | 2,89,24.37        | 36,33.87        | ... | 3,25,58.24        | 2,84,76.27        | 14.33 (+)        |
| 106 Small Causes Courts                                                     | 12,76.93          | ...             | ... | 12,76.93          | 10,95.96          | 16.51 (+)        |
| 108 Criminal Courts                                                         | 16,61.03          | ...             | ... | 16,61.03          | 13,65.80          | 21.62 (+)        |
| 110 Administrators General and Official Trustees                            | 1.08              | ...             | ... | 1.08              | 0.86              | 25.58 (+)        |
| 114 Legal Advisers and Counsels                                             | 63,28.92          | 70.00           | ... | 63,98.92          | 51,40.19          | 24.49 (+)        |
| 116 State Administrative Tribunals                                          | 10,73.06          | ...             | ... | 10,73.06          | 6,21.02           | 72.79 (+)        |
| 117 Family Courts                                                           | 7,83.23           | ...             | ... | 7,83.23           | 6,77.47           | 15.61 (+)        |
| 800 Other Expenditure                                                       | 17,12.34          | 1,67.42         | ... | 18,79.76          | 39,39.58          | 52.29 (-)        |
| 911 Deduct - Recovery of Over payments                                      | (-) 0.23          | ...             | ... | (-) 0.23          | (-) 28.99         | 99.21 (+)        |
| <b>Total 2014</b>                                                           | <b>4,35,91.24</b> | <b>45,00.89</b> | ... | <b>5,53,28.45</b> | <b>4,78,66.21</b> | <b>15.59 (+)</b> |
|                                                                             | <b>72,36.32</b>   |                 |     |                   |                   |                  |
| <b>2015 Elections</b>                                                       |                   |                 |     |                   |                   |                  |
| 102 Electoral Officers                                                      | 23,43.17          | ...             | ... | 23,43.17          | 22,45.43          | 4.35 (+)         |
| 103 Preparation and Printing of Electoral Rolls                             | 29,65.70          | ...             | ... | 29,65.70          | 26,19.40          | 13.22 (+)        |
| 105 Charges for conduct of elections to Parliament                          | 15.11             | ...             | ... | 15.11             | 3,85.80           | 96.08 (-)        |
| 106 Charges for conduct of elections to State / Union Territory Legislature | 24,67.19          | ...             | ... | 24,67.19          | 2,10.52           | 1071.95 (+)      |
| 108 Issue of Photo Identity-Cards to Voters                                 | 2,68.89           | ...             | ... | 2,68.89           | 6,70.77           | 59.91 (-)        |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.



**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                                 | Actuals for the year 2012-13                                               |                   |            | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |                  |
|----------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------|------------|---------------------|----------------------------------------------|------------------|
|                                                                      | Non-Plan                                                                   |                   | Total      |                     |                                              |                  |
|                                                                      | State Plan                                                                 | Plan*<br>CSS/ CP* |            |                     |                                              |                  |
| (1)                                                                  | (2)                                                                        | (3)               | (4)        | (5)                 | (6)                                          | (7)              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                  |                                                                            |                   |            |                     |                                              |                  |
| A General Services - contd.                                          |                                                                            |                   |            |                     |                                              |                  |
| (a) <i>Organs of State - conclud.</i>                                |                                                                            |                   |            |                     |                                              |                  |
| <b>2015 Elections - conclud.</b>                                     |                                                                            |                   |            |                     |                                              |                  |
| 911                                                                  | Deduct-Recovery of Overpayments                                            | ...               | ...        | ...                 | (-) 0.49                                     | ...              |
| <b>Total 2015</b>                                                    | <b>80,60.06</b>                                                            | <b>...</b>        | <b>...</b> | <b>80,60.06</b>     | <b>61,31.43</b>                              | <b>(+) 31.45</b> |
| <b>Total (a) Organs of State</b>                                     | <b>6,52,65.31</b>                                                          | <b>45,00.89</b>   | <b>...</b> | <b>7,79,09.61</b>   | <b>6,55,89.59</b>                            | <b>(+) 18.78</b> |
|                                                                      | <i>81,43.41</i>                                                            |                   |            |                     |                                              |                  |
| <b>(b) Fiscal Services</b>                                           |                                                                            |                   |            |                     |                                              |                  |
| <b>(i) Collection of Taxes on Income and Expenditure</b>             |                                                                            |                   |            |                     |                                              |                  |
| <b>2020</b>                                                          | <b>Collection of Taxes on Income and Expenditure</b>                       |                   |            |                     |                                              |                  |
| 104                                                                  | Collection Charges - Agriculture Income Tax                                | 58.58             | ...        | 58.58               | 79.17                                        | (-) 26.01        |
| 105                                                                  | Collection Charges - Taxes on Professions, Trades, Callings and Employment | 4,70.76           | ...        | 4,70.76             | 4,13.22                                      | (+) 13.92        |
| <b>Total 2020</b>                                                    | <b>5,29.34</b>                                                             | <b>...</b>        | <b>...</b> | <b>5,29.34</b>      | <b>4,92.39</b>                               | <b>(+) 7.50</b>  |
| <b>Total (b) (i) Collection of Taxes on Income and Expenditure</b>   | <b>5,29.34</b>                                                             | <b>...</b>        | <b>...</b> | <b>5,29.34</b>      | <b>4,92.39</b>                               | <b>(+) 7.50</b>  |
| <b>(ii) Collection of Taxes on Property and Capital Transactions</b> |                                                                            |                   |            |                     |                                              |                  |
| <b>2029</b>                                                          | <b>Land Revenue</b>                                                        |                   |            |                     |                                              |                  |
| 001                                                                  | Direction and Administration                                               | 4,37.32           | ...        | 4,37.32             | 3,67.49                                      | (+) 19.00        |
| 101                                                                  | Collection Charges                                                         | 2,13,79.28        | ...        | 2,13,79.28          | 1,91,16.90                                   | (+) 11.83        |
| 102                                                                  | Survey and Settlement Operations                                           | 10,30.66          | ...        | 10,30.66            | 8,95.63                                      | (+) 15.08        |
| 103                                                                  | Land Records                                                               | 3,43.02           | ...        | 3,43.02             | 1,27.59                                      | (+) 168.85       |
| 911                                                                  | Deduct - Recovery of Overpayments                                          | ...               | ...        | ...                 | (-) 0.12                                     | ...              |
| <b>Total 2029</b>                                                    | <b>2,31,90.28</b>                                                          | <b>...</b>        | <b>...</b> | <b>2,31,90.28</b>   | <b>2,05,07.49</b>                            | <b>(+) 13.08</b> |
| <b>2030 Stamps and Registration</b>                                  |                                                                            |                   |            |                     |                                              |                  |
| <i>01 Stamps - Judicial</i>                                          |                                                                            |                   |            |                     |                                              |                  |
| 101                                                                  | Cost of Stamps                                                             | 0.96              | ...        | 0.96                | 5.01                                         | (-) 80.84        |

| (1)                                                                            | (2)                                                    | (3)               | (4)            | (5)               | (6)               | (7)          |
|--------------------------------------------------------------------------------|--------------------------------------------------------|-------------------|----------------|-------------------|-------------------|--------------|
| 102                                                                            | Expenses on Sale of Stamps                             | 1.38              | ...            | 1.38              | 0.58              | 137.93       |
| <b>Total 01</b>                                                                |                                                        | <b>2.34</b>       | ...            | <b>2.34</b>       | <b>5.59</b>       | <b>58.14</b> |
| 02                                                                             | <i>Stamps - Non-Judicial</i>                           |                   |                |                   |                   |              |
| 102                                                                            | Expenses on Sale of Stamps                             | 0.13              | ...            | 0.13              | 0.19              | 31.58        |
| <b>Total 02</b>                                                                |                                                        | <b>0.13</b>       | ...            | <b>0.13</b>       | <b>0.19</b>       | <b>31.58</b> |
| 03                                                                             | <i>Registration</i>                                    |                   |                |                   |                   |              |
| 001                                                                            | Direction and Administration                           | 94,05.41          | ...            | 94,05.41          | 58,69.22          | 60.25        |
| 911                                                                            | Deduct - Recovery of Overpayments                      | ...               | ...            | ...               | (-) 0.26          | ...          |
| <b>Total 03</b>                                                                |                                                        | <b>94,05.41</b>   | ...            | <b>94,05.41</b>   | <b>58,68.96</b>   | <b>60.26</b> |
| <b>Total 2030</b>                                                              |                                                        | <b>94,07.88</b>   | ...            | <b>94,07.88</b>   | <b>58,74.74</b>   | <b>60.14</b> |
| <b>Total (b) (ii) Collection of Taxes on Property and Capital Transactions</b> |                                                        | <b>3,25,98.16</b> | ...            | <b>3,25,98.16</b> | <b>2,63,82.23</b> | <b>23.56</b> |
| (iii)                                                                          | <b>Collection of Taxes on Commodities and Services</b> |                   |                |                   |                   |              |
| <b>2039</b>                                                                    | <b>State Excise</b>                                    |                   |                |                   |                   |              |
| 001                                                                            | Direction and Administration                           | 1,06,28.84        | ...            | 1,06,28.84        | Ω1                | 33.24        |
| 800                                                                            | Other Expenditure                                      | ...               | ...            | ...               | 4,66.84           | ...          |
| 911                                                                            | Deduct - Recovery of Overpayments                      | ...               | ...            | ...               | (-) 0.03          | ...          |
| <b>Total 2039</b>                                                              |                                                        | <b>1,06,28.84</b> | ...            | <b>1,06,28.84</b> | <b>84,43.76</b>   | <b>25.88</b> |
| <b>2040</b>                                                                    | <b>Taxes on Sales, Trade etc.</b>                      |                   |                |                   |                   |              |
| 001                                                                            | Direction and Administration                           | 1,18,62.54        | 7,99.99        | 1,26,62.53        | 93,51.75          | 35.40        |
| 101                                                                            | Collection Charges                                     | 1,21,51.80        | ...            | 1,21,51.80        | 99,24.26          | 22.45        |
| 800                                                                            | Other Expenditure                                      | ...               | ...            | ...               | 26.00             | ...          |
| 911                                                                            | Deduct-Recovery of Overpayment                         | ...               | ...            | ...               | (-) 0.29          | ...          |
| <b>Total 2040</b>                                                              |                                                        | <b>2,40,14.34</b> | <b>7,99.99</b> | <b>2,48,14.33</b> | <b>1,93,01.72</b> | <b>28.56</b> |
| <b>2041</b>                                                                    | <b>Taxes on Vehicles</b>                               |                   |                |                   |                   |              |
| 001                                                                            | Direction and Administration                           | 36,34.40          | ...            | 36,34.40          | 10,14.12          | 258.38       |
| 101                                                                            | Collection Charges                                     | 61,55.36          | 58.37          | 62,13.73          | 47,49.86          | 30.82        |
| 102                                                                            | Inspection of Motor Vehicles                           | 12,66.34          | ...            | 12,66.34          | 13,55.57          | 6.58         |
| 800                                                                            | Other Expenditure                                      | ...               | ...            | ...               | 52.12             | ...          |
| 911                                                                            | Deduct-Recovery of Overpayment                         | (-) 5.14          | ...            | (-) 5.14          | (-) 1.50          | 242.67       |
| <b>Total 2041</b>                                                              |                                                        | <b>1,10,50.96</b> | <b>58.37</b>   | <b>1,11,09.33</b> | <b>71,70.17</b>   | <b>54.94</b> |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(Ω1) Includes ₹1.45 lakh being the expenditure relating to the year 2001-2002 which had remained under Suspense Account, cleared this year.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                                    | Actuals for the year 2012-13 |                   |            | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |            |              |
|-------------------------------------------------------------------------|------------------------------|-------------------|------------|---------------------|----------------------------------------------------|------------|--------------|
|                                                                         | Non-Plan                     |                   | Total      |                     |                                                    |            |              |
|                                                                         | State Plan                   | Plan*<br>CSS/ CP* |            |                     |                                                    |            |              |
| (1)                                                                     | (2)                          | (3)               | (4)        | (5)                 | (6)                                                | (7)        |              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                     |                              |                   |            |                     |                                                    |            |              |
| <b>A General Services - contd.</b>                                      |                              |                   |            |                     |                                                    |            |              |
| <i>(b) Fiscal Services - conclud.</i>                                   |                              |                   |            |                     |                                                    |            |              |
| <b>(iii) Collection of Taxes on Commodities and Services - conclud.</b> |                              |                   |            |                     |                                                    |            |              |
| <b>2045 Other Taxes and Duties on Commodities and Services</b>          |                              |                   |            |                     |                                                    |            |              |
| 101                                                                     | 96.29                        | ...               | ...        | 96.29               | 86.48                                              | (+)        | 11.34        |
| 103                                                                     | 15,44.67                     | ...               | ...        | 15,44.67            | 13,11.65                                           | (+)        | 17.77        |
| <b>Total 2045</b>                                                       | <b>16,40.96</b>              | <b>...</b>        | <b>...</b> | <b>16,40.96</b>     | <b>13,98.13</b>                                    | <b>(+)</b> | <b>17.37</b> |
| <b>Total (b) (iii) Collection of Taxes on Commodities and Services</b>  | <b>4,73,35.10</b>            | <b>8,58.36</b>    | <b>...</b> | <b>4,81,93.46</b>   | <b>3,63,13.78</b>                                  | <b>(+)</b> | <b>32.71</b> |
| <b>(iv) Other Fiscal Services</b>                                       |                              |                   |            |                     |                                                    |            |              |
| <b>2047 Other Fiscal Services</b>                                       |                              |                   |            |                     |                                                    |            |              |
| 103                                                                     | 7,55.86                      | ...               | ...        | 7,55.86             | 6,25.13                                            | (+)        | 20.91        |
| <b>Total 2047</b>                                                       | <b>7,55.86</b>               | <b>...</b>        | <b>...</b> | <b>7,55.86</b>      | <b>6,25.13</b>                                     | <b>(+)</b> | <b>20.91</b> |
| <b>Total (b) (iv) Other Fiscal Services</b>                             | <b>7,55.86</b>               | <b>...</b>        | <b>...</b> | <b>7,55.86</b>      | <b>6,25.13</b>                                     | <b>(+)</b> | <b>20.91</b> |
| <b>Total (b) Fiscal Services</b>                                        | <b>8,12,18.46</b>            | <b>8,58.36</b>    | <b>...</b> | <b>8,20,76.82</b>   | <b>6,38,13.53</b>                                  | <b>(+)</b> | <b>28.62</b> |
| <i>(c) Interest payment and servicing of Debt</i>                       |                              |                   |            |                     |                                                    |            |              |
| <b>2048 Appropriation for Reduction or Avoidance of Debt</b>            |                              |                   |            |                     |                                                    |            |              |
| 101                                                                     | 10,00,00.00                  | ...               | ...        | 10,00,00.00         | ...                                                | ...        | ...          |
| 902                                                                     | (-) 10,00,00.00              | ...               | ...        | (-) 10,00,00.00     | ...                                                | ...        | ...          |
| <b>Total 2048</b>                                                       | <b>...</b>                   | <b>...</b>        | <b>...</b> | <b>...</b>          | <b>...</b>                                         | <b>...</b> | <b>...</b>   |
| <b>2049 Interest Payments</b>                                           |                              |                   |            |                     |                                                    |            |              |
| <i>01 Interest on Internal Debt</i>                                     |                              |                   |            |                     |                                                    |            |              |
| 101                                                                     | 25,67,30.62                  | ...               | ...        | 25,67,30.62         | 18,63,66.31                                        | (+)        | 37.76        |
| 123                                                                     | 19,97,13.72                  | ...               | ...        | 19,97,13.72         | 20,80,10.89                                        | (-)        | 3.99         |
| 200                                                                     | 2,50,63.02                   | ...               | ...        | 2,50,63.02          | 2,36,19.24                                         | (+)        | 6.11         |
| 305                                                                     | 8,48.87                      | ...               | ...        | 8,48.87             | 5,58.53                                            | (+)        | 51.98        |
| 911                                                                     | (-) 15.00                    | ...               | ...        | (-) 15.00           | ...                                                | ...        | ...          |

| (1)                                                                                                                  | (2)                | (3) | (4) | (5)                | (6)                | (7)                     |
|----------------------------------------------------------------------------------------------------------------------|--------------------|-----|-----|--------------------|--------------------|-------------------------|
| <b>Total 01</b>                                                                                                      | <b>48,23,41.23</b> | ... | ... | <b>48,23,41.23</b> | <b>41,85,54.97</b> | <b>(+)</b> <b>15.24</b> |
| 03 <i>Interest on Small Savings, Provident Funds etc.</i>                                                            |                    |     |     |                    |                    |                         |
| 104 Interest on State Provident Funds                                                                                | 6,61,55.33         | ... | ... | 6,61,55.33         | 5,80,35.29         | (+) 13.99               |
| 107 Interest on Trusts and Endowment                                                                                 | 6.98               | ... | ... | 6.98               | 4.16               | (+) 67.79               |
| 108 Interest on Insurance and Pension Fund                                                                           | 6,15,35.38         | ... | ... | 6,15,35.38         | 5,20,07.36         | (+) 18.32               |
| 911 Deduct-Recovery of Overpayment                                                                                   | (-) 31,44.10       | ... | ... | (-) 31,44.10 (₹)   | ...                | ...                     |
| <b>Total 03</b>                                                                                                      | <b>12,45,53.59</b> | ... | ... | <b>12,45,53.59</b> | <b>11,00,46.81</b> | <b>(+)</b> <b>13.18</b> |
| 04 <i>Interest on Loans and Advances from Central Government</i>                                                     |                    |     |     |                    |                    |                         |
| 101 Interest on Loans for State/Union Territory Plan Schemes                                                         | 4,36,69.51         | ... | ... | 4,36,69.51 (\$)    | 3,94,92.12         | (+) 10.58               |
| 102 Interest on Loans for Central Plan Schemes                                                                       | ...                | ... | ... | ...                | 2,83.14            | ...                     |
| 103 Interest on Loans for Centrally sponsored Plan Schemes                                                           | ...                | ... | ... | ...                | 14,45.99           | ...                     |
| 104 Interest on Loans for Non-Plan Schemes                                                                           | 9,34.52            | ... | ... | 9,34.52            | 10,06.47           | (-) 7.15                |
| 109 Interest on State Plan Loans consolidated in terms of recommendations of the 12 <sup>th</sup> Finance Commission | 3,26,59.81         | ... | ... | 3,26,59.81         | 3,53,47.24         | (-) 7.60                |
| 911 Deduct – Recovery of Overpayments                                                                                | (-) 11,27.12       | ... | ... | (-) 11,27.12 (€)   | 0.00               | ...                     |
| <b>Total 04</b>                                                                                                      | <b>7,61,36.72</b>  | ... | ... | <b>7,61,36.72</b>  | <b>7,75,74.96</b>  | <b>(-)</b> <b>1.85</b>  |
| 05 <i>Interest on Reserve Funds</i>                                                                                  |                    |     |     |                    |                    |                         |
| 101 Interest on Depreciation, Renewal Reserve Funds                                                                  | 8.07               | ... | ... | 8.07               | 8.01               | (+) 0.75                |
| <b>Total 05</b>                                                                                                      | <b>8.07</b>        | ... | ... | <b>8.07</b>        | <b>8.01</b>        | <b>(+)</b> <b>0.75</b>  |
| 60 <i>Interest on Other Obligations</i>                                                                              |                    |     |     |                    |                    |                         |
| 101 Interest on Deposits                                                                                             | 3,03.40            | ... | ... | 3,03.40            | ...                | ...                     |
| <b>Total 60</b>                                                                                                      | <b>3,03.40</b>     | ... | ... | <b>3,03.40</b>     | ...                | ...                     |
| <b>Total 2049</b>                                                                                                    | <b>68,33,43.01</b> | ... | ... | <b>68,33,43.01</b> | <b>60,61,84.75</b> | <b>(+)</b> <b>12.73</b> |
| <b>Total (c) Interest payment and servicing of Debt</b>                                                              | ...                | ... | ... | <b>68,33,43.01</b> | <b>60,61,84.75</b> | <b>(-)</b> <b>12.73</b> |
| (d) <i>Administrative Services</i>                                                                                   |                    |     |     |                    |                    |                         |
| <b>2051 Public Service Commission</b>                                                                                |                    |     |     |                    |                    |                         |
| 102 State Public Service Commission                                                                                  | 18,75.20           | ... | ... | 18,75.20           | 19,83.76           | (-) 5.47                |
| <b>Total 2051</b>                                                                                                    | <b>18,75.20</b>    | ... | ... | <b>18,75.20</b>    | <b>19,83.76</b>    | <b>(-)</b> <b>5.47</b>  |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(\$) Includes ₹18,60.16 lakh and ₹6,26.58 lakh being the interest and commitment charges respectively on Back to Back Loans.

(₹) Indicates withdrawal of excess interest of ₹31,44.10 lakh in respect of KGID (Major Head 8011-00-105) paid during the year 2010.

(€) Indicates short adjustment of Interest of ₹11,27.12 lakh in respect of CPS & CSS loans during 2010-2011 and 2011-2012 (after writeoff of CPS & CSS loans as on 31st March 2010).

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                | Actuals for the year 2012-13 |                |                | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |
|-----------------------------------------------------|------------------------------|----------------|----------------|---------------------|----------------------------------------------------|
|                                                     | Non-Plan                     | Plan*          |                |                     |                                                    |
|                                                     |                              | State Plan     | CSS/ CP* |  |  | Total |
| (1)                                                 | (2)                          | (3)            | (4)            | (5)                 | (7)                                                |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b> |                              |                |                |                     |                                                    |
| <b>A General Services - contd.</b>                  |                              |                |                |                     |                                                    |
| <i>(d) Administrative Services</i>                  |                              |                |                |                     |                                                    |
| <b>2052 Secretariat - General Services</b>          |                              |                |                |                     |                                                    |
| 090 Secretariate                                    | 1,11,97.59                   | 1,34.32        | ...            | 1,13,31.91          | 77,90.70 (+) 45.45                                 |
| 092 Other Offices                                   | 5,35.53                      | ...            | ...            | 5,35.53             | 4,64.61 (+) 15.27                                  |
| 099 Board of Revenue                                | 4,60.11                      | ...            | ...            | 4,60.11             | 4,88.06 (-) 5.73                                   |
| 911 Deduct - Recovery of Overpayments               | ...                          | ...            | ...            | ...                 | (-) 0.66                                           |
| <b>Total 2052</b>                                   | <b>1,21,93.23</b>            | <b>1,34.32</b> | ...            | <b>1,23,27.55</b>   | <b>87,42.70 (+) 41.00</b>                          |
| <b>2053 District Administration</b>                 |                              |                |                |                     |                                                    |
| 093 District Establishments                         | 1,06,68.86                   | ...            | ...            | 1,06,68.86          | 47,80.88 (+) 123.16                                |
| 094 Other Establishments                            | 2,33,60.70                   | ...            | ...            | 2,33,60.70          | 2,04,51.96 (+) 14.22                               |
| 101 Commissioners                                   | 18,49.58                     | ...            | ...            | 18,49.58            | 17,58.68 (+) 5.17                                  |
| 800 Other Expenditure                               | 10,99.87                     | ...            | ...            | ...                 | ...                                                |
|                                                     | <i>16,13.43</i>              | ...            | ...            | 27,13.30            | 11,66.63 (+) 132.58                                |
| 911 Deduct - Recovery of Overpayments               | (-) 0.06                     | ...            | ...            | (-) 0.06            | (-) 0.22 (+) 72.73                                 |
| <b>Total 2053</b>                                   | <b>3,69,78.95</b>            | ...            | ...            | <b>3,85,92.38</b>   | <b>2,81,57.93 (+) 37.06</b>                        |
|                                                     | <i>16,13.43</i>              | ...            | ...            | ...                 | ...                                                |
| <b>2054 Treasury and Accounts Administration</b>    |                              |                |                |                     |                                                    |
| 095 Directorate of Accounts and Treasuries          | 9,56.03                      | ...            | 5,03.35        | 14,59.38            | 7,61.63 (+) 91.61                                  |
| 097 Treasury Establishment                          | 58,95.25                     | ...            | ...            | 58,95.25            | 52,41.88 (+) 12.46                                 |
| 098 Local Fund Audit                                | 22,09.61                     | 39.83          | ...            | 22,49.44            | 17,01.44 (+) 32.21                                 |
| 911 Deduct - Recovery of Overpayments               | ...                          | ...            | ...            | ...                 | (-) 0.02                                           |
| <b>Total 2054</b>                                   | <b>90,60.89</b>              | <b>39.83</b>   | <b>5,03.35</b> | <b>96,04.07</b>     | <b>77,04.93 (+) 24.65</b>                          |

| (1)                                          | (2)                | (3)             | (4) | (5)                | (6)                | (7)              |
|----------------------------------------------|--------------------|-----------------|-----|--------------------|--------------------|------------------|
| <b>2055 Police</b>                           |                    |                 |     |                    |                    |                  |
| 001 Direction and Administration             | 40,00.52           | ...             | ... | 40,00.52           | 40,21.82           | (-) 0.53         |
| 003 Education and Training                   | 23,31.25           | ...             | ... | 23,31.25           | 57,48.66           | (-) 59.45        |
| 101 Criminal Investigation and Vigilance     | 89,63.42           | ...             | ... | 89,63.42           | 67,40.28           | (+) 32.98        |
| 104 Special Police                           | 2,87,49.73         | ...             | ... | 2,87,49.73         | 2,29,80.91         | (+) 25.10        |
| 108 State Headquarters Police                | 6,80,84.05         | 20,00.00        | ... | 7,00,84.05         | 5,76,80.06         | (+) 21.50        |
| 109 District Police                          | 12,89,52.50        | ...             | ... | 12,89,52.50        | 10,64,49.94        | (+) 21.14        |
| 111 Railway Police                           | 25,03.80           | ...             | ... | 25,03.80           | 23,10.77           | (+) 8.35         |
| 113 Welfare of Police Personnel              | 69,21.43           | ...             | ... | 69,21.43           | 13,33.38           | (+) 419.09       |
| 114 Wireless and Computers                   | 6,98.20            | ...             | ... | 6,98.20            | ...                | ...              |
| 115 Modernization of Police Force            | 25,28.84           | ...             | ... | 25,28.84           | 35,69.08           | (-) 29.15        |
| 116 Forensic Science                         | 5,73.12            | ...             | ... | 5,73.12            | 5,02.84            | (+) 13.98        |
| 118 Special Protection Group                 | 3,18.80            | ...             | ... | 3,18.80            | 10.91              | (+) 2822.09      |
| 800 Other Expenditure                        | 3,00.00            | 1,00.00         | ... | 4,00.00            | 1,07,59.18         | (-) 96.28        |
| 911 Deduct - Recovery of Overpayments        | (-)50.15           | ...             | ... | (-)50.15           | (-) 2,36.77        | (+) 78.82        |
| <b>Total 2055</b>                            | <b>25,48,75.50</b> | <b>21,00.00</b> | ... | <b>25,69,75.50</b> | <b>22,18,71.06</b> | (+) <b>15.82</b> |
| <b>2056 Jails</b>                            |                    |                 |     |                    |                    |                  |
| 001 Direction and Administration             | 3,79.20            | ...             | ... | 3,79.20            | 2,42.25            | (+) 56.53        |
| 101 Jails                                    | 84,36.77           | ...             | ... | 84,36.77           | 63,21.04           | (+) 33.47        |
| 102 Jail Manufactures                        | 5,03.86            | ...             | ... | 5,03.86            | 1,83.80            | (+) 174.13       |
| 800 Other Expenditure                        | ...                | ...             | ... | ...                | 1,87.21            | ...              |
| 911 Deduct - Recovery of Overpayments        | ...                | ...             | ... | ...                | (-) 0.24           | ...              |
| <b>Total 2056</b>                            | <b>93,19.83</b>    | ...             | ... | <b>93,19.83</b>    | <b>69,34.06</b>    | (+) <b>34.41</b> |
| <b>2058 Stationery and Printing</b>          |                    |                 |     |                    |                    |                  |
| 001 Direction and Administration             | 1,93.58            | ...             | ... | 1,93.58            | 1,81.13            | (+) 6.87         |
| 101 Purchase and Supply of Stationery Stores | 21,75.57           | ...             | ... | 21,75.57           | 19,01.78           | (+) 14.40        |
| 103 Government Presses                       | 1,08,58.99         | 11,41.17        | ... | 1,20,00.16         | 1,01,34.46         | (+) 18.41        |
| 104 Cost of Printing by Other Sources        | 2,90.74            | ...             | ... | 2,90.74            | 4,41.31            | (-) 34.12        |
| 105 Government Publications                  | 55.17              | ...             | ... | 55.17              | 41.66              | (+) 32.43        |
| <b>Total 2058</b>                            | <b>1,35,74.05</b>  | <b>11,41.17</b> | ... | <b>1,47,15.22</b>  | <b>1,27,00.34</b>  | (+) <b>15.86</b> |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(Figures in italics represent Charged Expenditure)

| Head                                                        | Actuals for the year 2012-13 |                |          | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |                  |
|-------------------------------------------------------------|------------------------------|----------------|----------|---------------------|----------------------------------------------|------------------|
|                                                             | Non-Plan                     | Plan*          |          |                     |                                              |                  |
|                                                             |                              | State Plan     | CSS/ CP* |                     |                                              | Total            |
| (1)                                                         | (2)                          | (3)            | (4)      | (5)                 | (6)                                          | (7)              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>         |                              |                |          |                     |                                              |                  |
| <b>A General Services - contd.</b>                          |                              |                |          |                     |                                              |                  |
| <i>(d) Administrative Services - contd.</i>                 |                              |                |          |                     |                                              |                  |
| <b>2059 Public Works</b>                                    |                              |                |          |                     |                                              |                  |
| 01 Office Buildings                                         |                              |                |          |                     |                                              |                  |
| 053 Maintenance and Repairs                                 | 80.47                        | ...            | ...      | 80.47               | ...                                          | ...              |
| <b>Total 01</b>                                             | <b>80.47</b>                 | ...            | ...      | <b>80.47</b>        | ...                                          | ...              |
| <b>80 General</b>                                           |                              |                |          |                     |                                              |                  |
| 001 Direction and Administration                            | 2,11,04.70                   | ...            | ...      | 2,11,04.70          | 1,76,73.75                                   | (+) 19.41        |
| 051 Construction                                            | ...                          | ...            | ...      | ...                 | 27.62                                        | ...              |
| 053 Maintenance and Repairs                                 | 2,77,90.20                   | 4,12.07        | ...      | 2,82,02.27          | 1,90,11.65                                   | (+) 48.34        |
| 196 Assistance to Zilla Parishads/District Level Panchayats | 1,79,69.98                   | ...            | ...      | 1,79,69.98          | 1,49,18.53                                   | (+) 20.45        |
| 799 Suspense                                                | (-) 63.26                    | ...            | ...      | (-) 63.26           | (-) 50.49                                    | (-) 25.29        |
| 800 Other Expenditure                                       | 90,24.03                     | ...            | ...      | 90,24.03            | ...                                          | ...              |
| 911 Deduct - Recovery of Overpayments                       | ...                          | ...            | ...      | ...                 | (-) 0.03                                     | ...              |
| <b>Total 80</b>                                             | <b>7,58,25.65</b>            | <b>4,12.07</b> | ...      | <b>7,62,37.72</b>   | <b>5,15,81.03</b>                            | (+) <b>47.80</b> |
| <b>Total 2059</b>                                           | <b>7,58,25.65</b>            | <b>4,12.07</b> | ...      | <b>7,63,18.19</b>   | <b>5,15,81.03</b>                            | (+) <b>47.96</b> |
| <b>2070 Other Administrative Services</b>                   |                              |                |          |                     |                                              |                  |
| 003 Training                                                | 17,15.32                     | 5,80.97        | ...      | 22,96.29            | 21,60.56                                     | (+) 6.28         |
| 104 Vigilance                                               | 33,66.78                     | ...            | ...      | 33,66.78            | 29,41.57                                     | (+) 14.46        |
| 105 Special Commission of Enquiry                           | 79.86                        | ...            | ...      | 79.86               | 93.35                                        | (-) 14.45        |
| 106 Civil Defence                                           | 93.42                        | ...            | ...      | 93.42               | 1,14.23                                      | (-) 18.22        |
| 107 Home Guards                                             | 21,11.88                     | ...            | ...      | 21,11.88            | 19,94.48                                     | (+) 5.89         |
| 108 Fire Protection and Control                             | 1,11,03.75                   | 6,45.63        | ...      | 1,17,49.38          | 1,00,96.31                                   | (+) 16.37        |
| 112 Rent Control                                            | 1,59.86                      | ...            | ...      | 1,59.86             | 1,42.56                                      | (+) 12.14        |

| (1)                                                                 | (2)                | (3)             | (4)            | (5)                | (6)                | (7)              |
|---------------------------------------------------------------------|--------------------|-----------------|----------------|--------------------|--------------------|------------------|
| 114 Purchase and Maintenance of transport                           | 16,00.00           | ...             | ...            | 16,00.00           | 15,36.94           | (+) 4.10         |
| 115 Guest Houses, Government Hostels etc.                           | 33,48.64           | ...             | ...            | 33,48.64           | 27,26.85           | (+) 22.80        |
| 800 Other Expenditure                                               | 1.77               | 10,56.86        | ...            | 10,58.63           | 7,27.27            | (+) 45.56        |
| 911 Deduct - Recovery of Overpayments                               | ...                | ...             | ...            | ...                | (-) 10.77          |                  |
| <b>Total 2070</b>                                                   | <b>2,02,14.50</b>  | <b>22,83.46</b> | ...            | <b>2,58,64.74</b>  | <b>2,25,23.35</b>  | (+) <b>14.84</b> |
|                                                                     | 33,66.78           | ...             | ...            | ...                | ...                |                  |
| <b>Total (d) Administrative Services</b>                            | <b>43,20,42.60</b> | <b>61,10.85</b> | <b>5,03.35</b> | <b>44,55,92.68</b> | <b>36,21,99.16</b> | (+) <b>23.02</b> |
|                                                                     | 69,35.88           | ...             | ...            | ...                | ...                |                  |
| <b>(e) Pensions and Miscellaneous General Services</b>              |                    |                 |                |                    |                    |                  |
| <b>2071 Pensions and other Retirement Benefits (α)</b>              |                    |                 |                |                    |                    |                  |
| <i>01 Civil</i>                                                     |                    |                 |                |                    |                    |                  |
| 101 Superannuation and Retirement Allowances                        | 45,02,54.43        | ...             | ...            | 45,02,58.16        | 35,41,94.93        | (+) 27.12        |
|                                                                     | 3.73               | ...             | ...            | ...                | ...                | ...              |
| 102 Commuted value of Pensions                                      | 7,33,42.62         | ...             | ...            | 7,33,42.62         | 4,47,24.18         | (+) 63.99        |
| 103 Compassionate allowance                                         | 73.39              | ...             | ...            | 73.39              | 71.94              | (+) 2.02         |
| 104 Gratuities                                                      | 6,75,63.15         | ...             | ...            | 6,75,63.15         | 4,17,89.29         | (+) 61.68        |
| 105 Family Pensions                                                 | 7,17,33.90         | ...             | ...            | 7,17,33.90         | 6,66,85.68         | (+) 7.57         |
| 106 Pensionary Charges in respect of High Court Judges              | 0.29               | ...             | ...            | 0.29               | ...                |                  |
| 108 Contributions to Provident Funds                                | 15.39              | ...             | ...            | 15.39              | 52.50              | (-) 70.69        |
| 109 Pensions to Employees of state aided Educational Institutions   | 8,49.32            | ...             | ...            | 8,49.32            | 8,98.85            | (-) 5.51         |
| 110 Pensions of Employees of Local Bodies                           | 1,41,43.05         | ...             | ...            | 1,41,43.05         | 1,06,88.79         | (+) 32.32        |
| 111 Pensions to legislators                                         | 15,31.53           | ...             | ...            | 15,31.53           | 10,87.57           | (+) 40.82        |
| 115 Leave Encashment Benefits                                       | 3,27,63.49         | ...             | ...            | 3,27,63.49         | 2,27,07.71         | (+) 44.28        |
| 117 Government Contribution for Defined Contribution Pension Scheme | 1,13,80.78         | ...             | ...            | 1,13,80.78         | 4,12.71            | (+) 2657.57      |
| 200 Other Pensions                                                  | 6,00.25            | ...             | ...            | 6,00.25            | 8,28.96            | (-) 27.59        |
| 911 Deduct - Recovery of Overpayments                               | (-) 15,10.85       | ...             | ...            | (-) 15,10.85 (#)   | (-) 5,23.09        | (-) 188.83       |
| <b>Total 01</b>                                                     | <b>72,27,40.46</b> | ...             | ...            | <b>72,27,44.48</b> | <b>54,36,20.03</b> | (+) <b>32.95</b> |
|                                                                     | 4.02               | ...             | ...            | ...                | ...                |                  |
| <b>Total 2071 (*)</b>                                               | <b>72,27,40.46</b> | ...             | ...            | <b>72,27,44.48</b> | <b>54,36,20.03</b> | (+) <b>32.95</b> |
|                                                                     | 4.02               | ...             | ...            | ...                | ...                |                  |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(^) Total number of Pensioners (₹5.01 lakh) drawing pension as on 31.03.2013 as reported by the Director of Treasuries under various categories of pensions are: Superannuation and Retirement: ₹2.95 lakh; Family Pension: ₹1.48 lakh; Triple Benefit: ₹0.09 lakh; Local Body: ₹0.17 lakh and Miscellaneous: ₹0.32 lakh.

(#) Include Pensionary Benefits (₹6.55.56 lakh) of AIS officers for 2012-13, to be borne by Central Government. Please also see foot note (g) page No.296 - Statement No.18.



**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                                       | Actuals for the year 2012-13 |                   |                | Actuals for 2011-12  | Net Increase (+) / Decrease (-) (In Percent) |                   |
|----------------------------------------------------------------------------|------------------------------|-------------------|----------------|----------------------|----------------------------------------------|-------------------|
|                                                                            | Non-Plan                     | Plan*             |                |                      |                                              |                   |
|                                                                            |                              | State Plan        | CSS/ CP*       |                      |                                              | Total             |
| (1)                                                                        | (2)                          | (3)               | (4)            | (5)                  | (6)                                          | (7)               |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                        |                              |                   |                |                      |                                              |                   |
| <b>A General Services - conclud.</b>                                       |                              |                   |                |                      |                                              |                   |
| <i>(e) Pensions and Miscellaneous General Services-conclud.</i>            |                              |                   |                |                      |                                              |                   |
| <b>2075 Miscellaneous General Services</b>                                 |                              |                   |                |                      |                                              |                   |
| 101 Pension in lieu of resumed Jagirs, Lands, Territories etc.             | 31,05.11                     | ...               | ...            | 31,05.11             | 31,30.06                                     | (-) 0.80          |
| 104 Pensions and awards in consideration of distinguished services         | 2.55                         | ...               | ...            | 2.55                 | ...                                          | ...               |
| 800 Other Expenditure                                                      | 33.65                        | 32,76.24          | ...            | 33,09.89             | 20.79                                        | (+) 15820.59      |
| 911 Deduct - Recovery of Overpayments                                      | ...                          | ...               | ...            | ...                  | (-) 9.89                                     | ...               |
| <b>Total 2075</b>                                                          | <b>31,41.31</b>              | <b>32,76.24</b>   | ...            | <b>64,17.55</b>      | <b>31,40.96</b>                              | <b>(+) 104.32</b> |
| <b>Total (e) Pensions and Miscellaneous General Services</b>               | <b>72,58,81.77</b>           | <b>32,76.24</b>   | ...            | <b>72,91,62.03</b>   | <b>54,67,60.99</b>                           | <b>(+) 33.36</b>  |
|                                                                            | <b>4.02</b>                  |                   | ...            |                      |                                              |                   |
| <b>Total A. General Services</b>                                           | <b>1,30,44,08.14</b>         | <b>1,47,46.34</b> | <b>5,03.35</b> | <b>2,01,80,84.14</b> | <b>1,64,45,48.02</b>                         | <b>(+) 22.71</b>  |
|                                                                            | <b>69,84,26.31</b>           | ...               | ...            |                      |                                              |                   |
| <b>B Social Services</b>                                                   |                              |                   |                |                      |                                              |                   |
| <i>(a) Education, Sports, Art and Culture</i>                              |                              |                   |                |                      |                                              |                   |
| <b>2202 General Education</b>                                              |                              |                   |                |                      |                                              |                   |
| <i>01 Elementary Education</i>                                             |                              |                   |                |                      |                                              |                   |
| 053 Maintenance of Buildings                                               | 23,41.41                     | 10,14.40          | ...            | 33,55.81             | 14,59.32                                     | (+) 129.96        |
| 101 Government Primary Schools                                             | ...                          | 22,84.70          | ...            | 22,84.70             | ...                                          | ...               |
| 104 Inspection                                                             | 1,33.70                      | 66.37             | ...            | 2,00.07              | 1,39.51                                      | (+) 43.41         |
| 106 Teachers and other Services                                            | ...                          | 4,99.94           | ...            | 4,99.94              | ...                                          | ...               |
| 107 Teachers Training                                                      | 23,39.94                     | ...               | ...            | 23,39.94             | 19,49.34                                     | (+) 20.04         |
| 109 Scholarships and Incentives                                            | ...                          | 78,72.44          | ...            | 78,72.44             | 88,09.91                                     | (-) 10.64         |
| 111 Sarva Shiksha Abhiyan (SSA)                                            | 23,78.38                     | 1,35,00.00        | ...            | 1,58,78.38           | 21.45                                        | (+) 73925.08      |
| 191 Assistance to Local Bodies and Municipalities / Municipal Corporations | 22.34                        | ...               | ...            | 22.34                | 21.45                                        | (+) 4.15          |
| 196 Assistance to Zilla Parishads / District Level Panchayats              | 79,19.15                     | ...               | 10,13,97.58    | 10,93,16.73          | 8,32,31.05                                   | (+) 31.35         |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats          | 54,03,89.07                  | 6,57,03.81        | ...            | 60,60,92.88          | 46,45,91.62                                  | (+) 30.46         |

| (1)                                                               | (2)                | (3)               | (4)                | (5)                | (6)                | (7)              |
|-------------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|--------------------|------------------|
| 800 Other Expenditure                                             | ...                | 1,00.00           | ...                | 1,00.00            | 4,50,45.10         | (-) 99.78        |
| 911 Deduct - Recovery of Overpayments                             | ...                | ...               | ...                | ...                | (-) 1.59           | ...              |
| <b>Total 01</b>                                                   | <b>55,55,23.99</b> | <b>9,10,41.66</b> | <b>10,13,97.58</b> | <b>74,79,63.23</b> | <b>60,52,45.71</b> | <b>(+) 23.58</b> |
| <b>02 Secondary Education</b>                                     |                    |                   |                    |                    |                    |                  |
| 001 Direction and Administration                                  | 36,43.93           | 6,79.92           | ...                | 43,23.85           | 24,58.64           | (+) 75.86        |
| 053 Maintenance of Buildings                                      | ...                | 4,68.66           | ...                | 4,68.66            | ...                | ...              |
| 101 Inspection                                                    | 3,09.86            | 65.38             | ...                | 3,75.24            | 3,26.76            | (+) 14.84        |
| 104 Teachers and Other Services                                   | ...                | 5,00.00           | ...                | 5,00.00            | ...                | ...              |
| 105 Teachers Training                                             | 20.18              | 1,61.70           | ...                | 1,81.88            | 1,20.35            | (+) 51.13        |
| 106 Text Books                                                    | ...                | ...               | ...                | ...                | 8,55.11            | ...              |
| 107 Scholarships                                                  | 9,89.72            | 1,66,58.26        | ...                | 1,76,47.98         | 6,37.00            | (+) 2670.48      |
| 108 Examinations                                                  | 29,75.89           | 1,72.22           | ...                | 31,48.11           | 27,82.24           | (+) 13.15        |
| 109 Government Secondary Schools                                  | 3,21,63.64         | 3,31,95.99        | ...                | 6,53,59.63         | 4,02,43.92         | (+) 62.41        |
| 110 Assistance to Non-Government Secondary Schools                | 3,25,49.71         | 33,03.57          | ...                | 3,58,53.28         | 2,92,49.87         | (+) 22.58        |
| 196 Assistance to Zilla Parishads / District Level Panchayats     | 12,56,08.82        | 1,82,41.71        | ...                | 14,38,50.53        | 12,48,65.23        | (+) 15.20        |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 12,84,10.92        | 2,36,40.81        | ...                | 15,20,51.73        | 12,68,56.32        | (+) 19.86        |
| <b>Total 02</b>                                                   | <b>32,66,72.67</b> | <b>9,70,88.22</b> | <b>...</b>         | <b>42,37,60.89</b> | <b>36,48,70.55</b> | <b>(+) 16.14</b> |
| <b>03 University and Higher Education</b>                         |                    |                   |                    |                    |                    |                  |
| 001 Direction and Administration                                  | 10,44.78           | 1,72.80           | ...                | 12,17.58           | 10,02.39           | (+) 21.47        |
| 102 Assistance to Universities                                    | 3,32,07.16         | 78,29.38          | ...                | 4,10,36.54         | 3,17,40.29         | (+) 29.29        |
| 103 Government Colleges and Institutes                            | 3,12,17.98         | 2,41,09.31        | 12,00.00           | 5,65,27.29         | 4,87,28.34         | (+) 16.00        |
| 104 Assistance to Non-Government Colleges and Institutes          | 8,16,83.67         | 27,63.81          | ...                | 8,44,47.48         | 7,55,58.34         | (+) 11.76        |
| 107 Scholarships                                                  | 20.87              | 3,26.17           | ...                | 3,47.04            | 3,12.06            | (+) 11.21        |
| 112 Institutes of higher learning                                 | 3,65.00            | 6,86.60           | ...                | 10,51.60           | 12,00.32           | (-) 12.39        |
| 800 Other Expenditure                                             | ...                | 10,66.36          | ...                | 10,66.36           | 18,45.49           | (-) 42.22        |
| <b>Total 03</b>                                                   | <b>14,75,39.46</b> | <b>3,69,54.43</b> | <b>12,00.00</b>    | <b>18,56,93.89</b> | <b>16,03,86.05</b> | <b>(+) 15.78</b> |
| <b>04 Adult Education</b>                                         |                    |                   |                    |                    |                    |                  |
| 001 Direction and Administration                                  | 93.49              | 17,98.84          | ...                | 18,92.33           | 14,94.13           | (+) 26.65        |
| 101 Grants to Voluntary Organisations                             | 2,54.62            | 50.00             | ...                | 3,04.62            | 2,89.51            | (+) 5.22         |
| <b>Total 04</b>                                                   | <b>3,48.11</b>     | <b>18,48.84</b>   | <b>...</b>         | <b>21,96.95</b>    | <b>17,83.64</b>    | <b>(+) 23.17</b> |
| <b>05 Language Development</b>                                    |                    |                   |                    |                    |                    |                  |
| 102 Promotion of Modern Indian Languages and Literature           | 45.82              | ...               | ...                | 45.82              | 39.60              | (+) 15.71        |
| 103 Sanskrit Education                                            | 24,41.74           | 4,32.01           | ...                | 28,73.75           | 18,78.02           | (+) 53.02        |
| <b>Total 05</b>                                                   | <b>24,87.56</b>    | <b>4,32.01</b>    | <b>...</b>         | <b>29,19.57</b>    | <b>19,17.62</b>    | <b>(+) 52.25</b> |

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                     | Actuals for the year 2012-13 |                    |                    |                      | Actuals for 2011-12  | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |       |
|----------------------------------------------------------|------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------------------------------------|-------|
|                                                          | Non-Plan                     |                    | Plan*              |                      |                      |                                                    | Total |
|                                                          | State Plan                   | CSS/ CP*           | State Plan         | CSS/ CP*             |                      |                                                    |       |
| (1)                                                      | (2)                          | (3)                | (4)                | (5)                  | (6)                  | (7)                                                |       |
| <i>(In lakhs of rupees)</i>                              |                              |                    |                    |                      |                      |                                                    |       |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>      |                              |                    |                    |                      |                      |                                                    |       |
| <b>B Social Services - contd.</b>                        |                              |                    |                    |                      |                      |                                                    |       |
| <i>(a) Education, Sports, Art and Culture - conclud.</i> |                              |                    |                    |                      |                      |                                                    |       |
| <b>2202 General Education-conclud.</b>                   |                              |                    |                    |                      |                      |                                                    |       |
| <i>80 General</i>                                        |                              |                    |                    |                      |                      |                                                    |       |
| 001                                                      | 43.31                        | ...                | ...                | ...                  | 43.31                | 38.21 (+) 13.35                                    |       |
| 003                                                      | ...                          | 2,00.00            | 67,42.28           | ...                  | 69,42.28             | ...                                                |       |
| 004                                                      | 44.52                        | 1,94.79            | ...                | ...                  | 2,39.31              | ...                                                |       |
| 107                                                      | 0.10                         | ...                | ...                | ...                  | 0.10                 | 0.25 (-) 60.00                                     |       |
| 196                                                      | ...                          | 4,47.90            | ...                | ...                  | 4,47.90              | 4,61.22 (-) 2.89                                   |       |
| 800                                                      | 68.64                        | ...                | 4,31.08            | ...                  | 4,99.72              | 1,47,81.61 (-) 96.62                               |       |
| <b>Total 80</b>                                          | <b>1,56.57</b>               | <b>8,42.69</b>     | <b>71,73.36</b>    | <b>81,72.62</b>      | <b>1,52,81.29</b>    | <b>46.52 (-)</b>                                   |       |
| <b>Total 2202</b>                                        | <b>1,03,27,28.36</b>         | <b>22,82,07.85</b> | <b>10,97,70.94</b> | <b>1,37,07,07.15</b> | <b>1,14,94,84.86</b> | <b>19.25 (+)</b>                                   |       |
| <b>2203 Technical Education</b>                          |                              |                    |                    |                      |                      |                                                    |       |
| 001                                                      | 7,92.01                      | 1,22.26            | ...                | ...                  | 9,14.27              | 9,12.52 (+) 0.19                                   |       |
| 103                                                      | 3,09.07                      | 42.85              | ...                | ...                  | 3,51.92              | 2,45.57 (+) 43.31                                  |       |
| 104                                                      | 1,15,28.88                   | 94,09.92           | ...                | ...                  | 2,09,38.80           | 1,94,76.86 (+) 7.51                                |       |
| 105                                                      | 1,00,90.26                   | 75,70.78           | ...                | ...                  | 1,76,61.04           | 1,37,31.66 (+) 28.62                               |       |
| 107                                                      | 75.99                        | 14,09.95           | ...                | ...                  | 14,85.94             | 12,83.04 (-) 15.81                                 |       |
| 108                                                      | 9,09.56                      | ...                | ...                | ...                  | 9,09.56              | 5,46.46 (+) 66.45                                  |       |
| 112                                                      | 3,40.89                      | 28,00.74           | ...                | ...                  | 31,41.63             | 27,56.61 (+) 13.97                                 |       |
| 800                                                      | 0.00                         | 29,78.02           | ...                | ...                  | 29,78.02             | 8,92.22 (+) 233.78                                 |       |
| 911                                                      | (-) 3.91                     | ...                | ...                | ...                  | (-) 3.91             | ...                                                |       |
| <b>Total 2203</b>                                        | <b>2,40,42.75</b>            | <b>2,43,34.52</b>  | <b>...</b>         | <b>4,83,77.27</b>    | <b>3,98,44.94</b>    | <b>21.41 (+)</b>                                   |       |
| <b>2204 Sports and Youth Services</b>                    |                              |                    |                    |                      |                      |                                                    |       |
| 001                                                      | 3,29.08                      | ...                | ...                | ...                  | 3,29.08              | 3,15.70 (+) 4.24                                   |       |
| 101                                                      | 41.09                        | ...                | ...                | ...                  | 41.09                | 34.82 (+) 18.01                                    |       |

| (1)         | (2)                                                       | (3)                  | (4)                | (5)                | (6)                  | (7)                      |              |
|-------------|-----------------------------------------------------------|----------------------|--------------------|--------------------|----------------------|--------------------------|--------------|
| 102         | Youth Welfare Programmes for Students                     | 26,71.55             | 86.00              | ...                | 27,57.55             | 24,76.90 (+)             | 11.33        |
| 103         | Youth Welfare Programmes for Non Students                 | 1,70.52              | 9,57.12            | 11,22.01           | 22,49.65             | 26,01.95 (-)             | 13.54        |
| 104         | Sports and Games                                          | 4,06.31              | 29,33.57           | ...                | 33,39.88             | 18,75.19 (+)             | 78.11        |
| 196         | Assistance to Zilla Parishads / District Level Panchayats | 4,36.32              | 12,06.98           | ...                | 16,43.30             | 14,38.99 (+)             | 14.20        |
| 198         | Assistance to Grama Panchayats                            | ...                  | ...                | 13,00.11           | 13,00.11             | 8,04.16 (+)              | 61.67        |
| 789         | Special Component Plan for Scheduled castes               | ...                  | 5,44.58            | ...                | 5,44.58              | 4,25.75 (+)              | 27.89        |
| 796         | Tribal Area Sub-Plan                                      | ...                  | 4,10.96            | ...                | 4,10.96              | ...                      | ...          |
| 800         | Other Expenditure                                         | ...                  | 28.80              | ...                | 28.80                | 5,25.94 (-)              | 94.52        |
| 911         | Deduct-Recovery of Overpayment                            | (-) 4.01             | ...                | ...                | (-) 4.01             | (-) 1.50 (-)             | 167.33       |
|             | <b>Total 2204</b>                                         | <b>40,50.86</b>      | <b>61,68.01</b>    | <b>24,22.12</b>    | <b>1,26,40.99</b>    | <b>1,04,97.90 (+)</b>    | <b>20.41</b> |
| <b>2205</b> | <b>Art and Culture</b>                                    |                      |                    |                    |                      |                          |              |
| 001         | Direction and Administration                              | 6,19.60              | 4,11.81            | ...                | 10,31.41             | 9,55.36 (+)              | 7.96         |
| 101         | Fine Arts Education                                       | 3,93.26              | 6,21.52            | ...                | 10,14.78             | 2,55.63 (+)              | 296.97       |
| 102         | Promotion of Arts and Culture                             | 17,53.76             | 1,26,30.69         | 1.14               | 1,43,85.59           | 1,19,94.44 (+)           | 19.94        |
| 103         | Archaeology                                               | 5,08.86              | 43,21.36           | ...                | 48,30.22             | 13,40.58 (+)             | 260.31       |
| 104         | Archives                                                  | 2,99.32              | 64.80              | ...                | 3,64.12              | 3,34.10 (+)              | 8.99         |
| 105         | Public Libraries                                          | 51,48.33             | 19,93.44           | ...                | 71,41.77             | 75,64.29 (-)             | 5.59         |
| 107         | Museums                                                   | 4,17.19              | 8,96.71            | ...                | 13,13.90             | 4,57.74 (+)              | 187.04       |
| 196         | Assistance to Zilla Parishads / District Level Panchayats | ...                  | 69.56              | ...                | 69.56                | 73.56 (-)                | 5.44         |
| 796         | Tribal Area Sub-Plan                                      | 0.70                 | 3,33.76            | ...                | 3,34.46              | 4,54.62 (-)              | 26.43        |
| 800         | Other Expenditure                                         | 5.67                 | 2,09.50            | ...                | 2,15.17              | 7,48.35 (-)              | 71.25        |
| 911         | Deduct - Recovery of Overpayments                         | ...                  | ...                | ...                | ...                  | (-) 1.07                 | ...          |
|             | <b>Total 2205</b>                                         | <b>91,46.69</b>      | <b>2,15,53.15</b>  | <b>1.14</b>        | <b>3,07,00.98</b>    | <b>2,41,77.60 (+)</b>    | <b>26.99</b> |
|             | <b>Total (a) Education, Sports, Art and Culture</b>       | <b>1,06,99,68.66</b> | <b>28,02,63.53</b> | <b>11,21,94.20</b> | <b>1,46,24,26.39</b> | <b>1,22,40,05.30 (+)</b> | <b>19.48</b> |
| (b)         | <i>Health and Family Welfare</i>                          |                      |                    |                    |                      |                          |              |
| <b>2210</b> | <b>Medical and Public Health</b>                          |                      |                    |                    |                      |                          |              |
| 01          | <i>Urban Health Services - Allopathy</i>                  |                      |                    |                    |                      |                          |              |
| 001         | Direction and Administration                              | 22,22.46             | 36.38              | ...                | 22,58.84             | 19,15.72 (+)             | 17.91        |
| 102         | Employees State Insurance Scheme                          | 82,56.12             | 50,71.58           | ...                | 1,33,27.70           | 84,93.25 (+)             | 56.92        |
| 104         | Medical Stores Depots                                     | 2,00.00              | 30,00.00           | ...                | 32,00.00             | 82,61.14 (-)             | 61.26        |
| 110         | Hospitals and Dispensaries                                | 3,02,09.85           | 1,53,65.53         | ...                | 4,55,75.38           | 3,38,39.25 (+)           | 34.68        |
| 200         | Other Health Schemes                                      | 99.00                | 6,00.00            | ...                | 6,99.00              | ...                      | ...          |
|             | <b>Total 01</b>                                           | <b>4,09,87.43</b>    | <b>2,40,73.49</b>  | <b>...</b>         | <b>6,50,60.92</b>    | <b>5,25,09.36 (+)</b>    | <b>23.90</b> |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                        | Actuals for the year 2012-13 |                   |                   | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |            |              |
|-------------------------------------------------------------|------------------------------|-------------------|-------------------|---------------------|----------------------------------------------|------------|--------------|
|                                                             | Non-Plan                     | Plan*             |                   |                     |                                              |            |              |
|                                                             |                              | State Plan        | CSS/ CP*          |                     |                                              | Total      |              |
| (1)                                                         | (2)                          | (3)               | (4)               | (5)                 | (6)                                          | (7)        |              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>         |                              |                   |                   |                     |                                              |            |              |
| <b>B Social Services - contd.</b>                           |                              |                   |                   |                     |                                              |            |              |
| <i>(b) Health and Family Welfare - conclud.</i>             |                              |                   |                   |                     |                                              |            |              |
| <b>2210 Medical and Public Health - conclud.</b>            |                              |                   |                   |                     |                                              |            |              |
| <i>02 Urban Health Services - Other systems of medicine</i> |                              |                   |                   |                     |                                              |            |              |
| 101 Ayurveda                                                | 4,77.91                      | 12,74.34          | ...               | 17,52.25            | 9,57.02                                      | (+)        | 83.09        |
| 911 Deduct - Recovery of Overpayments                       | (-) 14.99                    | ...               | ...               | (-) 14.99           | ...                                          | ...        | ...          |
| <b>Total 02</b>                                             | <b>4,62.92</b>               | <b>12,74.34</b>   | ...               | <b>17,37.26</b>     | <b>9,57.02</b>                               | <b>(+)</b> | <b>81.53</b> |
| <i>03 Rural Health Services - Allopathy</i>                 |                              |                   |                   |                     |                                              |            |              |
| 110 Hospitals and Dispensaries                              | ...                          | 4,50.00           | ...               | 4,50.00             | 81,27.33                                     | (-)        | 94.46        |
| 800 Other Expenditure                                       | ...                          | 4.25              | 1,82,74.00        | 1,82,78.25          | 1,22,23.77                                   | (+)        | 49.53        |
| 911 Deduct - Recovery of Overpayments                       | ...                          | ...               | ...               | ...                 | (-) 0.07                                     | ...        | ...          |
| <b>Total 03</b>                                             | ...                          | <b>4,54.25</b>    | <b>1,82,74.00</b> | <b>1,87,28.25</b>   | <b>2,03,51.03</b>                            | <b>(-)</b> | <b>7.97</b>  |
| <i>05 Medical Education, Training and Research</i>          |                              |                   |                   |                     |                                              |            |              |
| 101 Ayurveda                                                | 46,31.79                     | 8,73.20           | ...               | 55,04.99            | 37,48.69                                     | (+)        | 46.85        |
| 102 Homeopathy                                              | 5,50.04                      | 67.77             | ...               | 6,17.81             | 3,79.76                                      | (+)        | 62.68        |
| 103 Unani                                                   | 3,90.78                      | 48.55             | ...               | 4,39.33             | 3,71.42                                      | (+)        | 18.28        |
| 105 Allopathy                                               | 6,49,42.79                   | 1,67,12.38        | 1,20.49           | 8,17,75.66          | 7,04,54.18                                   | (+)        | 16.07        |
| 200 Other Systems                                           | 1,93.39                      | 6,46.97           | ...               | 8,40.36             | 8,66.61                                      | (-)        | 3.03         |
| 911 Deduct - Recovery of Overpayments                       | ...                          | ...               | ...               | ...                 | (-) 4.55                                     | ...        | ...          |
| <b>Total 05</b>                                             | <b>7,07,08.79</b>            | <b>1,83,48.87</b> | <b>1,20.49</b>    | <b>8,91,78.15</b>   | <b>7,58,16.11</b>                            | <b>(+)</b> | <b>17.62</b> |
| <i>06 Public Health</i>                                     |                              |                   |                   |                     |                                              |            |              |
| 001 Direction and Administration                            | 1,11,49.34                   | 6,70.91           | ...               | 1,18,20.25          | 8,11.75                                      | (+)        | 1356.14      |
| 003 Training                                                | ...                          | 1,34.17           | ...               | 1,34.17             | 3,43.91                                      | (-)        | 60.99        |
| 101 Prevention and Control of Diseases                      | 40,45.31                     | 25,97.87          | 1,00.80           | 67,43.98            | 44,52.82                                     | (+)        | 51.45        |
| 104 Drug Control                                            | 11,42.90                     | 6,04.20           | ...               | 17,47.10            | 13,40.35                                     | (+)        | 30.35        |
| 106 Manufacture of Sera/Vaccine                             | 14.33                        | 50.00             | ...               | 64.33               | 61.21                                        | (+)        | 5.10         |
| 107 Public Health Laboratories                              | 3,44.47                      | 4,53.92           | ...               | 7,98.39             | 2,10.89                                      | (+)        | 278.58       |

| (1)                                                                | (2)                | (3)               | (4)               | (5)                | (6)                | (7)              |
|--------------------------------------------------------------------|--------------------|-------------------|-------------------|--------------------|--------------------|------------------|
| 112 Public Health Education                                        | ...                | 34,75.46          | ...               | 34,75.46           | 99.29              | (+) 3400.31      |
| 800 Other Expenditure                                              | ...                | ...               | ...               | ...                | 70,61.17           |                  |
| 911 Deduct - Recovery of Overpayments                              | (-) 0.02           | ...               | ...               | (-) 0.02           | (-) 0.42           | (+) 95.24        |
| <b>Total 06</b>                                                    | <b>1,66,96.33</b>  | <b>79,86.53</b>   | <b>1,00.80</b>    | <b>2,47,83.66</b>  | <b>1,43,80.97</b>  | <b>(+) 72.34</b> |
| <i>General</i>                                                     |                    |                   |                   |                    |                    |                  |
| 001 Direction and Administration                                   | ...                | 65,92.19          | ...               | 65,92.19           | ...                | ...              |
| 196 Assistance to Zilla Parishads / District Level Panchayats      | 7,27,98.51         | 1,33,12.42        | ...               | 8,61,10.96         | 7,44,12.52         | (+) 15.72        |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats  | 38,49.88           | 7,06.70           | ...               | 45,56.58           | 37,03.01           | (+) 23.05        |
| 800 Other Expenditure                                              | ...                | 1,72,00.00        | ...               | 1,72,00.00         | 1,68,03.95         | (+) 2.36         |
| <b>Total 80</b>                                                    | <b>7,66,48.39</b>  | <b>3,78,11.31</b> | <b>...</b>        | <b>11,44,59.70</b> | <b>9,49,19.48</b>  | <b>(+) 20.59</b> |
| <b>Total 2210</b>                                                  | <b>20,55,03.86</b> | <b>8,99,48.79</b> | <b>1,84,95.29</b> | <b>31,39,47.94</b> | <b>25,89,33.97</b> | <b>(+) 21.25</b> |
| <b>2211 Family Welfare</b>                                         |                    |                   |                   |                    |                    |                  |
| 001 Direction and Administration                                   | ...                | ...               | 3,50.06           | 3,50.06            | 3,71.70            | (-) 5.82         |
| 003 Training                                                       | ...                | ...               | 9,89.52           | 9,89.52            | 9,20.84            | (+) 7.46         |
| 102 Urban Family Welfare Services                                  | ...                | ...               | 12,51.89          | 12,51.89           | 12,52.48           | (-) 0.05         |
| 103 Maternity and Child Health                                     | ...                | 1,16.30           | ...               | 1,16.30            | 3,84.18            | (-) 69.73        |
| 104 Transport                                                      | ...                | 2,16.34           | ...               | 2,16.34            | 2,01.65            | (+) 7.28         |
| 108 Selected Area Programmes (including India Population Project)  | 4,09.67            | 5,93.14           | ...               | 10,02.81           | 9,20.80            | (+) 8.91         |
| 196 Assistance to Zilla Parishads / District Level Panchayats      | 19,44.80           | 23,50.82          | 3,46,09.89        | 3,89,05.51         | 3,28,34.79         | (+) 18.49        |
| 911 Deduct - Recovery of Overpayments                              | ...                | ...               | ...               | ...                | (-) 0.09           |                  |
| <b>Total 2211</b>                                                  | <b>23,54.47</b>    | <b>32,76.60</b>   | <b>3,72,01.36</b> | <b>4,28,32.43</b>  | <b>3,68,86.35</b>  | <b>(+) 16.12</b> |
| <b>Total (b) Health and Family Welfare</b>                         | <b>20,78,58.33</b> | <b>9,32,25.39</b> | <b>5,56,96.65</b> | <b>35,67,80.37</b> | <b>29,58,20.32</b> | <b>(+) 20.61</b> |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development</i> |                    |                   |                   |                    |                    |                  |
| <b>2215 Water Supply and Sanitation</b>                            |                    |                   |                   |                    |                    |                  |
| <i>01 Water Supply</i>                                             |                    |                   |                   |                    |                    |                  |
| 001 Direction and Administration                                   | 12,58.68           | ...               | 1,70.20           | 14,28.88           | 11,90.03           | (+) 20.07        |
| 003 Training                                                       | 0.15               | ...               | ...               | 0.15               | 0.72               | (-) 79.17        |
| 052 Machinery and Equipment                                        | 18.69              | ...               | ...               | 18.69              | 18.06              | (+) 3.49         |
| 191 Assistance to Local Bodies, Municipalities etc.                | ...                | 86,18.00          | ...               | 86,18.00           | 81,00.00           | (+) 6.40         |
| 196 Assistance to Zilla Parishads / District Level Panchayats      | ...                | 75,00.00          | ...               | 75,00.00           | 60,91.00           | (+) 23.13        |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats  | 3,23.09            | ...               | ...               | 3,23.09            | 3,08.51            | (+) 4.73         |

(\* ) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                                        | Actuals for the year 2012-13 |                   |                 | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |            |
|-----------------------------------------------------------------------------|------------------------------|-------------------|-----------------|---------------------|----------------------------------------------------|------------|
|                                                                             | Non-Plan                     | Plan*             |                 |                     |                                                    |            |
|                                                                             |                              | State Plan        | CSS/ CP*        |                     |                                                    | Total      |
| (1)                                                                         | (2)                          | (3)               | (4)             | (5)                 | (6)                                                | (7)        |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                         |                              |                   |                 |                     |                                                    |            |
| <b>B Social Services - contd.</b>                                           |                              |                   |                 |                     |                                                    |            |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - contd.</i> |                              |                   |                 |                     |                                                    |            |
| <b>2215 Water Supply and Sanitation conclud.</b>                            |                              |                   |                 |                     |                                                    |            |
| 198 Assistance to Gram Panchayats                                           | ...                          | ...               | 53,66.80        | 53,66.80            | 50,48.76                                           | (+)        |
| 911 Deduct - Recovery of Overpayments                                       | ...                          | ...               | ...             | ...                 | (-) 24.54                                          | ...        |
| <b>Total 01</b>                                                             | <b>16,00.61</b>              | <b>1,61,18.00</b> | <b>55,37.00</b> | <b>2,32,55.61</b>   | <b>2,07,32.54</b>                                  | <b>(+)</b> |
| <i>02 Sewerage and Sanitation</i>                                           |                              |                   |                 |                     |                                                    |            |
| 001 Direction and Administration                                            | ...                          | 52.27             | ...             | ...                 | 52.27                                              | ...        |
| 105 Sanitation Services                                                     | ...                          | 31,82.00          | ...             | ...                 | 48,62.94                                           | ...        |
| 800 Other Expenditure                                                       | ...                          | ...               | ...             | ...                 | 18,34.69                                           | ...        |
| <b>Total 02</b>                                                             | <b>...</b>                   | <b>32,34.27</b>   | <b>...</b>      | <b>...</b>          | <b>49,15.21</b>                                    | <b>(+)</b> |
| <b>Total 2215</b>                                                           | <b>16,00.61</b>              | <b>1,93,52.27</b> | <b>55,37.00</b> | <b>2,81,70.82</b>   | <b>2,25,67.23</b>                                  | <b>(+)</b> |
| <b>2216 Housing</b>                                                         |                              |                   |                 |                     |                                                    |            |
| <i>01 Government Residential Buildings</i>                                  |                              |                   |                 |                     |                                                    |            |
| 700 Other Housing                                                           | 1,34,70.87                   | 3,22.02           | ...             | 1,37,92.89          | 66,80.79                                           | (+)        |
| 911 Deduct - Recovery of Overpayments                                       | ...                          | ...               | ...             | ...                 | (-) 0.03                                           | ...        |
| <b>Total 01</b>                                                             | <b>1,34,70.87</b>            | <b>3,22.02</b>    | <b>...</b>      | <b>1,37,92.89</b>   | <b>66,80.76</b>                                    | <b>(+)</b> |
| <i>02 Urban Housing</i>                                                     |                              |                   |                 |                     |                                                    |            |
| 101 Housing for Urban Poor                                                  | ...                          | 85,00.00          | ...             | 85,00.00            | 1,77,00.00                                         | (-)        |
| 102 House Sites to Weaker Sections of Societies                             | ...                          | 40,00.00          | ...             | 40,00.00            | 33,00.00                                           | (+)        |
| <b>Total 02</b>                                                             | <b>...</b>                   | <b>1,25,00.00</b> | <b>...</b>      | <b>1,25,00.00</b>   | <b>2,10,00.00</b>                                  | <b>(-)</b> |
| <i>03 Rural Housing</i>                                                     |                              |                   |                 |                     |                                                    |            |
| 101 People's Housing Scheme                                                 | 1,05,99.00                   | ...               | ...             | 1,05,99.00          | ...                                                | ...        |

| (1)                                       | (2)                                                                                                   | (3)               | (4)               | (5)               | (6)                | (7)                          |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|
| 102                                       | Provision of the House Site to the Landless                                                           | ...               | 33,90.00          | ...               | 33,90.00           | 56,55.76 (-) 40.06           |
| 104                                       | Housing Co-Operatives                                                                                 | 88,70.25          | 4,77,72.00        | ...               | 5,66,42.25         | ...                          |
| 190                                       | Assistance to Public Sector and Other Undertakings                                                    | 3,50.00           | ...               | ...               | 3,50.00            | ...                          |
| 800                                       | Other Expenditure                                                                                     | ...               | ...               | ...               | 2,22,75.36         | ...                          |
| <b>Total 03</b>                           |                                                                                                       | <b>1,98,19.25</b> | <b>5,11,62.00</b> | <b>...</b>        | <b>7,09,81.25</b>  | <b>2,79,31.12 (+) 154.13</b> |
| <i>80 General</i>                         |                                                                                                       |                   |                   |                   |                    |                              |
| 103                                       | Assistance to Housing Boards, Corporations, Etc.,                                                     | ...               | ...               | 2,18,09.71        | 2,18,09.71         | ...                          |
| 190                                       | Assistance to Public Sector and other Undertakings                                                    | 77.45             | ...               | ...               | 77.45              | 6,80.63 (-) 88.62            |
| 191                                       | Assistance to Local Bodies and Municipalities / Municipal Corporations                                | ...               | ...               | ...               | ...                | 2,75.00                      |
| 197                                       | Assistance to Taluk Panchayats/ Intermediate Level Panchayats                                         | ...               | ...               | ...               | ...                | 1,59.44                      |
| 198                                       | Assistance to Gram Panchayats                                                                         | ...               | 2,55,16.60        | 1,06,36.52        | 3,61,53.12         | 35,0,85.19 (+) 3.04          |
| 800                                       | Other Expenditure                                                                                     | ...               | ...               | ...               | ...                | 1,31,18.53                   |
| <b>Total 80</b>                           |                                                                                                       | <b>77.45</b>      | <b>2,55,16.60</b> | <b>3,24,46.23</b> | <b>5,80,40.28</b>  | <b>4,93,18.79 (+) 17.68</b>  |
| <b>Total 2216</b>                         |                                                                                                       | <b>3,33,67.57</b> | <b>8,95,00.62</b> | <b>3,24,46.23</b> | <b>15,53,14.42</b> | <b>10,49,30.67 (+) 48.02</b> |
| <b>2217 Urban Development</b>             |                                                                                                       |                   |                   |                   |                    |                              |
| <i>04 Slum Area Improvement</i>           |                                                                                                       |                   |                   |                   |                    |                              |
| 191                                       | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | 21,89.67          | 1,07,16.58        | ...               | 1,29,06.25         | 1,56,21.10 (-) 17.38         |
| <b>Total 04</b>                           |                                                                                                       | <b>21,89.67</b>   | <b>1,07,16.58</b> | <b>...</b>        | <b>1,29,06.25</b>  | <b>1,56,21.10 (-) 17.38</b>  |
| <i>05 Other Urban Development Schemes</i> |                                                                                                       |                   |                   |                   |                    |                              |
| 001                                       | Direction and Administration                                                                          | 16,21.31          | 4.59              | ...               | 16,25.90           | 9,93.46 (+) 63.66            |
| 191                                       | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | 34,19.71          | 2,83,50.00        | ...               | 3,17,69.71         | 3,26,00.00 (-) 2.55          |
| 800                                       | Other Expenditure                                                                                     | ...               | ...               | ...               | ...                | 3,71.93                      |
| 911                                       | Deduct - Recovery of Overpayments                                                                     | ...               | ...               | ...               | ...                | (-) 0.02                     |
| <b>Total 05</b>                           |                                                                                                       | <b>50,41.02</b>   | <b>2,83,54.59</b> | <b>...</b>        | <b>3,33,95.61</b>  | <b>3,39,65.37 (-) 1.68</b>   |
| <i>80 General</i>                         |                                                                                                       |                   |                   |                   |                    |                              |
| 001                                       | Direction and Administration                                                                          | 10,30.48          | 6,74.44           | ...               | 17,04.92           | 8,10.55 (+) 110.34           |
| 191                                       | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.  | ...               | ...               | ...               | ...                | 50,00.00                     |
| 797                                       | Transfer to Reserve Funds/Deposit Accounts                                                            | 44,94.00          | ...               | ...               | 44,94.00           | 37,50.00                     |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.



**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                                     | Actuals for the year 2012-13 |                    |                   | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |                  |
|--------------------------------------------------------------------------|------------------------------|--------------------|-------------------|---------------------|----------------------------------------------------|------------------|
|                                                                          | Non-Plan                     | Plan*              |                   |                     |                                                    |                  |
|                                                                          |                              | State Plan         | CSS/ CP*          |                     |                                                    | Total            |
| (1)                                                                      | (2)                          | (3)                | (4)               | (5)                 | (6)                                                | (7)              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                      |                              |                    |                   |                     |                                                    |                  |
| <b>B Social Services - contd.</b>                                        |                              |                    |                   |                     |                                                    |                  |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development -</i>     |                              |                    |                   |                     |                                                    |                  |
| <i>concl.</i>                                                            |                              |                    |                   |                     |                                                    |                  |
| <b>2217 Urban Development- concl.</b>                                    |                              |                    |                   |                     |                                                    |                  |
| 800 Other Expenditure                                                    | ...                          | ...                | ...               | ...                 | 6,30.66                                            | ...              |
| <b>Total 80</b>                                                          | <b>55,24.48</b>              | <b>6,74.44</b>     | <b>...</b>        | <b>61,98.92</b>     | <b>1,01,91.21</b>                                  | <b>(-) 39.17</b> |
| <b>Total 2217</b>                                                        | <b>1,27,55.17</b>            | <b>3,97,45.61</b>  | <b>...</b>        | <b>5,25,00.78</b>   | <b>5,97,77.68</b>                                  | <b>(-) 12.17</b> |
| <b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b> | <b>4,77,23.35</b>            | <b>14,85,98.50</b> | <b>3,79,83.23</b> | <b>23,59,86.02</b>  | <b>18,72,75.58</b>                                 | <b>(+) 26.01</b> |
| <b>16,80.94</b>                                                          |                              |                    |                   |                     |                                                    |                  |
| <i>(d) Information and Broadcasting</i>                                  |                              |                    |                   |                     |                                                    |                  |
| <b>2220 Information and Publicity</b>                                    |                              |                    |                   |                     |                                                    |                  |
| <i>01 Films</i>                                                          |                              |                    |                   |                     |                                                    |                  |
| 105 Production of Films                                                  | 7,73.02                      | 4,38.16            | ...               | 12,11.18            | 6,79.30                                            | (+) 78.30        |
| 800 Other Expenditure                                                    | ...                          | 99.48              | ...               | 99.48               | 2,93.80                                            | (-) 66.14        |
| <b>Total 01</b>                                                          | <b>7,73.02</b>               | <b>5,37.64</b>     | <b>...</b>        | <b>13,10.66</b>     | <b>9,73.10</b>                                     | <b>(-) 86.47</b> |
| <i>60 Others</i>                                                         |                              |                    |                   |                     |                                                    |                  |
| 001 Direction and Administration                                         | 9,84.84                      | 79.66              | ...               | 10,64.50            | 9,66.74                                            | (+) 10.11        |
| 101 Advertising and visual Publicity                                     | 2,00.00                      | 36.00              | ...               | 2,36.00             | ...                                                | ...              |
| 102 Information Centres                                                  | 1,17.05                      | 1,15.80            | ...               | 2,32.85             | 1,11.66                                            | (+) 108.53       |
| 103 Press Information Services                                           | 2,04.61                      | 49.08              | ...               | 2,53.69             | 1,09.61                                            | (+) 131.45       |
| 105 Registration of Newspapers                                           | 38.61                        | 1,00.52            | ...               | 1,39.13             | ...                                                | ...              |
| 106 Field Publicity                                                      | 18,36.09                     | 3,97.17            | ...               | 22,33.26            | 22,39.65                                           | (-) 0.29         |
| 109 Photo Services                                                       | 33.90                        | ...                | ...               | 33.90               | 34.57                                              | (-) 1.88         |
| 110 Publications                                                         | 1,82.79                      | 9,16.63            | ...               | 10,99.42            | 10,63.67                                           | (+) 3.36         |

| (1)         | (2)                                                                                         | (3)               | (4)                | (5)               | (6)                | (7)              |
|-------------|---------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------|--------------------|------------------|
| 789         | Special Component Plan for Scheduled Castes                                                 | ...               | ...                | 3,89.14           | ...                | ...              |
| 796         | Tribal Area Sub-Plan                                                                        | ...               | ...                | 1,41.50           | 1,29.46            | (+)              |
| 800         | Other Expenditure                                                                           | ...               | ...                | ...               | 6,85.69            | ...              |
| 911         | Deduct -Recovery of Overpayments                                                            | (-) 4.53          | ...                | (-) 4.53          | ...                | ...              |
|             | <b>Total 60</b>                                                                             | <b>35,93.36</b>   | <b>22,25.50</b>    | <b>58,18.86</b>   | <b>53,41.05</b>    | <b>(+) 8.95</b>  |
|             | <b>Total 2220</b>                                                                           | <b>43,66.38</b>   | <b>27,63.14</b>    | <b>71,29.52</b>   | <b>63,14.15</b>    | <b>(+) 12.91</b> |
|             | <b>Total (d) Information and Broadcasting</b>                                               | <b>43,66.38</b>   | <b>27,63.14</b>    | <b>71,29.52</b>   | <b>63,14.15</b>    | <b>(+) 12.91</b> |
| (e)         | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes</i>                |                   |                    |                   |                    |                  |
| <b>2225</b> | <b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b> |                   |                    |                   |                    |                  |
| <i>01</i>   | <i>Welfare of Scheduled Castes</i>                                                          |                   |                    |                   |                    |                  |
| 001         | Direction and Administration                                                                | 14,28.68          | 4,10.92            | 2,91.24           | 21,30.84           | (+) 352.47       |
| 102         | Economic Development                                                                        | ...               | 9,96,89.00         | ...               | 9,96,89.00         | (+) 33.11        |
| 190         | Assistance to Public Sector and Other Undertakings                                          | ...               | 34,55.85           | ...               | 34,55.85           | (+) 42.51        |
| 196         | Assistance to Zilla Parishads / District Level Panchayats                                   | 1,48,06.32        | 42,52.26           | 1,72.14           | 1,92,30.72         | (+) 7.80         |
| 197         | Assistance to Taluk Panchayats/ Intermediate Level Panchayats                               | 1,53,48.26        | 1,40,02.42         | 52,47.12          | 3,45,97.80         | (+) 6.71         |
| 277         | Education                                                                                   | 33,00.00          | 61,85.00           | 2,26.48           | 97,11.48           | (-) 20.91        |
| 793         | Special Central Assistance for Scheduled Castes Component Plan                              | ...               | ...                | 82,66.99          | 82,66.99           | (+) 330.47       |
| 800         | Other Expenditure                                                                           | ...               | ...                | 2,00.00           | 74,06.97           | (-) 97.30        |
| 911         | Deduct - Recovery of Overpayments                                                           | (-) 0.50          | ...                | ...               | (-) 19.91          | (+) 97.49        |
|             | <b>Total 01</b>                                                                             | <b>3,48,82.76</b> | <b>12,79,95.45</b> | <b>1,44,03.97</b> | <b>14,96,35.04</b> | <b>(+) 18.48</b> |
| <i>02</i>   | <i>Welfare of Schedule Tribes</i>                                                           |                   |                    |                   |                    |                  |
| 001         | Direction and Administration                                                                | 1,01.43           | 14.80              | 39.53             | 1,55.76            | (+) 65.90        |
| 102         | Economic Development                                                                        | ...               | 40,00.00           | ...               | 40,00.00           | ...              |
| 190         | Assistance to Public Sector and Other Undertakings                                          | ...               | 7,00.00            | ...               | 7,00.00            | (+) 27.27        |
| 196         | Assistance to Zilla Parishads / District Level Panchayats                                   | 47,24.80          | 31,92.27           | 66.62             | 79,83.69           | (+) 14.46        |
| 197         | Assistance to Taluk Panchayats/ Intermediate Level Panchayats                               | 9,84.35           | 20,00.30           | 53,48.62          | 83,33.27           | (+) 52.55        |
| 277         | Education                                                                                   | ...               | 23,06.20           | 0.80              | 23,07.00           | (+) 8.32         |
| 283         | Housing                                                                                     | ...               | 3,77,35.00         | ...               | 3,77,35.00         | (+) 26.08        |
| 794         | Special Central Assistance for Tribal Sub-Plan                                              | ...               | 68,55.75           | 14,90.00          | 83,45.75           | (-) 14.33        |
| 800         | Other Expenditure                                                                           | ...               | ...                | ...               | 35,32.00           | ...              |
|             | <b>Total 02</b>                                                                             | <b>58,10.58</b>   | <b>5,68,04.32</b>  | <b>69,45.57</b>   | <b>6,95,60.47</b>  | <b>(+) 19.08</b> |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(Figures in italics represent Charged Expenditure)

| Head                                                                                                    | Actuals for the year 2012-13 |                    |                   | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |            |              |
|---------------------------------------------------------------------------------------------------------|------------------------------|--------------------|-------------------|---------------------|----------------------------------------------------|------------|--------------|
|                                                                                                         | Non-Plan                     | Plan*              |                   |                     |                                                    |            |              |
|                                                                                                         |                              | State Plan         | CSS/ CP*          |                     |                                                    | Total      |              |
| (1)                                                                                                     | (2)                          | (3)                | (4)               | (5)                 | (6)                                                | (7)        |              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>                                                     |                              |                    |                   |                     |                                                    |            |              |
| <b>B Social Services - contd.</b>                                                                       |                              |                    |                   |                     |                                                    |            |              |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes-concl.</i>                 |                              |                    |                   |                     |                                                    |            |              |
| <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-concl.</b> |                              |                    |                   |                     |                                                    |            |              |
| <i>03 Welfare of Backward Classes</i>                                                                   |                              |                    |                   |                     |                                                    |            |              |
| 001                                                                                                     | 2,73.46                      | 81,08.43           | ...               | 83,81.89            | 16,44.46                                           | (+)        | 409.70       |
| 102                                                                                                     | 1,00.00                      | 1,86,51.27         | ...               | 1,87,51.27          | 2,00.00                                            | (+)        | 9275.64      |
| 190                                                                                                     | ...                          | 82,00.00           | ...               | 82,00.00            | 49,50.00                                           | (+)        | 65.66        |
| 196                                                                                                     | 2,85,88.94                   | 1,05,22.51         | ...               | 3,91,11.45          | 3,59,55.42                                         | (+)        | 8.78         |
| 197                                                                                                     | 29,81.50                     | 11,51.71           | ...               | 41,33.21            | 26,89.24                                           | (+)        | 53.69        |
| 277                                                                                                     | 6,41.79                      | 1,70,11.22         | 1,49,51.39        | 3,26,04.40          | 2,37,07.42                                         | (+)        | 37.53        |
| 800                                                                                                     | ...                          | 99.90              | ...               | 99.90               | 1,67,57.05                                         | (-)        | 99.40        |
| 911                                                                                                     | ...                          | ...                | ...               | ...                 | (-) 1.32                                           | ...        | ...          |
| <b>Total 03</b>                                                                                         | <b>3,25,85.69</b>            | <b>6,37,45.04</b>  | <b>1,49,51.39</b> | <b>11,12,82.12</b>  | <b>8,59,02.27</b>                                  | <b>(+)</b> | <b>29.55</b> |
| <b>Total 2225</b>                                                                                       | <b>7,32,79.03</b>            | <b>24,85,44.81</b> | <b>3,63,00.93</b> | <b>35,81,24.77</b>  | <b>29,39,50.90</b>                                 | <b>(+)</b> | <b>21.83</b> |
| <i>Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>               |                              |                    |                   |                     |                                                    |            |              |
| <i>(f) Labour and Labour Welfare</i>                                                                    |                              |                    |                   |                     |                                                    |            |              |
| <b>2230 Labour and Employment</b>                                                                       |                              |                    |                   |                     |                                                    |            |              |
| <i>01 Labour</i>                                                                                        |                              |                    |                   |                     |                                                    |            |              |
| 001                                                                                                     | 2,22.32                      | ...                | ...               | 2,22.32             | 1,92.87                                            | (+)        | 15.27        |
| 101                                                                                                     | 24,01.64                     | 3,57.83            | ...               | 27,59.47            | 23,30.79                                           | (+)        | 18.39        |
| 102                                                                                                     | 6,37.07                      | 1,02.16            | ...               | 7,39.23             | 6,03.64                                            | (+)        | 22.46        |
| 103                                                                                                     | ...                          | 7,17.50            | ...               | 7,17.50             | 4,78.00                                            | (+)        | 50.10        |
| 111                                                                                                     | ...                          | 50.00              | ...               | 50.00               | ...                                                | ...        | ...          |
| 198                                                                                                     | ...                          | ...                | 3,32.45           | 3,32.45             | 19.18                                              | (+)        | 1633.32      |
| 277                                                                                                     | ...                          | 50.00              | ...               | 50.00               | 1,97.00                                            | (-)        | 74.62        |

| (1)                                        | (2)                                                           | (3)             | (4)               | (5)            | (6)               | (7)              |
|--------------------------------------------|---------------------------------------------------------------|-----------------|-------------------|----------------|-------------------|------------------|
| 800                                        | Other Expenditure                                             | ...             | 2,50.00           | ...            | 13,63.06          | (-) 81.66        |
| <b>Total 01</b>                            |                                                               | <b>32,61.03</b> | <b>15,27.49</b>   | <b>3,32.45</b> | <b>51,20.97</b>   | <b>(-) 1.23</b>  |
| 02                                         | <i>Employment Service</i>                                     |                 |                   |                |                   |                  |
| 001                                        | Direction and Administration                                  | 4,87.98         | 49.98             | ...            | 4,16.03           | (+) 29.31        |
| 101                                        | Employment Services                                           | 6,08.58         | 27.90             | ...            | 5,85.90           | (+) 8.63         |
| <b>Total 02</b>                            |                                                               | <b>10,96.56</b> | <b>77.88</b>      | <b>...</b>     | <b>10,01.93</b>   | <b>(+) 17.22</b> |
| 03                                         | <i>Training</i>                                               |                 |                   |                |                   |                  |
| 101                                        | Industrial Training Institutes                                | 46,86.07        | 1,76,49.28        | ...            | 1,93,09.44        | (+) 15.67        |
| 196                                        | Assistance to Zilla Parishads / District Level Panchayats     | 7,29.62         | 0.19              | ...            | 6,04.41           | (+) 20.75        |
| 197                                        | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | ...             | 49.15             | ...            | 47.78             | (+) 2.87         |
| 911                                        | Deduct-Recovery of Overpayments                               | ...             | ...               | ...            | (-) 18.80         | ...              |
| <b>Total 03</b>                            |                                                               | <b>54,15.69</b> | <b>1,76,98.62</b> | <b>...</b>     | <b>1,99,42.83</b> | <b>(+) 15.90</b> |
| <b>Total 2230</b>                          |                                                               | <b>97,73.28</b> | <b>1,93,03.99</b> | <b>3,32.45</b> | <b>2,61,29.30</b> | <b>(+) 12.55</b> |
| <b>Total (f) Labour and Labour Welfare</b> |                                                               | <b>97,73.28</b> | <b>1,93,03.99</b> | <b>3,32.45</b> | <b>2,61,29.30</b> | <b>(+) 12.55</b> |
| (g)                                        | <i>Social Welfare and Nutrition</i>                           |                 |                   |                |                   |                  |
| <b>2235</b>                                | <b>Social Security and Welfare</b>                            |                 |                   |                |                   |                  |
| 01                                         | <i>Rehabilitation</i>                                         |                 |                   |                |                   |                  |
| 202                                        | Other Rehabilitation Schemes                                  | ...             | 2,00.00           | ...            | ...               | ...              |
| <b>Total 01</b>                            |                                                               | <b>...</b>      | <b>2,00.00</b>    | <b>...</b>     | <b>...</b>        | <b>...</b>       |
| 02                                         | <i>Social Welfare</i>                                         |                 |                   |                |                   |                  |
| 001                                        | Direction and Administration                                  | 7,42.26         | 9,13.88           | ...            | 34,29.00          | (-) 51.70        |
| 101                                        | Welfare of handicapped                                        | 3,71,50.71      | 83,39.78          | ...            | 5,39,10.60        | (-) 15.62        |
| 102                                        | Child Welfare                                                 | 2,86.44         | 7,82,79.98        | 74,81.95       | 5,23,47.48        | (+) 64.38        |
| 103                                        | Women's Welfare                                               | 1.92            | 55,91.01          | 19,66.73       | 60,74.19          | (+) 24.46        |
| 104                                        | Welfare of aged, infirm and destitute                         | ...             | 2,19.66           | ...            | 2,76.59           | (-) 20.58        |
| 106                                        | Correctional Services                                         | 4,25.84         | 47.78             | ...            | 5,56.18           | (-) 14.84        |
| 196                                        | Assistance to Zilla Parishads / District Level Panchayats     | 18,40.08        | 1,78,44.00        | 8,28.60        | 2,17,26.84        | (-) 5.59         |
| 197                                        | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 1,94.51         | 15,91.84          | 5,17,19.82     | 4,11,15.79        | (+) 30.14        |
| 200                                        | Other Programmes                                              | ...             | 75.00             | ...            | ...               | ...              |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                              | Actuals for the year 2012-13 |                    |                   | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |                  |
|-------------------------------------------------------------------|------------------------------|--------------------|-------------------|---------------------|----------------------------------------------|------------------|
|                                                                   | Non-Plan                     | Plan*              |                   |                     |                                              |                  |
|                                                                   |                              | State Plan         | CSS/ CP*          |                     |                                              | Total            |
| (1)                                                               | (2)                          | (3)                | (4)               | (5)                 | (6)                                          | (7)              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>               |                              |                    |                   |                     |                                              |                  |
| <b>B Social Services - concld.</b>                                |                              |                    |                   |                     |                                              |                  |
| <i>(g) Social Welfare and Nutrition - concld.</i>                 |                              |                    |                   |                     |                                              |                  |
| <b>2235 Social Security and Welfare-concl.</b>                    |                              |                    |                   |                     |                                              |                  |
| 800 Other Expenditure                                             | ...                          | 2,98.39            | ...               | 2,98.39             | 11,44.79                                     | (-) 73.93        |
| 911 Deduct-Recovery of Overpayments                               | ...                          | ...                | ...               | ...                 | (-) 1.07                                     | ...              |
| <b>Total 02</b>                                                   | <b>4,06,41.76</b>            | <b>11,32,01.32</b> | <b>6,19,97.10</b> | <b>21,58,40.18</b>  | <b>18,05,80.39</b>                           | <b>(+) 19.53</b> |
| <i>60 Other Social Security and Welfare Programmes</i>            |                              |                    |                   |                     |                                              |                  |
| 001 Direction and Administration                                  | 2,91,87.54                   | 4,37,93.28         | ...               | 7,29,80.82          | 7,38,40.53                                   | (-) 1.16         |
| 102 Pensions under Social Security Schemes                        | 5,04,50.26                   | 3,39,36.13         | ...               | 8,43,86.39          | 10,29,69.07                                  | (-) 18.05        |
| 107 Swatantra Sainik Samman Pension Scheme                        | 40,73.29                     | ...                | ...               | 40,73.29            | 37,45.71                                     | (+) 8.75         |
| 110 Other Insurance Schemes                                       | 23,23.53                     | ...                | 53.23             | 23,76.76            | 27,18.30                                     | (-) 12.56        |
| 200 Other Programmes                                              | 23,55.69                     | ...                | ...               | 23,55.69            | 11,19.78                                     | (+) 110.37       |
| 800 Other Expenditure                                             | 0.17                         | 14,59.66           | ...               | 14,59.83            | 43,49.49                                     | (-) 66.44        |
| 902 Deduct - Amount met from State Government Insurance Fund      | (-) 23,23.53                 | ...                | ...               | (-) 23,23.53        | (-) 19,91.82                                 | (-) 16.65        |
| 911 Deduct-Recovery of Overpayments                               | ...                          | ...                | ...               | ...                 | (-) 1.91                                     | ...              |
| <b>Total 60</b>                                                   | <b>8,60,66.95</b>            | <b>7,91,89.07</b>  | <b>53.23</b>      | <b>16,53,09.25</b>  | <b>18,67,49.15</b>                           | <b>(-) 11.48</b> |
| <b>Total 2235</b>                                                 | <b>12,67,08.71</b>           | <b>19,25,90.39</b> | <b>6,20,50.33</b> | <b>38,13,49.43</b>  | <b>36,73,29.54</b>                           | <b>(+) 3.82</b>  |
| <b>2236 Nutrition</b>                                             |                              |                    |                   |                     |                                              |                  |
| <i>02 Distribution of nutritious food and beverages</i>           |                              |                    |                   |                     |                                              |                  |
| 101 Special Nutrition Programmes                                  | ...                          | 1,25.00            | ...               | 1,25.00             | 5,00.00                                      | (-) 75.00        |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 4,04,38.52                   | ...                | 3,55,59.82        | 7,59,98.34          | 6,41,50.01                                   | (+) 18.47        |
| <b>Total 02</b>                                                   | <b>4,04,38.52</b>            | <b>1,25.00</b>     | <b>3,55,59.82</b> | <b>7,61,23.34</b>   | <b>6,46,50.01</b>                            | <b>(+) 17.75</b> |
| <b>80 General</b>                                                 |                              |                    |                   |                     |                                              |                  |
| 911 Deduct-Recovery of Overpayment                                | ...                          | ...                | ...               | ...                 | (-) 3.11                                     | ...              |
| <b>Total 80</b>                                                   | ...                          | ...                | ...               | ...                 | (-) 3.11                                     | ...              |
| <b>Total 2236</b>                                                 | <b>4,04,38.52</b>            | <b>1,25.00</b>     | <b>3,55,59.82</b> | <b>7,61,23.34</b>   | <b>6,46,46.90</b>                            | <b>(+) 17.75</b> |

| (1)                                                                                             | (2)                  | (3)                | (4)                | (5)                  | (6)                  | (7)               |
|-------------------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|----------------------|----------------------|-------------------|
| <b>2245 Relief on Account of Natural Calamities</b>                                             |                      |                    |                    |                      |                      |                   |
| <i>01 Drought</i>                                                                               |                      |                    |                    |                      |                      |                   |
| 102 Drinking Water Supply                                                                       | 3,45,09.00           | ...                | ...                | 3,45,09.00           | 52,02.00             | (+) 563.38        |
| 104 Supply of Fodder                                                                            | 80,00.00             | ...                | ...                | 80,00.00             | 1,54.00              | (+) 5094.81       |
| 800 Other Expenditure                                                                           | 3,53,62.77           | ...                | ...                | 3,53,62.77           | 50,00.00             | (+) 607.26        |
| <b>Total 01</b>                                                                                 | <b>7,78,71.77</b>    | ...                | ...                | <b>7,78,71.77</b>    | <b>1,03,56.00</b>    | (+) <b>651.95</b> |
| <i>02 Floods, Cyclones etc.</i>                                                                 |                      |                    |                    |                      |                      |                   |
| 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works | 2,51,06.79           | ...                | ...                | 2,51,06.79           | 48,88.00             | (+) 413.64        |
| <b>Total 02</b>                                                                                 | <b>2,51,06.79</b>    | ...                | ...                | <b>2,51,06.79</b>    | <b>48,88.00</b>      | (+) <b>413.64</b> |
| <i>05 State Disaster Response Fund</i>                                                          |                      |                    |                    |                      |                      |                   |
| 101 Transfers to Reserve Funds and Deposit Accounts - State Disaster Response Fund              | 8,57,00.00           | ...                | ...                | 8,57,00.00           | 2,39,24.00           | (+) 258.22        |
| 901 Deduct amount met from State Disaster Response Fund                                         | (-) 9,27,23.00       | ...                | ...                | (-) 9,27,23.00       | (-) 1,68,92.77       | (-) 448.89        |
| <b>Total 05</b>                                                                                 | <b>(-) 70,23.00</b>  | ...                | ...                | <b>(-) 70,23.00</b>  | <b>70,31.23</b>      | (-) <b>199.88</b> |
| <i>80 General</i>                                                                               |                      |                    |                    |                      |                      |                   |
| 001 Direction and Administration                                                                | 19.00                | ...                | ...                | 19.00                | ...                  | ...               |
| 101 Centre for Training in Disaster Preparedness                                                | 7,80.06              | ...                | ...                | 7,80.06              | 16,61.67             | (-) 53.06         |
| <b>Total 80</b>                                                                                 | <b>7,99.06</b>       | ...                | ...                | <b>7,99.06</b>       | <b>16,61.67</b>      | (-) <b>51.91</b>  |
| <b>Total 2245</b>                                                                               | <b>9,67,54.62</b>    | ...                | ...                | <b>9,67,54.62</b>    | <b>2,39,36.90</b>    | (+) <b>304.21</b> |
| <b>Total (g) Social Welfare and Nutrition</b>                                                   | <b>26,39,01.85</b>   | <b>19,27,15.39</b> | <b>9,76,10.15</b>  | <b>55,42,27.39</b>   | <b>45,59,13.34</b>   | (+) <b>21.56</b>  |
| <i>(h) Others</i>                                                                               |                      |                    |                    |                      |                      |                   |
| <b>2250 Other Social Services</b>                                                               |                      |                    |                    |                      |                      |                   |
| 102 Administration of Religious and Charitable Endowments Acts                                  | 26,18.19             | 10,00.00           | ...                | 36,18.19             | 27,19.17             | (+) 33.06         |
| 103 Upkeep of Shrines, Temples etc.                                                             | 2,51,49.46           | 17,68.00           | ...                | 2,69,17.46           | 11,44.13             | (+) 2252.66       |
| 800 Other Expenditure                                                                           | 22,01.78             | 26,40.69           | ...                | 48,42.47             | 2,17,33.48           | (-) 77.72         |
| 911 Deduct-Recovery of Overpayment                                                              | ...                  | ...                | ...                | ...                  | (-) 0.80             | ...               |
| <b>Total 2250</b>                                                                               | <b>2,99,69.43</b>    | <b>54,08.69</b>    | ...                | <b>3,53,78.12</b>    | <b>2,55,95.98</b>    | (+) <b>38.22</b>  |
| <b>2251 Secretariat - Social Services</b>                                                       |                      |                    |                    |                      |                      |                   |
| 090 Secretariate                                                                                | 25,17.73             | ...                | ...                | 25,17.73             | 21,68.67             | (+) 16.10         |
| <b>Total 2251</b>                                                                               | <b>25,17.73</b>      | ...                | ...                | <b>25,17.73</b>      | <b>21,68.67</b>      | (+) <b>16.10</b>  |
| <b>Total (h) Others</b>                                                                         | <b>3,24,87.16</b>    | <b>54,08.69</b>    | ...                | <b>3,78,95.85</b>    | <b>2,77,64.65</b>    | (+) <b>36.49</b>  |
| <b>Total B. Social Services</b>                                                                 | <b>1,70,93,58.04</b> | <b>99,08,23.44</b> | <b>34,01,17.61</b> | <b>3,04,19,80.03</b> | <b>2,51,71,73.54</b> | (+) <b>20.85</b>  |
|                                                                                                 | <b>16,80.94</b>      |                    |                    |                      |                      |                   |

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                              | Actuals for the year 2012-13     |                    |                   |                    | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|-------------------------------------------------------------------|----------------------------------|--------------------|-------------------|--------------------|---------------------|----------------------------------------------|
|                                                                   | Non-Plan                         | Plan*              |                   | Total              |                     |                                              |
|                                                                   |                                  | State Plan         | CSS/ CP*          |                    |                     |                                              |
| (1)                                                               | (2)                              | (3)                | (4)               | (5)                | (6)                 | (7)                                          |
| <i>(In lakhs of rupees)</i>                                       |                                  |                    |                   |                    |                     |                                              |
| <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                                  | 67,20.40<br>0.30                 | 21,85.00           | ...               | 89,05.70           | 74,52.52            | (+) 19.50                                    |
| 102 Food Grain Crops                                              | ...                              | ...                | 12,59.06          | 12,59.06           | 12,59.06            | (+) 879.89                                   |
| 103 Seeds                                                         | 3,79.80                          | 1,04,18.15         | ...               | 1,07,97.95         | 63,72.08            | (+) 69.46                                    |
| 104 Agricultural Farms                                            | 1,27.97                          | 66.63              | ...               | 1,94.60            | 1,38.11             | (+) 40.91                                    |
| 105 Manures and Fertilizers                                       | 4,06.89                          | 53,31.93           | ...               | 57,38.82           | 49,79.30            | (+) 15.25                                    |
| 107 Plant Protection                                              | 2,42.78                          | 23,09.15           | ...               | 25,51.93           | 3,88.87             | (+) 556.24                                   |
| 108 Commercial Crops                                              | 1.89                             | 67,05.02           | 92,88.40          | 1,59,95.31         | 1,02,42.41          | (+) 56.17                                    |
| 109 Extension and Farmers' Training                               | 14,51.07                         | 89,28.97           | ...               | 1,03,80.04         | 15,88.26            | (+) 553.55                                   |
| 110 Crop Insurance                                                | 75,00.00                         | ...                | ...               | 75,00.00           | 32,38.02            | (+) 131.62                                   |
| 111 Agricultural Economics and Statistics                         | ...                              | 2,53,32.47         | 21,65.64          | 2,74,98.11         | ...                 | ...                                          |
| 114 Development of Oil Seeds                                      | ...                              | ...                | 38,47.52          | 38,47.52           | 40,54.23            | (-) 5.10                                     |
| 119 Horticulture and Vegetable Crops                              | 19,00.00                         | 10,74.10           | 20,26.20          | 50,00.30           | 10,86.65            | (+) 360.16                                   |
| 196 Assistance to Zilla Parishads / District Level Panchayats     | 1,10,22.28                       | 38,67.48           | 13,90.81          | 1,62,80.57         | 1,67,32.02          | (-) 2.70                                     |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 87,05.30                         | 4,06.86            | ...               | 91,12.16           | 80,00.43            | (+) 13.90                                    |
| 800 Other Expenditure                                             | ...                              | 5,31,00.24         | ...               | 5,31,00.24         | 10,47,90.11         | (-) 49.33                                    |
| 911 Deduct - Recovery of Overpayments                             | (-) 2.53                         | ...                | ...               | (-) 2.53           | (-) 9.18            | (+) 72.44                                    |
| <b>Total 2401</b>                                                 | <b>3,84,55.85</b><br><b>0.30</b> | <b>11,97,26.00</b> | <b>1,99,77.63</b> | <b>17,81,59.78</b> | <b>16,91,82.32</b>  | <b>(+) 5.31</b>                              |
| <b>2402 Soil and Water Conservation</b>                           |                                  |                    |                   |                    |                     |                                              |
| 101 Soil Survey and Testing                                       | 1,44.93<br>1.02                  | ...                | ...               | 1,45.95            | 1,30.54             | (+) 11.80                                    |
| 102 Soil Conservation                                             | 10,34.01                         | 44,66.39           | 37,54.71          | 92,55.11           | 13,88.42            | (+) 566.59                                   |

| (1)         | (2)                                                           | (3)               | (4)               | (5)               | (6)               | (7)             |
|-------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| 103         | Land Reclamation and Development                              | ...               | 84.57             | 22,04.19          | ...               | ...             |
| 109         | Extension and Training                                        | 96.23             | ...               | 1,20.20           | 1,25.87           | (-) 4.50        |
| 196         | Assistance to Zilla Parishads / District Level Panchayats     | 65,27.96          | ...               | 65,27.96          | 53,32.71          | (+) 22.41       |
| 197         | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 28.72             | ...               | 28.72             | 29.80             | (-) 3.62        |
| 198         | Assistance to Gram Panchayats                                 | ...               | 14,44.44          | 14,69.33          | 23,42.37          | (-) 37.27       |
| 789         | Special Component Plan                                        | ...               | 4,84.15           | 4,84.15           | 20,34.61          | (-) 76.20       |
| 796         | Tribal Area Sub-Plan                                          | ...               | 5,13.83           | 5,13.83           | 10,27.11          | (-) 49.97       |
| 800         | Other Expenditure                                             | ...               | 18,25.94          | 18,25.94          | 1,02,37.34        | (-) 82.16       |
| 911         | Deduct-Recovery of Overpayments                               | (-) 2.00          | ...               | (-) 2.00          | ...               | ...             |
|             | <b>Total 2402</b>                                             | <b>78,29.85</b>   | <b>52,83.72</b>   | <b>2,25,73.38</b> | <b>2,26,48.77</b> | (-) <b>0.33</b> |
|             |                                                               | <b>1.02</b>       |                   |                   |                   |                 |
| <b>2403</b> | <b>Animal Husbandry</b>                                       |                   |                   |                   |                   |                 |
| 001         | Direction and Administration                                  | 13,84.16          | ...               | 18,20.48          | 17,04.80          | (+) 6.79        |
| 101         | Veterinary Services and Animal Health                         | 5,94.70           | 8,76.48           | 22,12.98          | 47,05.74          | (-) 52.97       |
| 102         | Cattle and Buffalo Development                                | 2,20.27           | ...               | 9,95.28           | 5,35.17           | (+) 85.98       |
| 103         | Poultry Development                                           | 4,10.45           | 69.50             | 5,10.95           | 7,70.02           | (-) 33.64       |
| 104         | Sheep and Wool Development                                    | 3,85.00           | ...               | 8,90.00           | 9,66.84           | (-) 7.95        |
| 105         | Piggery Development                                           | 71.50             | 35.63             | 1,07.13           | 72.71             | (+) 47.35       |
| 106         | Other Live stock Development                                  | 9,14.90           | ...               | 9,14.90           | 72.71             | ...             |
| 107         | Fodder and Feed Development                                   | 32.18             | 3,54.25           | 6,78.00           | 3,83.94           | (+) 76.59       |
| 109         | Extension and Training                                        | 1,56.04           | ...               | 3,37.35           | 4,93.57           | (-) 31.65       |
| 113         | Administrative Investigation and Statistics                   | 1,54.34           | 6,04.79           | 7,59.13           | 2,40.72           | (+) 215.36      |
| 195         | Assistance to Animal Husbandry Co-operatives                  | ...               | 25.00             | 25.00             | 24.75             | (+) 1.01        |
| 196         | Assistance to Zilla Parishads / District Level Panchayats     | 1,26,89.35        | 19,84.24          | 1,46,73.59        | 1,23,02.39        | (+) 19.27       |
| 197         | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 1,11,91.13        | 96,54.65          | 2,14,45.35        | 1,76,82.70        | (+) 21.28       |
| 800         | Other Expenditure                                             | 26,00.00          | 31,92.00          | 57,92.00          | 1,12,42.67        | (-) 48.48       |
| 911         | Deduct-Recovery of Overpayments                               | ...               | ...               | ...               | (-) 1.33          | ...             |
|             | <b>Total 2403</b>                                             | <b>3,08,04.02</b> | <b>1,78,53.53</b> | <b>5,11,62.14</b> | <b>5,11,24.69</b> | (+) <b>0.07</b> |
| <b>2404</b> | <b>Dairy Development</b>                                      |                   |                   |                   |                   |                 |
| 191         | Assistance to Co-operatives and other Bodies                  | ...               | 3,39,86.44        | 3,39,86.44        | 3,68,14.07        | (-) 7.68        |
|             | <b>Total 2404</b>                                             | <b>...</b>        | <b>3,39,86.44</b> | <b>3,39,86.44</b> | <b>3,68,14.07</b> | (-) <b>7.68</b> |
| <b>2405</b> | <b>Fisheries</b>                                              |                   |                   |                   |                   |                 |
| 001         | Direction and Administration                                  | 6,79.30           | 2,18.68           | 8,97.98           | 6,08.36           | (+) 47.61       |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.



**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(Figures in italics represent Charged Expenditure)

| Head                                                  | Actuals for the year 2012-13                              |                 |                 |                 | Total           | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|-------------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|----------------------------------------------|
|                                                       | Non-Plan                                                  | Plan*           | CSS/ CP*        |                 |                 |                     |                                              |
|                                                       | (2)                                                       | (3)             | (4)             | (5)             | (6)             | (7)                 |                                              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>   |                                                           |                 |                 |                 |                 |                     |                                              |
| <b>C Economic Services - contd.</b>                   |                                                           |                 |                 |                 |                 |                     |                                              |
| <b>(a) Agriculture and Allied Activities - contd.</b> |                                                           |                 |                 |                 |                 |                     |                                              |
| <b>2405 Fisheries-concld.</b>                         |                                                           |                 |                 |                 |                 |                     |                                              |
| 101                                                   | Inland Fisheries                                          | 2,21.13         | 3,51.44         | 21.20           | 5,93.77         | 8,22.34             | (-) 27.79                                    |
| 103                                                   | Marine Fisheries                                          | 68.23           | 12,10.87        | 3,28.72         | 16,07.82        | 3,13.08             | (+) 413.55                                   |
| 105                                                   | Processing, Preservation and Marketing                    | ...             | 2,62.07         | ...             | 2,62.07         | 13.46               | (+) 1847.03                                  |
| 109                                                   | Extension and Training                                    | 20.91           | 2,10.39         | ...             | 2,31.30         | 41.32               | (+) 459.78                                   |
| 110                                                   | Mechanisation and improvement of Fishing Crafts           | 4.49            | 9,97.22         | ...             | 10,01.71        | 3.29                | (+) 30347.11                                 |
| 120                                                   | Fisheries Cooperatives                                    | ...             | ...             | 7,90.53         | 7,90.53         | 4,82.34             | (+) 63.89                                    |
| 196                                                   | Assistance to Zilla Parishads / District Level Panchayats | 16,00.84        | 5,60.24         | 85.20           | 22,46.28        | 17,88.75            | (+) 25.58                                    |
| 800                                                   | Other Expenditure                                         | ...             | 11,33.79        | ...             | 11,33.79        | 58,35.78            | (-) 80.57                                    |
| 911                                                   | Deduct-Recovery of Overpayment                            | ...             | ...             | ...             | ...             | (-) 0.49            | ...                                          |
| <b>Total 2405</b>                                     |                                                           | <b>25,94.90</b> | <b>49,44.70</b> | <b>12,25.65</b> | <b>87,65.25</b> | <b>99,08.23</b>     | <b>(-) 11.54</b>                             |
| <b>2406 Forestry and Wild Life</b>                    |                                                           |                 |                 |                 |                 |                     |                                              |
| <i>01 Forestry</i>                                    |                                                           |                 |                 |                 |                 |                     |                                              |
| 001                                                   | Direction and Administration                              | 2,19,17.88      | ...             | ...             | 2,19,32.26      | 1,72,34.39          | (+) 27.26                                    |
|                                                       |                                                           | <i>14.38</i>    | ...             | ...             | ...             | ...                 | ...                                          |
| 003                                                   | Education and Training                                    | 5,96.03         | ...             | ...             | 5,96.03         | 4,12.93             | (+) 44.34                                    |
| 004                                                   | Research                                                  | 10,82.81        | 49.77           | ...             | 11,32.58        | 7,01.41             | (+) 61.47                                    |
| 005                                                   | Survey and Utilization of Forest Resources                | 9,26.22         | 69.11           | ...             | 9,95.33         | 9,64.15             | (+) 3.23                                     |
| 013                                                   | Statistics                                                | ...             | 4,01.22         | ...             | 4,01.22         | ...                 | ...                                          |
| 070                                                   | Communications and Buildings                              | 20,61.79        | ...             | ...             | 20,61.79        | 95.40               | (+) 2060.98                                  |
| 101                                                   | Forest Conservation, Development and Regeneration         | 14,37.56        | 83,59.72        | 80.55           | 98,77.83        | 79,22.59            | (+) 24.68                                    |
| 102                                                   | Social and Farm Forestry                                  | 1,84,19.86      | 71,63.14        | 4,55.41         | 2,60,38.41      | 1,82,79.26          | (+) 42.45                                    |
| 105                                                   | Forest Produce                                            | 29,89.26        | ...             | ...             | 29,89.26        | 24,66.06            | (+) 21.22                                    |
| 196                                                   | Assistance to Zilla Parishads / District Level Panchayats | 51,21.68        | 22,88.10        | ...             | 74,09.78        | 63,41.65            | (+) 16.84                                    |

| (1)  | (2)                                                        | (3)                | (4)               | (5)                | (6)                | (7)               |
|------|------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| 789  | Transfer to Reserve Fund and Deposit Account               | ...                | 7,73.62           | ...                | ...                | ...               |
| 796  | Tribal Area Sub-Plan                                       | ...                | 1,25.55           | ...                | ...                | ...               |
| 797  | Transfers to Reserve Funds and Deposit Accounts            | 22,17.50           | ...               | 9,16,20.73 (a)     | 2,38,59.26         | (+) 284.00        |
|      | 8,94,03.23                                                 | ...                | ...               | ...                | ...                | ...               |
| 800  | Other Expenditure                                          | ...                | ...               | ...                | 10,35.50           | ...               |
| 902  | Deduct - Amount met from Karnataka Forest Development Fund | (-) 1,87,50.34     | ...               | (-) 1,87,50.34     | (-) 99,45.80       | (-) 88.53         |
| 911  | Deduct-Recovery of Overpayments                            | (-) 4.61           | ...               | (-) 4.61           | (-) 2.92           | (-) 57.88         |
|      | <b>Total 01</b>                                            | <b>3,80,15.64</b>  | <b>1,92,30.23</b> | <b>14,71,99.44</b> | <b>6,93,63.88</b>  | <b>(+) 112.21</b> |
|      | <b>8,94,17.61</b>                                          | ...                | <b>5,35.96</b>    | ...                | ...                | ...               |
| 02   | <i>Environmental Forestry and Wild Life</i>                | ...                | ...               | ...                | ...                | ...               |
| 110  | Wild Life Preservation                                     | 49,47.09           | 13,00.53          | 24,71.13           | 87,18.75           | (+) 1.23          |
| 111  | Zoological park                                            | 3,50.00            | 2,50.00           | ...                | 6,00.00            | (+) 140           |
| 112  | Public Gardens                                             | 12,24.47           | 8,51.22           | ...                | 20,75.69           | (-) 3.41          |
| 797  | Transfers to Reserve Funds and Deposit Accounts            | 3,34.54            | ...               | ...                | 3,34.54 (b)        | (-) 6.59          |
| 902  | Deduct - Amount met from Protected Area Management Fund    | (-) 3,61.66        | ...               | ...                | (-) 3,47.92        | (-) 3.95          |
| 911  | Deduct-Recovery of Overpayment                             | ...                | ...               | ...                | (-) 0.82           | ...               |
|      | <b>Total 02</b>                                            | <b>64,94.44</b>    | <b>24,01.75</b>   | <b>24,71.13</b>    | <b>1,10,21.00</b>  | <b>(+) 3.14</b>   |
|      | <b>Total 2406</b>                                          | <b>4,45,10.08</b>  | <b>2,16,31.98</b> | <b>30,07.09</b>    | <b>8,03,84.88</b>  | <b>(+) 97.26</b>  |
|      | <b>8,94,17.61</b>                                          | ...                | ...               | ...                | ...                | ...               |
| 2408 | <b>Food, Storage and Warehousing</b>                       | ...                | ...               | ...                | ...                | ...               |
| 01   | <i>Food</i>                                                | ...                | ...               | ...                | ...                | ...               |
| 001  | Direction and Administration                               | 40,33.93           | ...               | ...                | 40,33.93           | (+) 14.45         |
| 102  | Food Subsidies                                             | 10,04,33.26        | ...               | ...                | 10,04,33.26        | (+) 26.52         |
|      | <b>Total 01/ Total 2408</b>                                | <b>10,44,67.19</b> | <b>...</b>        | <b>...</b>         | <b>10,44,67.19</b> | <b>(+) 26.00</b>  |
| 2415 | <b>Agricultural Research and Education</b>                 | ...                | ...               | ...                | ...                | ...               |
| 01   | <i>Crop Husbandry</i>                                      | ...                | ...               | ...                | ...                | ...               |
| 004  | Research                                                   | ...                | ...               | ...                | 3,00.00            | ...               |
| 277  | Education                                                  | ...                | ...               | ...                | 5,00.00            | ...               |
|      | <b>Total 01</b>                                            | <b>...</b>         | <b>...</b>        | <b>...</b>         | <b>8,00.00</b>     | <b>...</b>        |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(a) Amount transferred to Karnataka Forest Development Fund.

(b) Amount transferred to Protected Area Management Fund.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                    | Actuals for the year 2012-13                                  |                    |                    | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |                              |
|---------------------------------------------------------|---------------------------------------------------------------|--------------------|--------------------|---------------------|----------------------------------------------------|------------------------------|
|                                                         | Non-Plan                                                      | Plan*              |                    |                     |                                                    |                              |
|                                                         | (2)                                                           | (3)                | (4)                |                     |                                                    | (5) | (6) | (7) |
| (1)                                                     | (In lakhs of rupees)                                          |                    |                    | (6)                 | (7)                                                |                              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>     |                                                               |                    |                    |                     |                                                    |                              |
| <b>C Economic Services - contd.</b>                     |                                                               |                    |                    |                     |                                                    |                              |
| <b>(a) Agriculture and Allied Activities - conclud.</b> |                                                               |                    |                    |                     |                                                    |                              |
| 80                                                      | General                                                       |                    |                    |                     |                                                    |                              |
| 004                                                     | Research                                                      | 1,69,64.76         | 87,50.00           | ...                 | 2,57,14.76                                         | 2,54,10.00 (-) 1.20          |
| 277                                                     | Education                                                     | ...                | 84,95.00           | ...                 | 84,95.00                                           | 1,03,75.60 (+) 18.13         |
|                                                         | <b>Total 80</b>                                               | <b>1,69,64.76</b>  | <b>1,72,45.00</b>  | ...                 | <b>3,42,09.76</b>                                  | <b>3,57,85.60 (-) 4.40</b>   |
|                                                         | <b>Total 2415</b>                                             | <b>1,69,64.76</b>  | <b>1,72,45.00</b>  | ...                 | <b>3,42,09.76</b>                                  | <b>3,65,85.60 (-) 6.49</b>   |
| <b>2425 Co-operation</b>                                |                                                               |                    |                    |                     |                                                    |                              |
| 001                                                     | Direction and Administration                                  | 43,75.02           | 1,03.00            | ...                 | 44,78.02                                           | 37,95.69 (+) 17.84           |
| 003                                                     | Training                                                      | ...                | ...                | ...                 | ...                                                | 75.00 ...                    |
| 004                                                     | Research and Evaluation                                       | ...                | 22.67              | ...                 | 22.67                                              | ... ...                      |
| 101                                                     | Audit of Co-operatives                                        | 36,40.16           | 41.75              | ...                 | 36,81.91                                           | 32,74.08 (+) 12.46           |
| 107                                                     | Assistance to credit co-operatives                            | 89.50              | 13,74,52.87        | ...                 | 13,75,42.37                                        | 4,91,51.28 (+) 179.83        |
| 108                                                     | Assistance to other co-operatives                             | 27.89              | 36,38.79           | ...                 | 36,66.68                                           | 37,68.03 (-) 2.69            |
| 196                                                     | Assistance to Zilla Parishads / District Level Panchayats     | ...                | 3,25.50            | ...                 | 3,25.50                                            | 3,21.75 (+) 1.17             |
| 197                                                     | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | ...                | 1,41.37            | ...                 | 1,41.37                                            | 1,37.08 (+) 3.13             |
| 800                                                     | Other Expenditure                                             | ...                | ...                | ...                 | ...                                                | 28.58 ...                    |
| 911                                                     | Deduct-Recovery of Overpayments                               | (-) 2.59           | ...                | ...                 | (-) 2.59                                           | (-) 0.01 (-) 25800           |
|                                                         | <b>Total 2425</b>                                             | <b>81,29.98</b>    | <b>14,17,25.95</b> | ...                 | <b>14,98,55.93</b>                                 | <b>6,05,51.48 (+) 147.49</b> |
|                                                         | <b>Total (a) Agriculture and Allied Activities</b>            | <b>25,37,56.63</b> | <b>36,65,72.39</b> | <b>3,19,98.68</b>   | <b>74,17,45.63</b>                                 | <b>55,01,07.52 (+) 34.84</b> |
|                                                         |                                                               | <b>8,94,18.93</b>  |                    |                     |                                                    |                              |
| <b>(b) Rural Development</b>                            |                                                               |                    |                    |                     |                                                    |                              |
| <b>2501 Special Programmes for Rural Development</b>    |                                                               |                    |                    |                     |                                                    |                              |
| <b>01 Integrated Rural Development Programme</b>        |                                                               |                    |                    |                     |                                                    |                              |
| 197                                                     | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 50.87              | ...                | ...                 | 50.87                                              | 53.05 (+) 1.17               |
| 198                                                     | Assistance to Gram Panchayats                                 | ...                | ...                | 20,81.06            | 20,81.06                                           | 47,14.30 (-) 55.86           |
|                                                         | <b>Total 01</b>                                               | <b>50.87</b>       | ...                | <b>20,81.06</b>     | <b>21,31.93</b>                                    | <b>47,67.35 (-) 55.25</b>    |

| (1)                                            | (2)                                               | (3)               | (4)               | (5)                | (6)                | (7)               |
|------------------------------------------------|---------------------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| 04                                             | <i>Integrated Rural Energy Planning Programme</i> |                   |                   |                    |                    |                   |
| 105                                            | ...                                               | 10,70.00          | ...               | 10,70.00           | 8,20.00            | (+) 30.49         |
| <b>Total 04</b>                                | ...                                               | <b>10,70.00</b>   | ...               | <b>10,70.00</b>    | <b>8,20.00</b>     | (+) 30.49         |
| <b>Total 2501</b>                              | <b>50.87</b>                                      | <b>10,70.00</b>   | <b>20,81.06</b>   | <b>32,01.93</b>    | <b>55,87.35</b>    | (-) <b>42.66</b>  |
| <b>2505 Rural Employment</b>                   |                                                   |                   |                   |                    |                    |                   |
| 60                                             | <i>Other Programmes</i>                           |                   |                   |                    |                    |                   |
| 101                                            | ...                                               | 2,33.27           | ...               | 2,33.27            | 1,92.44            | (+) 13.44         |
| 196                                            | ...                                               | ...               | 2,05,98.94        | 2,05,98.94         | 1,59,05.57         | (+) 29.60         |
| <b>Total 60</b>                                | ...                                               | <b>2,33.27</b>    | <b>2,05,98.94</b> | <b>2,08,32.21</b>  | <b>1,60,98.01</b>  | (+) <b>29.41</b>  |
| <b>Total 2505</b>                              | ...                                               | <b>2,33.27</b>    | <b>2,05,98.94</b> | <b>2,08,32.21</b>  | <b>1,60,98.01</b>  | (+) <b>29.41</b>  |
| <b>2506 Land Reforms</b>                       |                                                   |                   |                   |                    |                    |                   |
| 012                                            | ...                                               | 1,69.34           | ...               | 1,69.34            | ...                | ...               |
| 101                                            | 3,82.69                                           | 1,23.57           | 15,81.73          | 20,87.99           | 8,10.30            | (+) 157.68        |
| 103                                            | 6,08.38                                           | ...               | 1,00.00           | 7,08.38            | ...                | ...               |
| 800                                            | ...                                               | ...               | ...               | ...                | 1,82.99            | ...               |
| 911                                            | ...                                               | ...               | ...               | ...                | (-) 0.10           | ...               |
| <b>Total 2506</b>                              | <b>9,91.07</b>                                    | <b>2,92.91</b>    | <b>16,81.73</b>   | <b>29,65.71</b>    | <b>9,93.19</b>     | (+) <b>198.61</b> |
| <b>2515 Other Rural Development Programmes</b> |                                                   |                   |                   |                    |                    |                   |
| 001                                            | 1,06.57                                           | ...               | 1,00.32           | 2,06.89            | 88.46              | (+) 133.88        |
| 003                                            | ...                                               | 19.63             | ...               | 19.63              | ...                | ...               |
| 101                                            | 8,22.83                                           | 13,64.10          | ...               | 21,86.93           | 26,77.89           | (-) 18.33         |
| 102                                            | ...                                               | ...               | 1,15.12           | 1,15.12            | 2,04.65            | (-) 43.75         |
| 103                                            | ...                                               | 3,00.00           | ...               | 3,00.00            | ...                | ...               |
| 196                                            | 1,68,25.09                                        | 85,18.09          | 6,51.11           | 2,59,94.29         | 1,75,07.58         | (+) 48.47         |
| 197                                            | 4,82,32.27                                        | 2,30,19.10        | ...               | 7,12,51.38         | 5,31,85.34         | (+) 33.97         |
| 198                                            | 6,18,28.87                                        | 4,88,72.50        | ...               | 11,07,01.37        | 8,15,25.70         | (+) 35.79         |
| 800                                            | ...                                               | ...               | ...               | ...                | 1,70,36.43         | ...               |
| 911                                            | ...                                               | ...               | ...               | ...                | (-) 0.17           | ...               |
| <b>Total 2515</b>                              | <b>12,78,15.63</b>                                | <b>8,20,93.42</b> | <b>8,66.55</b>    | <b>21,07,75.60</b> | <b>17,22,25.88</b> | (+) <b>22.38</b>  |
| <b>Total (b) Rural Development</b>             | <b>12,88,57.57</b>                                | <b>8,36,89.60</b> | <b>2,52,28.28</b> | <b>23,77,75.45</b> | <b>19,49,04.43</b> | (+) <b>22.00</b>  |
| (c)                                            | <i>Special Areas Programmes</i>                   |                   |                   |                    |                    |                   |
| <b>2551 Hill Areas</b>                         |                                                   |                   |                   |                    |                    |                   |
| 01                                             | <i>Western Ghats</i>                              |                   |                   |                    |                    |                   |
| 001                                            | 10.61                                             | 31.90             | ...               | 42.51              | ...                | ...               |

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                          | Actuals for the year 2012-13 |                   |          | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|---------------------------------------------------------------|------------------------------|-------------------|----------|---------------------|----------------------------------------------|
|                                                               | Non-Plan                     | Plan*             |          |                     |                                              |
|                                                               |                              | State Plan        | CSS/ CP* |  |  | Total |
| (1)                                                           | (2)                          | (3)               | (4)      | (5)                 | (7)                                          |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>           |                              |                   |          |                     |                                              |
| <b>C Economic Services - contd.</b>                           |                              |                   |          |                     |                                              |
| <i>(c) Special Areas Programmes-concl.</i>                    |                              |                   |          |                     |                                              |
| <b>2551 Hill Areas-concl.</b>                                 |                              |                   |          |                     |                                              |
| 198 Assistance to Gram Panchayats                             | ...                          | 32,10.10          | ...      | 32,10.10            | (+) 1.69                                     |
| <b>Total 01</b>                                               | <b>10.61</b>                 | <b>32,42.00</b>   | ...      | <b>32,42.00</b>     | <b>(+) 3.04</b>                              |
| <b>Total 2551</b>                                             | <b>10.61</b>                 | <b>32,42.00</b>   | ...      | <b>32,52.61</b>     | <b>(+) 3.04</b>                              |
| <b>2575 Other Special Area Programmes</b>                     |                              |                   |          |                     |                                              |
| <i>02 Backward Areas</i>                                      |                              |                   |          |                     |                                              |
| 196 Assistance to Zilla Parishads / District Level Panchayats | ...                          | 69,01.00          | ...      | 69,01.00            | (-) 33.03                                    |
| <b>Total 02</b>                                               | ...                          | <b>69,01.00</b>   | ...      | <b>69,01.00</b>     | <b>(-) 33.03</b>                             |
| <i>60 Others</i>                                              |                              |                   |          |                     |                                              |
| 265 Special Area Program                                      | ...                          | 1,18.96           | ...      | 1,18.96             | ...                                          |
| <b>Total 60</b>                                               | ...                          | <b>1,18.96</b>    | ...      | <b>1,18.96</b>      | ...                                          |
| <b>Total 2575</b>                                             | ...                          | <b>70,19.96</b>   | ...      | <b>70,19.96</b>     | <b>(-) 31.88</b>                             |
| <b>Total (c) Special Areas Programmes</b>                     | <b>10.61</b>                 | <b>1,02,61.96</b> | ...      | <b>1,02,72.57</b>   | <b>(-) 23.69</b>                             |
| <i>(d) Irrigation and Flood Control</i>                       |                              |                   |          |                     |                                              |
| <b>2700 Major Irrigation</b>                                  |                              |                   |          |                     |                                              |
| <i>01 Vani Vilas Sagar</i>                                    |                              |                   |          |                     |                                              |
| 101 Maintenance and Repairs                                   | 65.16                        | ...               | ...      | 65.16               | (-) 0.72                                     |
| <b>Total 01</b>                                               | <b>65.16</b>                 | ...               | ...      | <b>65.16</b>        | <b>(-) 0.72</b>                              |
| <i>02 Tungu Dam</i>                                           |                              |                   |          |                     |                                              |
| 101 Maintenance and Repairs                                   | 50.93                        | ...               | ...      | 50.93               | (+) 5.03                                     |
| <b>Total 02</b>                                               | <b>50.93</b>                 | ...               | ...      | <b>48.49</b>        | <b>(+) 5.03</b>                              |
| <i>03 Tungabhadra Project Left Bank Canal</i>                 |                              |                   |          |                     |                                              |
| 001 Direction and Administration                              | 19,34.85                     | ...               | ...      | 19,34.85            | (+) 148.11                                   |

| (1)               | (2)                                                              | (3)             | (4) | (5)             | (6)             | (7) |               |
|-------------------|------------------------------------------------------------------|-----------------|-----|-----------------|-----------------|-----|---------------|
| 101               | Maintenance and Repairs                                          | 19,20.51        | ... | 19,20.51        | 14,44.34        | (+) | 32.97         |
| <b>Total 03</b>   |                                                                  | <b>38,55.36</b> | ... | <b>38,55.36</b> | <b>22,24.18</b> | (+) | <b>73.34</b>  |
| <b>04</b>         | <b>Tungabhadra Project Right Bank Canal</b>                      |                 |     |                 |                 |     |               |
| 001               | Direction and Administration                                     | 4,05.95         | ... | 4,05.95         | 3,38.92         | (+) | 19.78         |
| 101               | Maintenance and Repairs                                          | 8,08.13         | ... | 8,08.13         | 5,98.00         | (+) | 35.14         |
| 800               | Other Expenditure                                                | 1,35.19         | ... | 1,35.19         | 2,35.56         | (-) | 42.61         |
| <b>Total 04</b>   |                                                                  | <b>13,49.27</b> | ... | <b>13,49.27</b> | <b>11,72.48</b> | (+) | <b>15.08</b>  |
| <b>05</b>         | <b>Tungabhadra Board</b>                                         |                 |     |                 |                 |     |               |
| 800               | Other Expenditure                                                | 8,10.39         | ... | 8,10.39         | 9,42.72         | (-) | 14.04         |
| <b>Total 05</b>   |                                                                  | <b>8,10.39</b>  | ... | <b>8,10.39</b>  | <b>9,42.72</b>  | (-) | <b>14.04</b>  |
| <b>06</b>         | <b>Tungabhadra Project High Level Committee (HLC) - II Stage</b> |                 |     |                 |                 |     |               |
| 001               | Direction and Administration                                     | 1,59.54         | ... | 1,59.54         | 1,24.07         | (+) | 28.59         |
| 101               | Maintenance and Repairs                                          | 15.74           | ... | 15.74           | 14.97           | (+) | 5.21          |
| <b>Total 06</b>   |                                                                  | <b>1,75.28</b>  | ... | <b>1,75.28</b>  | <b>1,39.04</b>  | (+) | <b>26.07</b>  |
| <b>07</b>         | <b>Vijayanagar Channels</b>                                      |                 |     |                 |                 |     |               |
| 001               | Direction and Administration                                     | 61.28           | ... | 61.28           | 52.80           | (+) | 16.06         |
| 101               | Maintenance and Repairs                                          | 5,10.65         | ... | 5,10.65         | 1,77.73         | (+) | 187.32        |
| <b>Total 07</b>   |                                                                  | <b>5,71.93</b>  | ... | <b>5,71.93</b>  | <b>2,30.53</b>  | (+) | <b>148.09</b> |
| <b>08</b>         | <b>Karanja Project</b>                                           |                 |     |                 |                 |     |               |
| 101               | Maintenance and Repairs                                          | 85.66           | ... | 85.66           | 49.76           | (+) | 72.17         |
| <b>Total 08</b>   |                                                                  | <b>85.66</b>    | ... | <b>85.66</b>    | <b>49.76</b>    | (+) | <b>72.17</b>  |
| <b>Total 2700</b> |                                                                  | <b>69,63.98</b> | ... | <b>69,63.98</b> | <b>48,72.83</b> | (+) | <b>42.91</b>  |
| <b>2701</b>       | <b>Medium Irrigation</b>                                         |                 |     |                 |                 |     |               |
| 28                | <b>Byramangala Project</b>                                       |                 |     |                 |                 |     |               |
| 101               | Maintenance and Repairs                                          | 10.91           | ... | 10.91           | 10.38           | (+) | 5.11          |
| <b>Total 28</b>   |                                                                  | <b>10.91</b>    | ... | <b>10.91</b>    | <b>10.38</b>    | (+) | <b>5.11</b>   |
| 31                | <b>Jambadhalla Project</b>                                       |                 |     |                 |                 |     |               |
| 101               | Maintenance and Repairs                                          | 9.90            | ... | 9.90            | 9.43            | (+) | 4.98          |
| <b>Total 31</b>   |                                                                  | <b>9.90</b>     | ... | <b>9.90</b>     | <b>9.43</b>     | (+) | <b>4.98</b>   |
| 32                | <b>Ambiligola Project</b>                                        |                 |     |                 |                 |     |               |
| 101               | Maintenance and Repairs                                          | 17.27           | ... | 17.27           | 16.45           | (+) | 4.98          |
| <b>Total 32</b>   |                                                                  | <b>17.27</b>    | ... | <b>17.27</b>    | <b>16.45</b>    | (+) | <b>4.98</b>   |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                | Actuals for the year 2012-13 |          |       | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |            |
|-----------------------------------------------------|------------------------------|----------|-------|---------------------|----------------------------------------------------|------------|
|                                                     | Non-Plan                     | Plan*    |       |                     |                                                    |            |
|                                                     | State Plan                   | CSS/ CP* | Total |                     |                                                    |            |
| (1)                                                 | (2)                          | (3)      | (4)   | (5)                 | (6)                                                | (7)        |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b> |                              |          |       |                     |                                                    |            |
| <b>C Economic Services - contd.</b>                 |                              |          |       |                     |                                                    |            |
| <i>(d) Irrigation and Flood Control - contd.</i>    |                              |          |       |                     |                                                    |            |
| <b>2701 Medium Irrigation - contd.</b>              |                              |          |       |                     |                                                    |            |
| 34 <i>Anjanapura Reservoir</i>                      |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | 41.24                        | ...      | ...   | 41.24               | 40.37                                              | (+)        |
| <b>Total 34</b>                                     | <b>41.24</b>                 | ...      | ...   | <b>41.24</b>        | <b>40.37</b>                                       | <b>(+)</b> |
| 35 <i>Kariyala Project</i>                          |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | 23.42                        | ...      | ...   | 23.42               | 18.17                                              | (+)        |
| <b>Total 35</b>                                     | <b>23.42</b>                 | ...      | ...   | <b>23.42</b>        | <b>18.17</b>                                       | <b>(+)</b> |
| 39 <i>Hathikoni Project</i>                         |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | ...                          | ...      | ...   | ...                 | 10.04                                              | ...        |
| <b>Total 39</b>                                     | ...                          | ...      | ...   | ...                 | <b>10.04</b>                                       | ...        |
| 45 <i>Rajoli Bande Project</i>                      |                              |          |       |                     |                                                    |            |
| 001 Direction and Administration                    | 75.09                        | ...      | ...   | 75.09               | 63.32                                              | (+)        |
| 101 Maintenance and Repairs                         | 21.37                        | ...      | ...   | 21.37               | 15.27                                              | (+)        |
| <b>Total 45</b>                                     | <b>96.46</b>                 | ...      | ...   | <b>96.46</b>        | <b>78.59</b>                                       | <b>(+)</b> |
| 46 <i>Hagaribommanahalli Project</i>                |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | 82.00                        | ...      | ...   | 82.00               | 35.64                                              | (+)        |
| <b>Total 46</b>                                     | <b>82.00</b>                 | ...      | ...   | <b>82.00</b>        | <b>35.64</b>                                       | <b>(+)</b> |
| 47 <i>Kanakanala Project</i>                        |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | 13.80                        | ...      | ...   | 13.80               | 7.91                                               | (+)        |
| <b>Total 47</b>                                     | <b>13.80</b>                 | ...      | ...   | <b>13.80</b>        | <b>7.91</b>                                        | <b>(+)</b> |
| 48 <i>Narihalla Project</i>                         |                              |          |       |                     |                                                    |            |
| 101 Maintenance and Repairs                         | 75.67                        | ...      | ...   | 75.67               | 43.25                                              | (+)        |
| <b>Total 48</b>                                     | <b>75.67</b>                 | ...      | ...   | <b>75.67</b>        | <b>43.25</b>                                       | <b>(+)</b> |

| (1) | (2)                               | (3)          | (4)        | (5)          | (6)            | (7)               |
|-----|-----------------------------------|--------------|------------|--------------|----------------|-------------------|
| 49  | <i>Chandrampalli Project</i>      |              |            |              |                |                   |
| 001 | Direction and Administration      | 8.71         | ...        | 8.71         | 1,07.57        | (-) 91.90         |
| 101 | Maintenance and Repairs           | ...          | ...        | ...          | 23.76          | ...               |
|     | <b>Total 49</b>                   | <b>8.71</b>  | <b>...</b> | <b>8.71</b>  | <b>1,31.33</b> | <b>(-) 93.37</b>  |
| 51  | <i>Dharma Project</i>             |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 25.03        | ...        | 25.03        | 23.84          | (+) 4.99          |
|     | <b>Total 51</b>                   | <b>25.03</b> | <b>...</b> | <b>25.03</b> | <b>23.84</b>   | <b>(+) 4.99</b>   |
| 53  | <i>Narayanapura Project</i>       |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 8.85         | ...        | 8.85         | 6.79           | (+) 30.34         |
|     | <b>Total 53</b>                   | <b>8.85</b>  | <b>...</b> | <b>8.85</b>  | <b>6.79</b>    | <b>(+) 30.34</b>  |
| 54  | <i>Nagathana Tank</i>             |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 4.34         | ...        | 4.34         | 4.19           | (+) 3.58          |
|     | <b>Total 54</b>                   | <b>4.34</b>  | <b>...</b> | <b>4.34</b>  | <b>4.19</b>    | <b>(+) 3.58</b>   |
| 55  | <i>Areshankar Tank, Bijapur</i>   |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 14.58        | ...        | 14.58        | 15.95          | (-) 8.59          |
|     | <b>Total 55</b>                   | <b>14.58</b> | <b>...</b> | <b>14.58</b> | <b>15.95</b>   | <b>(-) 8.59</b>   |
| 57  | <i>Kalaskop Tank</i>              |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 7.65         | ...        | 7.65         | 7.29           | (+) 4.94          |
|     | <b>Total 57</b>                   | <b>7.65</b>  | <b>...</b> | <b>7.65</b>  | <b>7.29</b>    | <b>(+) 4.94</b>   |
| 58  | <i>Chiwadgi Project</i>           |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 6.00         | ...        | 6.00         | 5.72           | (+) 4.90          |
|     | <b>Total 58</b>                   | <b>6.00</b>  | <b>...</b> | <b>6.00</b>  | <b>5.72</b>    | <b>(+) 4.90</b>   |
| 63  | <i>Gondi Dam</i>                  |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 58.23        | ...        | 58.23        | 28.79          | (+) 102.26        |
|     | <b>Total 63</b>                   | <b>58.23</b> | <b>...</b> | <b>58.23</b> | <b>28.79</b>   | <b>(+) 102.26</b> |
| 64  | <i>Feeder Channel to Ranikere</i> |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 1.78         | ...        | 1.78         | 1.68           | (+) 5.95          |
|     | <b>Total 64</b>                   | <b>1.78</b>  | <b>...</b> | <b>1.78</b>  | <b>1.68</b>    | <b>(+) 5.95</b>   |
| 74  | <i>Upper Mullamari</i>            |              |            |              |                |                   |
| 101 | Maintenance and Repairs           | 11.82        | ...        | 11.82        | 12.57          | (-) 5.97          |
|     | <b>Total 74</b>                   | <b>11.82</b> | <b>...</b> | <b>11.82</b> | <b>12.57</b>   | <b>(-) 5.97</b>   |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.



**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                   | Actuals for the year 2012-13 |                |          | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|--------------------------------------------------------|------------------------------|----------------|----------|---------------------|----------------------------------------------|
|                                                        | Non-Plan                     | Plan*          |          |                     |                                              |
|                                                        |                              | State Plan     | CSS/ CP* |  |  | Total |
| (1)                                                    | (2)                          | (3)            | (4)      | (5)                 | (7)                                          |
| <i>(In lakhs of rupees)</i>                            |                              |                |          |                     |                                              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>    |                              |                |          |                     |                                              |
| <b>C Economic Services - contd.</b>                    |                              |                |          |                     |                                              |
| <i>(d) Irrigation and Flood Control - conclud.</i>     |                              |                |          |                     |                                              |
| <b>2701 Medium Irrigation - conclud.</b>               |                              |                |          |                     |                                              |
| 75 <i>Soudhagar Project</i>                            | ...                          | ...            | ...      | 13.68               | ...                                          |
| 101 Maintenance and Repairs                            | ...                          | ...            | ...      | ...                 | ...                                          |
| <b>Total 75</b>                                        | ...                          | ...            | ...      | <b>13.68</b>        | ...                                          |
| 76 <i>Maskinala Project</i>                            |                              |                |          |                     |                                              |
| 001 Direction and Administration                       | 52.74                        | ...            | ...      | 52.74               | ...                                          |
| 101 Maintenance and Repairs                            | 1,67.15                      | ...            | ...      | 1,67.15             | ...                                          |
| <b>Total 76</b>                                        | <b>2,19.89</b>               | ...            | ...      | <b>2,19.89</b>      | ...                                          |
| 80 <i>General</i>                                      |                              |                |          |                     |                                              |
| 001 Direction and Administration                       | 23,60.16                     | ...            | ...      | 23,60.16            | 5,70.97 (+) 313.36                           |
| 003 Training                                           | ...                          | 12.76          | ...      | 12.76               | 10.97 (+) 16.32                              |
| 004 Research                                           | 9,10.66                      | 1,02.17        | ...      | 10,12.83            | 8,81.51 (+) 14.90                            |
| 005 Survey                                             | 19,09.11                     | 4,95.39        | ...      | 24,04.50            | 20,00.51 (+) 20.19                           |
| 190 Assistance to Public Sector and other Undertakings | 1,00,86.67                   | ...            | ...      | 1,00,86.67          | 68,84.80 (+) 46.51                           |
| 800 Other Expenditure                                  | 1,01,79.44                   | ...            | ...      | 1,01,79.44          | 55,99.66 (+) 81.79                           |
| <b>Total 80</b>                                        | <b>2,54,46.04</b>            | <b>6,10.32</b> | ...      | <b>2,60,56.36</b>   | <b>1,59,48.42 (+) 63.38</b>                  |
| 92 <i>Chuilinala Project</i>                           |                              |                |          |                     |                                              |
| 101 Maintenance and Repairs                            | 6.67                         | ...            | ...      | 6.67                | 5.24 (+) 27.29                               |
| <b>Total 92</b>                                        | <b>6.67</b>                  | ...            | ...      | <b>6.67</b>         | <b>5.24 (+) 27.29</b>                        |
| 93 <i>Bachanki Project</i>                             |                              |                |          |                     |                                              |
| 101 Maintenance and Repairs                            | 12.08                        | ...            | ...      | 12.08               | 11.53 (+) 4.77                               |
| <b>Total 93</b>                                        | <b>12.08</b>                 | ...            | ...      | <b>12.08</b>        | <b>11.53 (+) 4.77</b>                        |
| <b>Total 2701</b>                                      | <b>2,62,02.34</b>            | <b>6,10.32</b> | ...      | <b>2,68,12.66</b>   | <b>1,64,87.25 (+) 62.63</b>                  |

| (1)                                                           | (2)               | (3)             | (4)               | (5)               | (6)               | (7)              |
|---------------------------------------------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|------------------|
| <b>2702 Minor Irrigation</b>                                  |                   |                 |                   |                   |                   |                  |
| 01 Surface Water                                              |                   |                 |                   |                   |                   |                  |
| 101 Water Tanks                                               | 24,55.29          | ...             | ...               | 24,55.29          | 24,12.04          | (+) 1.79         |
| 102 Lift Irrigation Schemes                                   | 37,09.60          | ...             | ...               | 37,09.60          | 32,86.76          | (+) 12.86        |
| 911 Deduct-Recovery of Overpayments                           | ...               | ...             | ...               | ...               | ...               | ...              |
| <b>Total 01</b>                                               | <b>61,64.89</b>   | ...             | ...               | <b>61,64.89</b>   | <b>56,98.80</b>   | <b>(+) 8.18</b>  |
| 02 Ground Water                                               |                   |                 |                   |                   |                   |                  |
| 005 Investigation                                             | 9,08.55           | 3,31.45         | ...               | 12,40.00          | 11,47.29          | (+) 8.08         |
| <b>Total 02</b>                                               | <b>9,08.55</b>    | <b>3,31.45</b>  | ...               | <b>12,40.00</b>   | <b>11,47.29</b>   | <b>(+) 8.08</b>  |
| 80 General                                                    |                   |                 |                   |                   |                   |                  |
| 001 Direction and Administration                              | 36,59.77          | 33,80.24        | ...               | 70,40.01          | 58,49.33          | (+) 20.36        |
| 005 Investigation                                             | 6,84.22           | 74.92           | ...               | 7,59.14           | 5,42.28           | (+) 39.99        |
| 052 Machinery and Equipments                                  | 1,56.40           | ...             | ...               | 1,56.40           | 1,77.74           | (-) 12.00        |
| 196 Assistance to Zilla Parishads / District Level Panchayats | 23,77.12          | ...             | ...               | 23,77.12          | 22,71.45          | (+) 4.65         |
| 198 Assistance to Gram Panchayats                             | ...               | 71.39           | ...               | 71.39             | 68.73             | (+) 3.87         |
| 799 Suspense                                                  | (-) 6.58          | ...             | ...               | (-) 6.58          | (-) 15.30         | (+) 56.99        |
| 800 Other Expenditure                                         | ...               | ...             | ...               | ...               | 1,34.30           | ...              |
| 911 Deduct-Recovery of Overpayments                           | ...               | ...             | ...               | ...               | (-) 0.11          | ...              |
| <b>Total 80</b>                                               | <b>68,70.93</b>   | <b>35,26.55</b> | ...               | <b>1,03,97.48</b> | <b>90,28.42</b>   | <b>(+) 15.16</b> |
| <b>Total 2702</b>                                             | <b>1,39,44.37</b> | <b>38,58.00</b> | ...               | <b>1,78,02.37</b> | <b>1,58,74.51</b> | <b>(+) 12.14</b> |
| <b>2705 Command Area Development</b>                          |                   |                 |                   |                   |                   |                  |
| 001 Direction and Administration                              | ...               | ...             | 23.45             | 23.45             | 18.66             | (+) 25.72        |
| 101 CADA for WALMI                                            | ...               | 1,82.00         | ...               | 1,82.00           | ...               | ...              |
| 102 CADA Land Reclamation                                     | ...               | ...             | 36,97.30          | 36,97.30          | ...               | ...              |
| 201 Tungabhadra Project                                       | ...               | ...             | 42,79.00          | 42,79.00          | 14,92.79          | (+) 186.64       |
| 202 Malaprabha and Ghataprabha Project                        | ...               | ...             | 29,53.89          | 29,53.89          | 18,28.40          | (+) 61.56        |
| 203 Cauvery Basin Project                                     | ...               | 40,08.00        | ...               | 40,08.00          | 50,67.56          | (-) 20.91        |
| 204 Upper Krishna Project                                     | ...               | ...             | 28,02.51          | 28,02.51          | 9,62.76           | (+) 191.09       |
| 205 Bhadra Project                                            | ...               | ...             | 46,26.59          | 46,26.59          | 6,38.35           | (+) 624.77       |
| 206 CADA Gulbarga                                             | ...               | ...             | 5,94.90           | 5,94.90           | 6,26.68           | (-) 5.07         |
| 800 Other Expenditure                                         | ...               | ...             | ...               | ...               | 1,32,58.55        | ...              |
| <b>Total 2705</b>                                             | <b>...</b>        | <b>41,90.00</b> | <b>1,89,77.64</b> | <b>2,31,67.64</b> | <b>2,38,93.75</b> | <b>(-) 3.04</b>  |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. State's share of CSS- refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                        | Actuals for the year 2012-13 |                   |                   | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |             |
|-------------------------------------------------------------|------------------------------|-------------------|-------------------|---------------------|----------------------------------------------------|-------------|
|                                                             | Non-Plan                     |                   | Total             |                     |                                                    |             |
|                                                             | State Plan                   | Plan*<br>CSS/ CP* |                   |                     |                                                    |             |
| (1)                                                         | (2)                          | (3)               | (4)               | (5)                 | (6)                                                | (7)         |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>         |                              |                   |                   |                     |                                                    |             |
| <b>C Economic Services - contd.</b>                         |                              |                   |                   |                     |                                                    |             |
| <b>2711 Flood Control and Drainage</b>                      |                              |                   |                   |                     |                                                    |             |
| <i>(d) Irrigation and Flood Control-concl'd.</i>            |                              |                   |                   |                     |                                                    |             |
| 02 <i>Anti-sea Erosion Projects</i>                         |                              |                   |                   |                     |                                                    |             |
| 103 Civil Works                                             | 50.16                        | ...               | ...               | 50.16               | 20.00                                              | (+)         |
| <b>Total 02</b>                                             | <b>50.16</b>                 | ...               | ...               | <b>50.16</b>        | <b>20.00</b>                                       | <b>(+)</b>  |
| <b>Total 2711</b>                                           | <b>50.16</b>                 | ...               | ...               | <b>50.16</b>        | <b>20.00</b>                                       | <b>(+)</b>  |
| <b>Total (d) Irrigation and Flood Control</b>               | <b>4,71,60.85</b>            | <b>86,58.32</b>   | <b>1,89,77.64</b> | <b>7,47,96.81</b>   | <b>6,11,48.34</b>                                  | <b>(+)</b>  |
| <i>(e) Energy</i>                                           |                              |                   |                   |                     |                                                    |             |
| <b>2801 Power</b>                                           |                              |                   |                   |                     |                                                    |             |
| 80 <i>General</i>                                           |                              |                   |                   |                     |                                                    |             |
| 101 Assistance to Electricity Boards                        | 70,49,99.53                  | ...               | ...               | 70,54,24.53         | 53,07,35.79                                        | (+)         |
|                                                             | 4,25.00                      | ...               | ...               |                     |                                                    |             |
| 800 Other Expenditure                                       | ...                          | ...               | ...               | ...                 | 2,00.00                                            | ...         |
| <b>Total 80</b>                                             | <b>70,49,99.53</b>           | ...               | ...               | <b>70,54,24.53</b>  | <b>53,09,35.79</b>                                 | <b>(+)</b>  |
|                                                             | <b>4,25.00</b>               | ...               | ...               |                     |                                                    |             |
| <b>Total 2801</b>                                           | <b>70,49,99.53</b>           | ...               | ...               | <b>70,54,24.53</b>  | <b>53,09,35.79</b>                                 | <b>(+)</b>  |
|                                                             | <b>4,25.00</b>               | ...               | ...               |                     |                                                    |             |
| <b>2810 New and Renewable Energy</b>                        |                              |                   |                   |                     |                                                    |             |
| 01 <i>Bio-Energy</i>                                        |                              |                   |                   |                     |                                                    |             |
| 001 Direction and Administration                            | 0.82                         | 38.13             | ...               | 38.95               | 25.72                                              | (+)         |
| 198 Assistance to Gram Panchayats                           | ...                          | 4,20.73           | ...               | 4,20.73             | 4,24.00                                            | (-)         |
| <b>Total 01</b>                                             | <b>0.82</b>                  | <b>4,58.86</b>    | ...               | <b>4,59.68</b>      | <b>4,49.72</b>                                     | <b>(+)</b>  |
| 60 <i>Others</i>                                            |                              |                   |                   |                     |                                                    |             |
| 196 Assistance to Zilla Parishads/District Level Panchayats | ...                          | ...               | 11,52.98          | 11,52.98            | ...                                                | ...         |
| 198 Assistance to Gram Panchayats                           | ...                          | ...               | ...               | ...                 | 12,21.12                                           | ...         |
| <b>Total 60</b>                                             | ...                          | ...               | <b>11,52.98</b>   | <b>11,52.98</b>     | <b>12,21.12</b>                                    | <b>(-)</b>  |
|                                                             |                              |                   |                   |                     |                                                    | <b>5.58</b> |

| (1)                                                                                                             | (2)                | (3)               | (4)             | (5)                | (6)                | (7)              |
|-----------------------------------------------------------------------------------------------------------------|--------------------|-------------------|-----------------|--------------------|--------------------|------------------|
| <b>Total 2810</b>                                                                                               | <b>0.82</b>        | <b>4,58.86</b>    | <b>11,52.98</b> | <b>16,12.66</b>    | <b>16,70.84</b>    | <b>(-) 3.46</b>  |
| <b>Total (e) Energy</b>                                                                                         | <b>70,50,00.35</b> | <b>4,58.86</b>    | <b>11,52.98</b> | <b>70,70,37.19</b> | <b>53,26,06.63</b> | <b>(+) 32.75</b> |
|                                                                                                                 | <b>4,25.00</b>     |                   |                 |                    |                    |                  |
| <b>(f) Industry and Minerals</b>                                                                                |                    |                   |                 |                    |                    |                  |
| <b>2851 Village and Small Industries</b>                                                                        |                    |                   |                 |                    |                    |                  |
| 001 Direction and Administration                                                                                | 38.19              | ...               | ...             | 38.19              | 45.71              | (-) 16.45        |
| 102 Small Scale Industries                                                                                      | 72,81.72           | 37,72.13          | 63.92           | 1,11,17.77         | 1,41,63.45         | (-) 21.50        |
| 103 Handloom Industries                                                                                         | 302.87             | 82,11.80          | 2,61.79         | 87,76.46           | 91,04.80           | (-) 3.61         |
| 105 Khadi and Village Industries                                                                                | 13,50.00           | ...               | ...             | 13,50.00           | 11,00.00           | (+) 22.73        |
| 106 Coir Industries                                                                                             | ...                | ...               | 73.36           | 73.36              | 71.26              | (+) 2.95         |
| 107 Sericulture Industries                                                                                      | 1,06,59.31         | 59,35.41          | 57,60.45        | 2,23,55.17         | 1,89,71.63         | (+) 17.83        |
| 196 Assistance to Zilla Parishads / District Level Panchayats                                                   | 90,48.70           | 12,38.15          | ...             | 1,02,86.85         | 89,53.10           | (+) 14.90        |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats                                               | ...                | 64.02             | ...             | 64.02              | 59.61              | (+) 7.38         |
| 200 Other Village Industries                                                                                    | ...                | 1,46.60           | ...             | 1,46.60            | 3,46.27            | (-) 57.66        |
| 797 Transfers to Reserve Fund/Deposit Accounts                                                                  | ...                | ...               | ...             | ...                | 20,47.66           | ...              |
| 902 Deduct - Amount met from Karnataka Silk Worm Seed Cocoon and Silk Yarn Development Price Stabilisation Fund | ...                | ...               | ...             | ...                | (-) 7,52.99        | ...              |
| 911 Deduct - Recovery of Overpayments                                                                           | (-) 0.35           | ...               | ...             | (-) 0.35           | (-) 0.19           | (-) 84.21        |
| <b>Total 2851</b>                                                                                               | <b>2,86,80.44</b>  | <b>1,93,68.11</b> | <b>61,59.52</b> | <b>5,42,08.07</b>  | <b>5,41,10.31</b>  | <b>(+) 0.18</b>  |
| <b>2852 Industries</b>                                                                                          |                    |                   |                 |                    |                    |                  |
| 06 Engineering Industries                                                                                       |                    |                   |                 |                    |                    |                  |
| 103 Other Engineering Industries                                                                                | 19.27              | ...               | ...             | 19.27              | 15.51              | (+) 24.24        |
| <b>Total 06</b>                                                                                                 | <b>19.27</b>       | <b>...</b>        | <b>...</b>      | <b>19.27</b>       | <b>15.51</b>       | <b>(+) 24.24</b> |
| 07 Telecommunication and Electronic Industries                                                                  |                    |                   |                 |                    |                    |                  |
| 792 Irrecoverable Loans written-off                                                                             | ...                | 2,00.00           | ...             | 2,00.00            | ...                | ...              |
| <b>Total 07</b>                                                                                                 | <b>...</b>         | <b>2,00.00</b>    | <b>...</b>      | <b>2,00.00</b>     | <b>...</b>         | <b>...</b>       |
| 08 Consumer Industries                                                                                          |                    |                   |                 |                    |                    |                  |
| 201 Sugar                                                                                                       | 1,34.60            | 12,12.50          | ...             | 13,47.10           | 19,12.21           | (-) 29.55        |
| 209 Government Silk Fillature, Kollegal                                                                         | 2,46.85            | ...               | ...             | 2,46.85            | 3,08.941           | (+) 23.27        |
| 210 Government Silk Fillature, Santhamarahalli                                                                  | 2,54.31            | ...               | ...             | 2,54.31            | 2,47.76            | (+) 2.64         |
| 211 Government Silk Fillature, Chamarajanagar                                                                   | 2,20.60            | ...               | ...             | 2,20.60            | 2,25.75            | (-) 2.28         |
| 212 Government Silk Fillature, Mamballi                                                                         | 2,97.05            | ...               | ...             | 2,97.05            | 3,07.97            | (-) 3.55         |
| 213 Government Silk Twisting and Weaving Factory, Mudigundam                                                    | 1,06.23            | ...               | ...             | 1,06.23            | 1,33.78            | (-) 20.59        |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Head                                                        | Actuals for the year 2012-13                              |                   |                   | Actuals for 2011-12 | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |                  |
|-------------------------------------------------------------|-----------------------------------------------------------|-------------------|-------------------|---------------------|----------------------------------------------------|------------------|
|                                                             | Non-Plan                                                  | Plan*             |                   |                     |                                                    |                  |
|                                                             | State Plan                                                | CSS/ CP*          | Total             |                     |                                                    |                  |
| (1)                                                         | (2)                                                       | (3)               | (4)               | (5)                 | (6)                                                | (7)              |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>         |                                                           |                   |                   |                     |                                                    |                  |
| <b>C Economic Services - contd.</b>                         |                                                           |                   |                   |                     |                                                    |                  |
| <b>(f) Industry and Minerals</b>                            |                                                           |                   |                   |                     |                                                    |                  |
| <b>2853 Non-Ferrous Mining and Metallurgical Industries</b> |                                                           |                   |                   |                     |                                                    |                  |
| <i>Consumer Industries-concld.</i>                          |                                                           |                   |                   |                     |                                                    |                  |
| 214                                                         | Government Silk Millature, Tholahunase, Davangere         | 1,92.01           | ...               | ...                 | 1,95.58                                            | (-) 1.83         |
| 215                                                         | Paper and News Print                                      | ...               | 34,99.95          | ...                 | 25,00.00                                           | (+) 40.00        |
| <b>Total 08</b>                                             |                                                           | <b>14,51.65</b>   | <b>47,12.45</b>   | <b>...</b>          | <b>58,30.70</b>                                    | <b>(+) 5.72</b>  |
| <b>80 General</b>                                           |                                                           |                   |                   |                     |                                                    |                  |
| 001                                                         | Direction and Administration                              | 4,89.79           | ...               | ...                 | 4,43.42                                            | (+) 10.46        |
| 003                                                         | Industrial Education-Research and Training                | 54.44             | 21,28.59          | ...                 | 40,08.69                                           | (+) 45.54        |
| 102                                                         | Industrial Productivity                                   | ...               | 32,70.96          | ...                 | ...                                                | ...              |
| 196                                                         | Assistance to Zilla Parishads / District Level Panchayats | 4,79.57           | ...               | ...                 | 4,36.15                                            | (+) 9.96         |
| 800                                                         | Other Expenditure                                         | ...               | 30,67.87          | ...                 | 72,99.18                                           | (-) 57.97        |
| <b>Total 80</b>                                             |                                                           | <b>10,23.80</b>   | <b>84,67.42</b>   | <b>...</b>          | <b>1,21,87.44</b>                                  | <b>(+) 22.12</b> |
| <b>Total 2852</b>                                           |                                                           | <b>24,94.72</b>   | <b>1,33,79.87</b> | <b>...</b>          | <b>1,58,74.59</b>                                  | <b>(-) 11.97</b> |
| <b>02 Regulation and Development of Mines</b>               |                                                           |                   |                   |                     |                                                    |                  |
| 001                                                         | Direction and Administration                              | 8,04.36           | 9,71.45           | ...                 | 21,29.31                                           | (-) 16.60        |
| 102                                                         | Mineral Exploration                                       | 2,27.04           | 2,09.42           | ...                 | 3,71.34                                            | (+) 17.54        |
| <b>Total 02</b>                                             |                                                           | <b>10,31.40</b>   | <b>11,80.87</b>   | <b>...</b>          | <b>22,12.27</b>                                    | <b>(-) 11.53</b> |
| <b>Total 2853</b>                                           |                                                           | <b>10,31.40</b>   | <b>11,80.87</b>   | <b>...</b>          | <b>25,00.65</b>                                    | <b>(-) 11.53</b> |
| <b>Total (f) Industry and Minerals</b>                      |                                                           | <b>3,22,06.56</b> | <b>3,39,28.85</b> | <b>61,59.52</b>     | <b>7,22,94.93</b>                                  | <b>(-) 3.15</b>  |
| <b>(g) Transport</b>                                        |                                                           |                   |                   |                     |                                                    |                  |
| <b>3051 Ports and Light Houses</b>                          |                                                           |                   |                   |                     |                                                    |                  |
| <i>Minor Ports</i>                                          |                                                           |                   |                   |                     |                                                    |                  |
| 102                                                         | Port Management                                           | 12,27.79          | 40.63             | ...                 | 28,88.99                                           | (-) 56.09        |
| 797                                                         | Transfers to Reserve Fund/Deposit Accounts                | 8,90.95           | ...               | ...                 | 8,90.95 (e)                                        | (+) 3.86         |

| (1)                           | (2)                                                                           | (3)               | (4)          | (5)               | (6)               | (7)              |
|-------------------------------|-------------------------------------------------------------------------------|-------------------|--------------|-------------------|-------------------|------------------|
| 902                           | Deduct- Amount met from Port Development Fund                                 | (-) 8,03.57       | ...          | (-) 8,03.57       | (-) 8,57.86       | (+) 6.33         |
| <b>Total 02</b>               |                                                                               | <b>13,15.17</b>   | <b>40.63</b> | <b>13,55.80</b>   | <b>28,88.99</b>   | (-) <b>53.07</b> |
| <b>Total 3051</b>             |                                                                               | <b>13,15.17</b>   | <b>40.63</b> | <b>13,55.80</b>   | <b>28,88.99</b>   | (-) <b>53.07</b> |
| <b>3053 Civil Aviation</b>    |                                                                               |                   |              |                   |                   |                  |
| 80                            | General                                                                       |                   |              |                   |                   |                  |
| 003                           | Training and Education                                                        | 1,88.84           | ...          | 1,88.84           | 1,30.87           | (+) 44.30        |
| <b>Total 80</b>               |                                                                               | <b>1,88.84</b>    | <b>...</b>   | <b>1,88.84</b>    | <b>1,30.87</b>    | (+) <b>44.30</b> |
| <b>Total 3053</b>             |                                                                               | <b>1,88.84</b>    | <b>...</b>   | <b>1,88.84</b>    | <b>1,30.87</b>    | (+) <b>44.30</b> |
| <b>3054 Roads and Bridges</b> |                                                                               |                   |              |                   |                   |                  |
| 01                            | National Highways                                                             |                   |              |                   |                   |                  |
| 001                           | Direction and Administration                                                  | 5,01.32           | ...          | 5,01.32           | 4,12.75           | (+) 21.46        |
| 052                           | Machinery and Equipment                                                       | 2,18.73           | ...          | 2,18.73           | 1,59.81           | (+) 36.87        |
| 191                           | Assistance to Municipal Corporations                                          | 49,70.00          | ...          | 49,70.00          | 47,33.00          | (+) 5.01         |
| 192                           | Assistance to municipalities/Municipal Councils                               | 41,70.10          | ...          | 41,70.10          | 38,44.00          | (+) 8.48         |
| 193                           | Assistance to Nagar Panchayths/Notified Area Committees or Equivalent Thereof | 6,34.90           | ...          | 6,34.90           | 5,98.00           | (+) 6.17         |
| 337                           | Road works                                                                    | 18,39.72          | ...          | 18,39.72          | 15,93.53          | (+) 15.45        |
| 799                           | Suspense                                                                      | (-) 1.11          | ...          | (-) 1.11          | (-) 45.10         | (+) 97.54        |
| 911                           | Deduct-Recovery of Overpayment                                                | ...               | ...          | ...               | (-) 0.14          |                  |
| <b>Total 01</b>               |                                                                               | <b>1,23,33.66</b> | <b>...</b>   | <b>1,23,33.66</b> | <b>1,12,95.85</b> | (+) <b>9.19</b>  |
| 03                            | State Highways                                                                |                   |              |                   |                   |                  |
| 001                           | Direction and Administration                                                  | 10,06.65          | ...          | 10,06.65          | 6,75.71           | (+) 48.98        |
| 102                           | Bridges                                                                       | 16,01.79          | ...          | 16,01.79          | 5,38.24           | (+) 197.60       |
| 337                           | Roadworks                                                                     | 4,17,28.32        | ...          | 4,17,28.32        | 3,19,37.03        | (+) 30.66        |
| <b>Total 03</b>               |                                                                               | <b>4,43,36.76</b> | <b>...</b>   | <b>4,43,36.76</b> | <b>3,31,50.98</b> | (+) <b>33.74</b> |
| 04                            | District and Other Roads                                                      |                   |              |                   |                   |                  |
| 105                           | Maintenance and Repairs                                                       | 9,77.34           | ...          | 9,77.34           | ...               |                  |
| 337                           | Roadworks                                                                     | 3,93,02.71        | 1,72,78.24   | 5,65,80.95        | 1,66,89.99        | (+) 239.01       |

(\* ) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(e) Amount transferred to Port Development Fund.

STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.

(Figures in italics represent Charged Expenditure)

| Head                                                              | Actuals for the year 2012-13 |                   |       |                    | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|-------------------------------------------------------------------|------------------------------|-------------------|-------|--------------------|---------------------|----------------------------------------------|
|                                                                   | Non-Plan                     |                   | Plan* |                    |                     |                                              |
|                                                                   | State Plan                   | CSS/ CP*          | Total |                    |                     |                                              |
| (1)                                                               | (2)                          | (3)               | (4)   | (5)                | (6)                 | (7)                                          |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b>               |                              |                   |       |                    |                     |                                              |
| <b>C Economic Services - contd.</b>                               |                              |                   |       |                    |                     |                                              |
| <b>(g) Transport-concl.</b>                                       |                              |                   |       |                    |                     |                                              |
| <b>3054 Roads and Bridges-concl.</b>                              |                              |                   |       |                    |                     |                                              |
| 800 Other Expenditure                                             | ...                          | ...               | ...   | ...                | 1,66,50.64          | ...                                          |
| 911 Deduct-Recovery of Overpayment                                | ...                          | ...               | ...   | ...                | (-) 0.73            | ...                                          |
| <b>Total 04</b>                                                   | <b>4,02,80.05</b>            | <b>1,72,78.24</b> | ...   | <b>5,75,58.29</b>  | <b>3,33,39.90</b>   | <b>(+) 72.64</b>                             |
| <b>General</b>                                                    |                              |                   |       |                    |                     |                                              |
| 001 Direction and Administration                                  | 26,13.59                     | ...               | ...   | 26,13.59           | ...                 | ...                                          |
| 190 Assistance to Public Sector and Other Undertakings            | 19,25.02                     | ...               | ...   | 19,25.02           | 35,88.00            | (-) 46.35                                    |
| 196 Assistance to Zilla Parishads / District Level Panchayats     | 2,40,87.65                   | 1,51,32.73        | ...   | 3,92,20.38         | 4,40,73.74          | (-) 11.01                                    |
| 197 Assistance to Taluk Panchayats/ Intermediate Level Panchayats | ...                          | 5,29.81           | ...   | 5,29.81            | 5,10.57             | (+) 3.77                                     |
| 797 Transfers to/from Reserve Fund/Deposit Accounts               | ...                          | 1,38,29.00        | ...   | 1,38,29.00         | (f) 1,36,92.44      | (+) 1.00                                     |
| 800 Other Expenditure                                             | ...                          | 4,27.00           | ...   | 4,27.00            | 23,48.45            | (-) 81.82                                    |
| 902 Deduct - Amount met from CM's Rural Road Development Fund     | ...                          | (-) 1,07,76.00    | ...   | (-) 1,07,76.00     | (-) 66,91.11        | (-) 61.05                                    |
| <b>Total 80</b>                                                   | <b>2,86,26.27</b>            | <b>1,91,42.54</b> | ...   | <b>4,77,68.80</b>  | <b>5,75,22.09</b>   | <b>(-) 16.96</b>                             |
| <b>Total 3054</b>                                                 | <b>12,55,76.73</b>           | <b>3,64,20.78</b> | ...   | <b>16,19,97.51</b> | <b>13,53,08.82</b>  | <b>(+) 19.72</b>                             |
| <b>3055 Road Transport</b>                                        |                              |                   |       |                    |                     |                                              |
| 190 Assistance to Public Sector and Other Undertakings            | 3,82,90.48                   | ...               | ...   | 3,82,90.48         | ...                 | ...                                          |
| 800 Other Expenditure                                             | ...                          | 2,52.00           | ...   | 2,52.00            | 3,09,25.83          | (-) 99.19                                    |
| <b>Total 3055</b>                                                 | <b>3,82,90.48</b>            | <b>2,52.00</b>    | ...   | <b>3,85,42.48</b>  | <b>3,09,25.83</b>   | <b>(+) 24.63</b>                             |
| <b>3056 Inland Water Transport</b>                                |                              |                   |       |                    |                     |                                              |
| 001 Direction and Administration                                  | 2,32.40                      | ...               | ...   | 2,32.40            | 2,08.93             | (+) 11.23                                    |
| 104 Navigation                                                    | 69.78                        | ...               | ...   | 69.78              | ...                 | ...                                          |
| 800 Other Expenditure                                             | ...                          | ...               | ...   | ...                | 67.28               | ...                                          |
| <b>Total 3056</b>                                                 | <b>3,02.18</b>               | ...               | ...   | <b>3,02.18</b>     | <b>2,76.21</b>      | <b>(+) 9.40</b>                              |
| <b>Total (g) Transport</b>                                        | <b>16,56,73.40</b>           | <b>3,67,13.41</b> | ...   | <b>20,23,86.81</b> | <b>16,95,30.72</b>  | <b>(+) 19.38</b>                             |

| (1)                                                 | (2)                                                       | (3)               | (4) | (5)               | (6)               | (7)              |
|-----------------------------------------------------|-----------------------------------------------------------|-------------------|-----|-------------------|-------------------|------------------|
| <i>(i) Science Technology and Environment</i>       |                                                           |                   |     |                   |                   |                  |
| <b>3425</b>                                         | <b>Other Scientific Research</b>                          |                   |     |                   |                   |                  |
| 60                                                  | <i>Others</i>                                             |                   |     |                   |                   |                  |
| 196                                                 | ...                                                       | 1,50.76           | ... | 1,50.76           | 1,58.36           | (-) 4.80         |
| 200                                                 | 1.00                                                      | 29,50.00          | ... | 29,51.00          | 13,51.00          | (+) 118.43       |
| 600                                                 | ...                                                       | 20,00.00          | ... | 20,00.00          | 15,00.00          | (+) 33.33        |
| <b>Total 60</b>                                     | <b>1.00</b>                                               | <b>51,00.76</b>   | ... | <b>51,01.76</b>   | <b>30,09.36</b>   | <b>(+) 69.53</b> |
| <b>Total 3425</b>                                   | <b>1.00</b>                                               | <b>51,00.76</b>   | ... | <b>51,01.76</b>   | <b>30,09.36</b>   | <b>(+) 69.53</b> |
| <b>3435</b>                                         | <b>Ecology and Environment</b>                            |                   |     |                   |                   |                  |
| 03                                                  | <i>Environmental Research and Ecological Regeneration</i> |                   |     |                   |                   |                  |
| 003                                                 | ...                                                       | 5,32.56           | ... | 5,32.56           | 5,44.39           | (-) 2.17         |
| 101                                                 | ...                                                       | 66.72             | ... | 66.72             | ...               | ...              |
| 103                                                 | ...                                                       | 2,33.50           | ... | 2,33.50           | ...               | ...              |
| <b>Total 03</b>                                     | <b>...</b>                                                | <b>8,32.78</b>    | ... | <b>8,32.78</b>    | <b>5,44.39</b>    | <b>(+) 52.97</b> |
| 04                                                  | <i>Prevention and Control of Pollution</i>                |                   |     |                   |                   |                  |
| 103                                                 | ...                                                       | ...               | ... | ...               | 1,34.20           | ...              |
| <b>Total 04</b>                                     | <b>...</b>                                                | <b>...</b>        | ... | <b>...</b>        | <b>1,34.20</b>    | <b>...</b>       |
| 60                                                  | <i>Others</i>                                             |                   |     |                   |                   |                  |
| 800                                                 | ...                                                       | 74.84             | ... | 74.84             | 3,15.77           | (-) 76.30        |
| <b>Total 60</b>                                     | <b>...</b>                                                | <b>74.84</b>      | ... | <b>74.84</b>      | <b>3,15.77</b>    | <b>(-) 76.30</b> |
| <b>Total 3435</b>                                   | <b>...</b>                                                | <b>9,07.62</b>    | ... | <b>9,07.62</b>    | <b>9,94.36</b>    | <b>(-) 8.72</b>  |
| <b>Total (i) Science Technology and Environment</b> | <b>1.00</b>                                               | <b>60,08.38</b>   | ... | <b>60,09.38</b>   | <b>40,03.72</b>   | <b>(+) 50.09</b> |
| <i>(j) General Economic Services</i>                |                                                           |                   |     |                   |                   |                  |
| <b>3451</b>                                         | <b>Secretariat - Economic Services</b>                    |                   |     |                   |                   |                  |
| 090                                                 | 41,36.64                                                  | 1,21,52.79        | ... | 1,62,89.43        | 1,28,17.90        | (+) 27.08        |
| 091                                                 | ...                                                       | 1,48.90           | ... | 1,48.90           | 82.82             | (+) 79.79        |
| 092                                                 | ...                                                       | ...               | ... | ...               | 84.63             | ...              |
| 101                                                 | 4,43.93                                                   | ...               | ... | 4,43.93           | 3,75.46           | (+) 18.24        |
| 196                                                 | 12,53.97                                                  | 3,22.06           | ... | 15,76.03          | 13,09.95          | (+) 20.31        |
| 800                                                 | ...                                                       | ...               | ... | ...               | 94.04             | ...              |
| <b>Total 3451</b>                                   | <b>58,34.54</b>                                           | <b>1,26,23.75</b> | ... | <b>1,84,58.29</b> | <b>1,47,64.80</b> | <b>(+) 25.02</b> |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(f) Amount transferred to Deposit Head 'Subventions from Central Road Fund'.



STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - contd.

(Figures in italics represent Charged Expenditure)

| Head                                                | Actuals for the year 2012-13 |                 |                 |                 | Actuals for 2011-12 | Net Increase (+) / Decrease (-) (In Percent) |
|-----------------------------------------------------|------------------------------|-----------------|-----------------|-----------------|---------------------|----------------------------------------------|
|                                                     | Non-Plan                     | Plan*           |                 | Total           |                     |                                              |
|                                                     |                              | State Plan      | CSS/ CP* |  |  |  | (In lakhs of rupees) |
| (1)                                                 | (2)                          | (3)             | (4)             | (5)             | (6)                 | (7)                                          |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b> |                              |                 |                 |                 |                     |                                              |
| <b>C Economic Services - contd.</b>                 |                              |                 |                 |                 |                     |                                              |
| <i>(j) General Economic Services - conclud.</i>     |                              |                 |                 |                 |                     |                                              |
| <b>3452 Tourism</b>                                 |                              |                 |                 |                 |                     |                                              |
| 01 Tourist Infrastructure                           |                              |                 |                 |                 |                     |                                              |
| 101 Tourist Centre                                  | ...                          | 2,50.00         | ...             | 2,50.00         | 1,50.00             | (+) 66.67                                    |
| 800 Other Expenditure                               | ...                          | ...             | ...             | ...             | 35,99.98            | ...                                          |
| 911 Deduct-Recovery of Over Payments                | ...                          | ...             | ...             | ...             | (-) 0.10            | ...                                          |
| <b>Total 01</b>                                     | ...                          | <b>2,50.00</b>  | ...             | <b>2,50.00</b>  | <b>37,49.88</b>     | <b>(-) 93.33</b>                             |
| 80 General                                          |                              |                 |                 |                 |                     |                                              |
| 001 Direction and Administration                    | 1,96.34                      | 5,71.29         | ...             | 767.63          | 8,33.76             | (-) 7.93                                     |
| 104 Promotion and Publicity                         | 1,43.75                      | 48,26.48        | 30,00.00        | 79,70.23        | 61,23.95            | (+) 30.15                                    |
| 911 Deduct-Recovery of Overpayments                 | (-) 24.55                    | ...             | ...             | (-) 24.55       | ...                 | ...                                          |
| <b>Total 80</b>                                     | <b>3,15.54</b>               | <b>53,97.77</b> | <b>30,00.00</b> | <b>87,13.31</b> | <b>69,57.71</b>     | <b>(+) 25.23</b>                             |
| <b>Total 3452</b>                                   | <b>3,15.54</b>               | <b>56,47.77</b> | <b>30,00.00</b> | <b>89,63.31</b> | <b>1,07,07.59</b>   | <b>(-) 16.29</b>                             |
| <b>3454 Census Surveys and Statistics</b>           |                              |                 |                 |                 |                     |                                              |
| 01 Census                                           |                              |                 |                 |                 |                     |                                              |
| 800 Other Expenditure                               | ...                          | ...             | ...             | ...             | 99.00               | ...                                          |
| <b>Total 01</b>                                     | ...                          | ...             | ...             | ...             | <b>99.00</b>        | ...                                          |
| 02 Surveys and Statistics                           |                              |                 |                 |                 |                     |                                              |
| 110 Gazetteer and Statistical Memoirs               | 93.44                        | 48.27           | ...             | 1,41.71         | 1,01.03             | (+) 40.27                                    |
| 111 Vital Statistics                                | 5,28.07                      | ...             | ...             | 5,28.07         | 2,18.53             | (+) 141.65                                   |
| 204 Central Statistical Organisation                | 22,47.26                     | 17.25           | 5,19.47         | 27,83.98        | 32,99.47            | (-) 15.62                                    |
| 800 Other Expenditure                               | ...                          | ...             | ...             | ...             | 33.22               | ...                                          |
| 911 Deduct-Recovery of Overpayment                  | (-) 8.10                     | ...             | ...             | (-) 8.10        | ...                 | ...                                          |
| <b>Total 02</b>                                     | <b>28,60.67</b>              | <b>65.52</b>    | <b>5,19.47</b>  | <b>34,45.66</b> | <b>36,52.25</b>     | <b>(-) 5.66</b>                              |
| <b>Total 3454</b>                                   | <b>28,60.67</b>              | <b>65.52</b>    | <b>5,19.47</b>  | <b>34,45.66</b> | <b>37,51.25</b>     | <b>(-) 8.15</b>                              |

| (1)                                                                                      | (2)                  | (3)                | (4)               | (5)                  | (6)                  | (7)          |
|------------------------------------------------------------------------------------------|----------------------|--------------------|-------------------|----------------------|----------------------|--------------|
| <b>3455 Meteorology</b>                                                                  |                      |                    |                   |                      |                      |              |
| 200 Other Meteorological Services                                                        | ...                  | 8,00,00            | ...               | 8,00,00              | 7,00,00              | 14,29        |
| <b>Total 3455</b>                                                                        | ...                  | <b>8,00,00</b>     | ...               | <b>8,00,00</b>       | <b>7,00,00</b>       | <b>14,29</b> |
| <b>3456 Civil Supplies</b>                                                               |                      |                    |                   |                      |                      |              |
| 102 Civil Supplies Scheme                                                                | 10,79,59             | ...                | ...               | 10,79,59             | ...                  | ...          |
| 104 Consumer Welfare Fund                                                                | ...                  | 52,70              | ...               | 52,70                | 2,50,75              | 78,98        |
| 196 Assistance to Consumers Co-operatives in Urban Areas                                 | ...                  | 9,95               | ...               | 9,95                 | 12,95                | 23,17        |
| 797 Transfer to Reserve Funds and Deposit Accounts                                       | 1,09,09              | ...                | ...               | 1,09,09              | ...                  | ...          |
| 800 Other Expenditure                                                                    | ...                  | ...                | ...               | ...                  | 10,79,86             | ...          |
| 902 Deduct_Amount met from Consumer Welfare Fund                                         | ...                  | (-) 49,03          | ...               | (-) 49,03            | ...                  | ...          |
| 911 Deduct-Recovery Of Overpayments                                                      | (-) 2,50,00          | ...                | ...               | (-) 2,50,00          | ...                  | ...          |
| <b>Total 3456</b>                                                                        | <b>9,38,68</b>       | <b>13,62</b>       | ...               | <b>9,52,30</b>       | <b>13,43,56</b>      | <b>29,12</b> |
| <b>3475 Other General Economic Services</b>                                              |                      |                    |                   |                      |                      |              |
| 106 Regulation of Weights and Measures                                                   | 12,54,05             | 97,00              | ...               | 13,51,05             | 10,33,13             | 30,77        |
| 107 Regulation of Markets                                                                | 55,76,80             | 22,50,00           | ...               | 78,26,80             | 56,70,96             | 38,02        |
| 196 Assistance to Zilla Parishads / District Level Panchayats                            | ...                  | 1,55,00            | ...               | 1,55,00              | 1,02,00              | 51,96        |
| 200 Regulation of Other Business Undertakings                                            | 77,39                | ...                | ...               | 77,39                | 60,73                | 27,43        |
| 797 Transfers to Reserve Fund/Deposit Accounts                                           | 7,18,36,00           | ...                | ...               | 7,18,36,00 (₹)       | 6,59,28,00           | 8,96         |
| 800 Other Expenditure                                                                    | ...                  | 12,33,55           | ...               | 12,33,55             | 21,09,20,00          | 99,42        |
| 911 Deduct - Recovery of Overpayments                                                    | ...                  | ...                | ...               | ...                  | (-) 0,19             | ...          |
| <b>Total 3475</b>                                                                        | <b>7,87,44,24</b>    | <b>37,35,55</b>    | ...               | <b>8,24,79,79</b>    | <b>28,37,14,63</b>   | <b>70,93</b> |
| <b>Total (j) General Economic Services</b>                                               | <b>8,86,93,67</b>    | <b>2,28,86,21</b>  | <b>35,19,47</b>   | <b>11,50,99,35</b>   | <b>31,49,81,83</b>   | <b>63,46</b> |
| <b>Total C. Economic Services</b>                                                        | <b>1,42,13,60,64</b> | <b>56,91,77,98</b> | <b>8,70,36,57</b> | <b>2,16,74,19,12</b> | <b>1,91,53,89,56</b> | <b>13,16</b> |
|                                                                                          | <b>8,98,43,93</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                                                  | 16,46,66,15          | 10,23,81,01        | 29,80             | 26,70,76,96          | 29,47,83,52          | 11,10        |
| 192 Assistance to Municipalities/ Municipal Councils                                     | 9,80,68,29           | 1,40,15,42         | 10,81,60          | 11,31,65,31          | 11,34,62,43          | 0,26         |
| 193 Assistance to Nagara Panchayats / Notified Area Committees                           | 2,01,91,59           | 10,82,33           | 1,72,48           | 2,14,46,40           | 2,59,78,12           | 17,44        |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(₹) Amount Transferred to Infrastructure Initiative Fund (₹4,09,46,00 lakh) and Bangalore Metro Rail Corporation Limited Fund (₹1,95,72,00 lakh).

**STATEMENT NO. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - conclud.**

*(Figures in italics represent Charged Expenditure)*

| Head                                                  | Actuals for the year 2012-13 |                      |                    |                        | Actuals for 2011-12  | Net Increase (+) /<br>Decrease (-)<br>(In Percent) |
|-------------------------------------------------------|------------------------------|----------------------|--------------------|------------------------|----------------------|----------------------------------------------------|
|                                                       | Non-Plan                     |                      | Plan*              |                        |                      |                                                    |
|                                                       | State Plan                   | CSS/ CP*             | Total              | Total                  |                      |                                                    |
| (1)                                                   | (2)                          | (3)                  | (4)                | (5)                    | (6)                  | (7)                                                |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - conclud.</b> |                              |                      |                    |                        |                      |                                                    |
| <b>C Economic Services - conclud.</b>                 |                              |                      |                    |                        |                      |                                                    |
| 200 Other Miscellaneous Compensations and Assignments | 1,53.67                      | ...                  | ...                | 1,53.67                | 1,71.56              | (-) 10.43                                          |
| <b>Total 3604</b>                                     | <b>28,30,79.70</b>           | <b>11,74,78.76</b>   | <b>12,83.88</b>    | <b>40,18,42.34</b>     | <b>43,43,95.63</b>   | <b>(-) 8.64</b>                                    |
| <b>Total (0)</b>                                      | <b>28,30,79.70</b>           | <b>11,74,78.76</b>   | <b>12,83.88</b>    | <b>40,18,42.34</b>     | <b>43,43,95.63</b>   | <b>(-) 8.64</b>                                    |
| <b>Total D. Grants-in-Aid and Contributions</b>       | <b>28,30,79.70</b>           | <b>11,74,78.76</b>   | <b>12,83.88</b>    | <b>40,18,42.34</b>     | <b>43,43,95.63</b>   | <b>(-) 8.64</b>                                    |
| <b>GRAND TOTAL REVENUE EXPENDITURE</b>                | <b>4,71,82,06.52</b>         | <b>1,69,22,26.52</b> | <b>42,89,41.41</b> | <b>7,62,93,25.63</b> π | <b>6,51,15,06.75</b> | <b>(+) 17.09</b>                                   |
|                                                       | <b>78,99,51.18</b>           |                      |                    |                        |                      |                                                    |

(\*) Apportioned as per budget provision. The figures under the column 'CSS/ CP' includes State's share of CSS. For State's share of CSS refer Appendix 6A.

(π) Amount includes a sum of ₹72,02,12.80 lakh, ₹1,07,08,60.97 lakh and ₹2,71,77,55.55 lakh pertaining to Salaries, Subsidies and Grants-in-Aid respectively.

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EXPLANATORY NOTES TO STATEMENT NO. 12

Expenditure on Revenue Account

The expenditure on Revenue Account increased by ₹1,11,28,18.84 lakh (17.09 percent) from ₹6,51,15.06.76 lakh in 2011-2012 to ₹7,62,43,25.60 lakh in 2012-2013. The large and significant variations are as under:

Increase in expenditure was noticed mainly under following heads

Sl. No.	Head of Account	2012-2013		2011-2012		Increase (+)/ Decrease (-)	Remarks
		(3)	(4)	(5)	(6)		
01.	2202-General Education	1,37,07,07.15	1,14,94,84.86	(+) 22,12,22.29	Increase was mainly under Elementary Education-Assistance to Taluk Panchayats (₹14,15,01.26 lakh), Assistance to Zilla Panchayats (₹2,60,85.68 lakh), Government Primary Schools (₹22,84.70 lakh), Maintenance of Buildings (₹18,96.49 lakh), Secondary Education- Assistance to Taluk Panchayats (₹2,51,95.41 lakh), Government Secondary Schools (₹2,51,15.72 lakh), Assistance to Zilla Panchayats (₹1,89,85.30 lakh), Scholarships (₹1,70,10.98 lakh), Assistance to Non-Government Secondary Schools (₹66,03.41 lakh), Direction and Administration (₹18,65.21 lakh), University and Higher Education-Assistance to Universities (₹92,96.25 lakh), Assistance to Non-Government Colleges and Institutes (₹88,89.14 lakh), Government Colleges and Institutes (₹77,98.95 lakh), and there was decrease in expenditure mainly under Elementary Education- Other Expenditure (₹4,49,45.10 lakh), Secondary Education- Other Expenditure (₹3,64,81.57 lakh), General-Other Expenditure (₹1,42,81.89 lakh).		
02.	2071 – Pensions and other Retirement Benefits	72,27,44.48	54,36,20.03	(+) 17,91,24.45	Increase was mainly under Civil-Superannuation and Retirement Allowances (₹9,60,63.23 lakh), Commuted Value of Pensions (₹2,86,18.44 lakh), Gratuities (₹2,57,73.86 lakh), Government Contribution to Defined Contribution Pension Scheme (₹1,09,68.07 lakh), Leave Encashment Benefits (₹1,00,55.78 lakh), Family Pensions (₹50,48.22 lakh) and Pension to Employees of Local Bodies (₹34,54.26 lakh).		
03.	2801-Power	70,54,24.53	53,09,35.79	(+) 17,44,88.74	Increase was mainly under General-Assistance to Electricity Boards (₹17,46,88.74 lakh).		
04.	2425-Co-operation	14,98,55.93	6,05,51.48	(+) 8,93,04.45	Increase was mainly under Assistance to Credit Co-Operatives (₹8,83,91.09 lakh).		
05.	2406-Forestry and Wild life	15,85,66.67	8,03,84.88	(+) 7,81,81.79	Increase was mainly under Forestry-Transfer to Reserve funds and Deposit Accounts (₹6,77,61.48 lakh), Social and Farm Forestry (₹77,59.16 lakh), Direction and Administration (₹46,97.87 lakh), Communication and Buildings (₹19,66.38 lakh), Forest Conservation, Development and Regeneration (₹19,55.23 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹10,68.13 lakh) and there was decrease mainly under Forestry-Deduct-Amount met from Karnataka Forest Development Fund (₹88,04.55 lakh), Other Expenditure (₹10,35.50 lakh).		

EXPLANATORY NOTES TO STATEMENT NO. 12 - contd.

Expenditure on Revenue Account - contd.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)			(5)
(1)	(2)	(In lakhs of rupees)			(6)
06.	2049 – Interest payments	68,33,43.00	60,61,84.75	(+) 7,71,58.25	Increase was mainly under Interest on Internal Debt- Interest on Market Loans (₹7,03,64.31 lakh), Interest on Other Internal Debts (₹14,43.78 lakh), Interest on Small Savings Provident Funds etc.- Interest on Insurance and Pension Fund (₹95,28.02 lakh), Interest on State Provident Funds (₹81,20.03 lakh), Interest on Loans and Advances from Central Government- Interest on Loans for State/ Union Territory Plan Schemes (₹41,77.39 lakh) and there was decrease mainly under Interest on Internal Debt - Interest on Special Securities issued to National Small Saving Fund of the Central Government by State Government (₹82,97.17 lakh), Interest on Small Savings Provident Funds etc.-Deduct-Recovery of Overpayment (₹31,44.10 lakh), Interest on Loans and Advances from Central Government- Interest on State Plan Loans Consolidated in terms of Recommendations of the 12 th Finance Commission (₹26,87.43 lakh), Interest on Loans for Centrally Sponsored Plan Schemes (₹14,45.99 lakh).
07.	2245 – Relief on account of Natural Calamities	9,67,54.62	2,39,36.90	(+) 7,28,17.72	Increase was mainly under State Disaster Response Fund-Transfer to Reserve Funds and Deposits Accounts-State (₹6,17,76.00 lakh), Drought-Other Expenditure (₹3,03,62.77 lakh), Drinking Water Supply(₹2,93,07.00 lakh), Supply of Fodder (₹78,46.00 lakh), Floods, Cyclones, etc.-Assistance for repairs and restoration of damaged water supply and drainage and sewerage works (₹2,02,18.79 lakh) and there was decrease mainly under State Disaster Response Fund-Deduct-Amount met from state disaster response fund (₹7,58,30.23 lakh).
08.	2225- Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	35,81,24.77	29,39,50.90	(+) 6,41,73.86	Increase was mainly under Welfare of Scheduled Castes- Economic Development (₹2,47,98.68 lakh), Special Central Assistance for Scheduled Castes (₹63,46.54 lakh), Assistance to Block Panchayats/ Intermediate Level Panchayats (₹21,76.08 lakh), Direction and Administration (₹16,59.90 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹13,90.85 lakh), Assistance to Public Sector and Other Undertakings (₹10,30.85 lakh), Welfare of Backward Classes-Economic Development (₹1,85,51.27 lakh), Education (₹88,96.98 lakh), Direction and Administration (₹67,37.44 lakh), Assistance to Public Sector and Other Undertakings (₹32,50.00 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹31,56.03 lakh), Assistance to Block Panchayats/ Intermediate Level Panchayats (₹14,43.97 lakh), Welfare of Scheduled Tribes-Housing (₹78,05.97 lakh), Assistance to Block Panchayats/ Intermediate Level Panchayats (₹28,70.69 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹10,08.58 lakh) and there was decrease mainly under Welfare of Backward Classes- Other Expenditure (₹1,66,57.15 lakh), Welfare of Scheduled Castes-Other Expenditure (₹72,06.96 lakh), Education (₹25,68.19 lakh), Welfare of Scheduled Tribes- Other Expenditure (₹35,32.01 lakh), Special Central Assistance for Tribal Sub-Plan (₹13,95.51 lakh).

EXPLANATORY NOTES TO STATEMENT NO. 12 - contd.

Expenditure on Revenue Account - contd.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)			(5)
(1)	(2)	(In lakhs of rupees)			(6)
09.	2210 – Medical and Public Health	31,39,47.93	25,89,33.97	(+) 5,50,13.96	Increase was mainly under Urban Health Services- Hospital and Dispensaries (₹1,17,36.14 lakh), Employees State Insurance Scheme (₹48,34.45 lakh), General-Assistance to Zilla Parishads/District Level Panchayats (₹1,16,98.41 lakh), Medical Education Training and Research-Allopathy (₹1,13,21.48 lakh), Ayurveda (₹17,56.30 lakh), Public Health-Direction and Administration (₹1,10,08.50 lakh), Public Health Education (₹33,76.17 lakh), Prevention and Control of Diseases (₹22,91.16 lakh), Rural Health Services-Other Expenditure(₹60,54.48 lakh) and there was decrease mainly under Rural Health Services-Hospital and Dispensaries (₹76,77.34 lakh), Public Health-Other Expenditure (₹70,61.17 lakh), Urban Health Services- Medical Stores Depot (₹50,61.14 lakh).
10.	2216 – Housing	15,53,14.42	10,49,30.67	(+) 5,03,83.75	Increase was mainly under General- Assistance to Housing Boards, Corporations, Etc. (₹2,18,09.71 lakh), Assistance to Gram Panchayats (₹10,67.93 lakh) Government Residential Buildings-Other Housing (₹71,12.11 lakh) and there was decrease mainly under Rural Housing-Other Expenditure (₹2,22,75.36 lakh), Provision of House Site to the landless (₹22,65.76 lakh), General- Other Expenditure (₹1,31,18.53 lakh), Urban Housing-Housing for Urban Poor (₹92,00.00 lakh).
11.	2515 – Other Rural Development Programmes	21,07,75.61	17,22,25.88	(+) 3,85,49.73	Increase was mainly under Assistance to Gram Panchayats (₹2,91,75.67 lakh), Assistance to Block Panchayats/Intermediate Level Panchayats (₹1,80,66.04 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹84,86.71 lakh) and there was decrease mainly under Other Expenditure (₹1,70,36.43 lakh).
12.	2055- Police	25,69,75.49	22,18,71.07	(+) 3,51,04.42	Increase was mainly under District Police (₹2,25,02.56 lakh), State Headquarters Police (₹1,24,03.99 lakh), Special Police (₹57,68.82 lakh), Welfare of Police Personnel (₹55,88.05 lakh), Criminal Investigation and Vigilance (₹22,23.14 lakh) and there was decrease mainly under Other Expenditure (₹1,03,59.18 lakh), Education and Training (₹34,17.41 lakh), Modernisation of Police Force (₹10,40,24 lakh).
13.	3054- Roads and Bridges	16,19,97.51	13,53,08.82	(+) 2,66,88.69	Increase was mainly under District and Other Roads-Road Works (₹3,98,90.96 lakh), State Highways-Road Works (₹97,91.29 lakh), Bridges (₹10,63.55 lakh), General-Direction and Administration (₹26,13.59 lakh) and there was decrease mainly under District and Other Roads-Other Expenditure (₹1,66,50.64 lakh), General-Assistance to Zilla Parishads/District Level Panchayats (₹48,53.36 lakh), Expenditure Met from Rural Road Development Fund (₹40,84.89 lakh), Other Expenditure (₹19,21.45 lakh), Assistance to Public Sector and Other Undertakings (₹16,62.97 lakh).
14.	2059- Public Works	7,63,18.19	5,15,81.03	(+) 2,47,37.16	Increase was mainly under General- Maintenance and Repairs (₹91,90.61 lakh), Direction and Administration (₹34,30.95 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹30,51.45 lakh).

EXPLANATORY NOTES TO STATEMENT NO. 12 - contd.

Expenditure on Revenue Account - contd.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)	(5)	
(1)	(2)	(In lakhs of rupees)			(6)
15.	2408- Food Storage and Warehousing	10,44,67.19	8,29,07.48	(+) 2,15,59.71	Increase was mainly under Food-Food Subsidies (₹2,10,50.55 lakh).
16.	2235 - Social Security and Welfare	38,13,49.43	36,73,29.54	(+) 1,40,19.89	Increase was mainly under Social Welfare- Child Welfare (₹3,37,00.89 lakh), Assistance to Block Panchayats/Intermediate Level Panchayats (₹1,23,90.39 lakh), Women's Welfare (₹14,85.47 lakh), Other Social Security and Welfare Programmes-Other Programmes (₹12,35.90 lakh) and there was decrease mainly under Other Social Security and Welfare Programmes- Pensions under Social Security Schemes (₹1,85,82.67 lakh), Other Expenditure (₹28,89.66 lakh), Social Welfare- Welfare of Handicapped (₹84,20.11 lakh), Direction and Administration (₹17,72.87 lakh), Assistance to Zilla Parishads/District Level Panchayats (₹12,14.16 lakh).
17.	2236 - Nutrition	7,61,23.34	6,46,46.90	(+) 1,14,76.44	Increase was mainly under Distribution of Nutritious Food and Beverages-Assistance to Block Panchayats/Intermediate Level Panchayats (₹1,18,48.33 lakh).
18.	2053-District Administration	3,85,92.38	2,81,57.93	(+) 1,04,34.45	Increase was mainly under District Establishments (₹58,87.98 lakh), Other Establishments (₹29,08.74 lakh), Other Expenditure (₹15,46.68 lakh).
19.	2701- Medium Irrigation	2,68,12.66	1,64,87.25	(+) 1,03,25.41	Increase was mainly under General-Other Expenditure (₹45,79.78 lakh), Assistance to Public Sector and other Undertakings (₹32,01.87 lakh), Direction and Administration (₹17,89.19 lakh).
20.	2250-Other Social Services	3,53,78.12	2,55,95.98	(+) 97,82.14	Increase was mainly under Upkeep of Shrines, Temples, Etc. (₹2,57,73.33 lakh) and there was decrease mainly under Other Expenditure (₹1,68,91.01 lakh).
21.	2401-Crop Husbandry	17,81,59.78	16,91,82.32	(+) 89,77.46	Increase was mainly under Extension and Farmers' Training (₹87,91.79 lakh), Commercial crops (₹57,52.91 lakh), Seeds (₹44,25.87 lakh), Crop Insurance (₹42,61.98 lakh), Horticulture and Vegetable Crops (₹39,13.65 lakh), Plant Protection (₹21,63.06 lakh), Direction and Administration (₹14,53.17 lakh), Food Grain Crops (₹11,30.57 lakh), Assistance to Block Panchayats/Intermediate Level Panchayats (₹11,11.72 lakh) and there was decrease mainly under Other Expenditure (₹5,16,89.86 lakh).
22.	2203- Technical Education	4,83,77.28	3,98,44.94	(+) 85,32.34	Increase was mainly under Polytechnics (₹39,29.38 lakh), Other Expenditure (₹20,85.80 lakh), Assistance to Non-Government Technical Colleges and Institutes (₹14,61.94 lakh).
23.	3055-Road Transport	3,85,42.48	3,09,25.83	(+) 76,16.65	Significant Variation (Decrease) was mainly under Other Expenditure (₹3,06,73.83 lakh).
24.	2014 - Administration of Justice	5,53,28.45	4,78,66.20	(+) 74,62.25	Increase was mainly under Civil and Session Courts (₹40,81.97 lakh), High Courts (₹12,87.00 lakh), Legal Advisors and Counsels (₹12,58.73 lakh) and there was decrease mainly under Other Expenditure (₹20,59.82 lakh).

EXPLANATORY NOTES TO STATEMENT NO. 12 - contd.

Expenditure on Revenue Account - contd.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)		Remarks
		(3)	(4)	(5)	(6)	
(1)	(2)	(In lakhs of rupees)				
25.	2205- Art and Culture	3,07,00.98	2,41,77.60	(+) 65,23.38		Increase was mainly under Archaeology (₹34,89.62 lakh), Promotion of Art and Culture (₹23,91.15 lakh).
26.	2211 – Family Welfare	4,28,32.43	3,68,86.35	(+) 59,46.08		Increase was mainly under Assistance to Zilla Parishads/District Level Panchayats (₹60,70.72 lakh)
27.	2215-Water Supply and Sanitation	2,81,70.82	2,25,67.23	(+) 56,03.59		Increase was mainly under Sewerage and Sanitation- Sanitation Services (₹48,62.94 lakh), Water Supply-Assistance to Zilla Parishads/District Level Panchayats (₹14,09.00 lakh) and there was decrease mainly under Sewerage and Sanitation- Other Expenditure (₹18,34.70 lakh).
28.	2040-Taxes on Sales Trades etc.	2,48,14.32	1,93,01.71	(+) 55,12.61		Increase was mainly under Direction and Administration (₹33,10.79 lakh), Collection Charges (₹22,27.54 lakh).
29.	2505-Rural Employment	2,08,32.21	1,60,98.01	(+) 47,34.20		Increase was mainly under Other Programmes-Assistance to Zilla Parishads/District Level Panchayats (₹46,93.37 lakh).
30.	2041-Taxes On Vehicles	1,11,09.33	71,70.17	(+) 39,39.16		Increase was mainly under Direction and Administration (₹26,20.28 lakh), Collection Charges (₹14,63.87 lakh).
31.	3451-Secretariat - Economic Services	1,84,58.29	1,47,64.80	(+) 36,93.49		Increase was mainly under Secretariat (₹34,71.53 lakh).
32.	2052-Secretariat-General Services	1,23,27.55	87,42.70	(+) 35,84.85		Increase was mainly under Secretariat (₹35,41.22 lakh).
33.	2030-Stamps and Registration	94,07.89	58,74.74	(+) 35,33.15		Increase was mainly under Registration-Direction and Administration (₹35,36.18 lakh).
34.	2070-Other Administrative Services	2,58,64.74	2,25,23.35	(+) 33,41.39		Increase was mainly under Fire Protection and Control (₹16,53.06 lakh).
35.	2230-Labour and Employment	2,94,09.73	2,61,29.30	(+) 32,80.43		Increase was mainly under Training-Industrial Training Institutes (₹30,25.91 lakh) and there was decrease mainly under Labour-Other Expenditure (₹11,13.06 lakh).
36.	2075-Miscellaneous General Services	64,17.55	31,40.96	(+) 32,76.59		Increase was mainly under Other Expenditure (₹32,89.10 lakh).
37.	2029-Land Revenue	2,31,90.28	2,05,07.48	(+) 26,82.80		Increase was mainly under Collection Charges (₹22,62.38 lakh).

EXPLANATORY NOTES TO STATEMENT NO. 12 - contd.

Expenditure on Revenue Account - contd.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)		Remarks
		(3)	(4)	(5)	(6)	
		(In lakhs of rupees)				
38.	2011- Parliament / State/Union Territory Legislatures	1,25,71.26	1,00,12.63	(+) 25,58.63		Increase was mainly under State/Union Territory Legislatures-Legislative Assembly (₹ 18,54.40 lakh).
39.	2056-Jails	93,19.83	69,34.06	(+) 23,85.77		Increase was mainly under Jails (₹ 21,15.73 lakh).
40.	2039-State Excise	1,06,28.84	84,43.76	(+) 21,85.08		Increase was mainly under Direction and Administration (₹ 26,51.89 lakh).
41.	2204-Sports and Youth Services	1,26,40.99	1,04,97.90	(+) 21,43.07		Increase was mainly under Sports and Games (₹ 14,64.68 lakh).
42.	3425-Other Scientific Research	51,01.76	30,09.36	(+) 20,92.40		Increase was mainly under Others-Assistance to Other Scientific Bodies (₹ 16,00.00 lakh).
43.	2700-Major Irrigation	69,63.99	48,72.83	(+) 20,91.16		Increase was mainly under Tungbhadra Project Left Bank Canal-Direction and Administration (₹ 11,55.01 lakh).
44.	2058-Stationery and Printing	1,47,15.23	1,27,00.34	(+) 20,14.89		Increase was mainly under Government Presses (₹ 18,65.69 lakh).
45.	2506-Land Reforms	29,65.71	9,93.18	(+) 19,72.53		Increase was mainly under Regulation of Land Holding and Tenancy (₹ 12,77.70 lakh).
46.	2015-Elections	80,60.06	61,31.42	(+) 19,28.64		Increase was mainly under Charges for conduct of elections to State/Union Territory Legislature (₹ 22,56.67 lakh).
47.	2702- Minor Irrigation	1,78,02.36	1,58,74.51	(+) 19,27.85		Increase was mainly under General-Direction and Administration (₹ 11,90.69 lakh).
48.	2054-Treasury and Accounts Administration	96,04.07	77,04.93	(+) 18,99.14		Increase was mainly under Directorate of Accounts and Treasuries (₹ 6,97.75 lakh) and Local Fund Audit (₹ 5,48.00 lakh).

There was decrease in expenditure mainly under following heads

01.	3475-Other General Economic Services	8,24,79.79	28,37,14.63	(-) 20,12,34.84		Decrease was mainly under Other Expenditure (₹ 20,96,86.45 lakh) which was partially set off by increase mainly under Transfer to Reserve Funds and Deposit Accounts (₹ 59,08.00 lakh), Regulation of Markets (₹ 21,55.84 lakh).
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EXPLANATORY NOTES TO STATEMENT NO. 12 - conclud.

Expenditure on Revenue Account - conclud.

Sl. No.	Head of Account	2012-2013	2011-2012	Increase (+)/ Decrease (-)	Remarks
		(3)	(4)	(5)	
		(In lakhs of rupees)			
(1)	(2)	(3)	(4)	(5)	(6)
02.	3604-Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	40,18,42.34	43,43,95.63	(-) 3,25,53.29	Decrease was mainly under Assistance to Municipal Corporation (₹2,77,06.56 lakh), Assistance to Nagrapanchayaths/ Notified Area Committees (₹45,31.72 lakh).
03.	2217- Urban Development	5,25,00.78	5,97,77.68	(-) 72,76.90	Decrease was mainly under General-Assistance to Local Bodies, Corporations, Etc. (₹50,00.00 lakh), Slum Area Improvement-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvements Boards, Etc. (₹27,14.85 lakh).
04.	2575-Other Special Area Programmes	70,19.96	1,03,05.00	(-) 32,85.04	Decrease was mainly under Backward Areas-Assistance to Zilla Parishads/District Level Panchayats (₹34,04.00 lakh).
05.	2404-Dairy Development	3,39,86.44	3,68,14.07	(-) 28,27.63	Decrease was mainly under Assistance to Co-operatives and Other Bodies (₹28,27.63 lakh).
06.	2501-Special Programmees for Rural Development	32,01.93	55,87.35	(-) 23,85.42	Decrease was mainly under Integrated Rural Development Programmes-Assistance to Grama Panchayats (₹26,33.24 lakh).
07.	2415-Agricultural Research and Education	3,42,09.76	3,65,85.60	(-) 23,75.84	Decrease was mainly under General-Education (₹18,80.60 lakh).
08.	2852-Industries	1,58,74.58	1,80,33.65	(-) 21,59.07	Decrease was mainly under General-Other Expenditure (₹42,31.31 lakh), Industrial Education-Research and Training (₹18,25.65 lakh).
09.	3452-Tourism	89,63.30	1,07,07.59	(-) 17,44.29	Decrease was mainly under Tourist Infrastructure-Other Expenditure (₹35,99.98 lakh) which was partially set off by an increase mainly under General-Promotion and Publicity (₹18,46.28 lakh).
10.	3051-Ports and Light Houses	13,55.81	28,88.99	(-) 15,33.18	Decrease was mainly under Minor Ports-Port Management (₹16,20.57 lakh).
11.	2405-Fisheries	87,65.25	99,08.23	(-) 11,42.98	Decrease was mainly under Other Expenditure (₹47,01.99 lakh) which was partially set off by an increase mainly under Marine Fisheries (₹12,94.74 lakh).

APPENDIX TO STATEMENT NO.12 - 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 (in respect of CSS/ CP Schemes)	Central Share Actually released by the State Government *	Deficit (-)/ Excess (+) *	State Share as per Funding Pattern *	State Share Released *	Deficit (-)/ Excess (+) *	Total Releases*	Total Expenditure
1.	Education-Block Grant	Block Assistance to ZP	7,37,85.12	10,10,75.67
2.	Integrated Child Development Service	Integrated Child Development Service (&)	6,74,26.31	...	...	...	...	...	...	5,35,84.64
3.	National Rural Health Mission Centrally Sponsored	National Rural Health Mission (\$)	2,27,45.72	...	...	...	...	...	...	5,56,96.65
4.	Nutrition-Block Grants	Nutrition-Block Assistance to TPs	...	...	...	...	...	...	...	3,55,59.82
5.	Infrastructure Development	Command Area Development (₹)	...	...	...	...	...	...	...	1,52,80.34
6.	Housing-General-Block Grants	Assistance to Gram Panchayats	...	...	...	...	...	...	...	1,06,36.52
7.	Special Central Assistance to Scheduled Castes Sub Plan	Welfare of SC – Special Central Assistance for Special Component Plan	...	...	...	...	...	...	...	82,66.99
8.	NA	Central Sector Scheme for Drip Irrigation	...	...	...	...	...	...	...	79,96.79
9.	Pre Matric Scholarships for Minorities	Pre Matric Scholarship for Minorities	42,89.14	...	...	...	...	...	...	70,00.00
10.	Village Industries Grants in Aid to State Government	Catalytic Development Programme	...	...	...	...	...	...	...	57,60.46
11.	Accelerated Rural Water Supply Scheme	Accelerated Rural Water Supply Scheme	...	...	...	...	...	...	...	53,66.80
12.	Post Matric Scholarship to STs	Post Matric Scholarship to STs	...	...	...	...	...	...	...	53,48.62
13.	Integrated Oil Seeds, Oil Palm, Pluses and Maize Development	Oil Seeds Production Programmes (##)	14,81.31	...	...	...	...	...	...	52,18.33
14.	Post- Matric Scholarship and Book Banks for SCs students	Post Matric Scholarships to SCs	48,30.98	...	...	...	...	...	...	49,93.85
15.	PMGSY(β)	PMGSY	...	...	...	...	...	...	...	48,72.08
16.	Teachers Training Institute	D.I.E.T	19,07.81	...	...	...	...	...	...	43,35.97
17.	Integrated Watershed Management Programme	Block Grants- Soil and Water Conservation	...	...	...	...	...	...	...	37,54.71
18.	Infrastructure Development	Land Reclamation and aycut roads	...	...	...	...	...	...	...	36,97.30

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
19.	Product/ Infrastructure Development for Destinations and Circuits	Centrally Assisted Schemes for Tourist Promotion	3.00	...	...	...	...	...	...	30,00.00
20.	Post Matric Scholarship to Minorities	Post Matric Scholarship to Minorities	18,06.95	...	...	...	...	...	...	26,06.04
21.	Post Matric Scholarships for OBCs	Post Matric Scholarship to OBC Students	29,73.35	...	...	...	...	...	...	24,49.74
22.	Information and Communication Technology in Schools	Computer Literacy Awareness in Secondary Schools	3,30.00	...	...	...	...	...	...	24,06.32
23.	Hostels for SC and OBC	Construct ion of OBC Hostel Buildings	...	...	...	...	...	...	...	15,00.00
24.	Macro Management of Agriculture	Construct ion of Hostel Buildings –Ashrams and Hostels Development of agriculture under New Macro-Management Mode	...	...	...	...	...	...	...	7,14.86
25.	Other Schemes		24,10.57	...	...	...	...	...	...	21,65.64
			6,05,34.67	...	...	...	...	...	...	10,22,94.53
		TOTAL	24,45,24.93	...	...	...	...	...	...	45,55,82.67

(*) The details are not furnished by the State Government and not available in this Office

(**) Linking of GOI scheme to MH 1601 and from 1601 to Expenditure Head of Account is carried out in AG's office matching to the nearest expenditure scheme/schemes in the absence of Plan-Budget Link in the Budget document.

(&) Includes the expenditure on Integrated Child Development Service and CSS (100 per cent) Training of Anganwadi Workers and Helpers.

(%) The release under PYKKA (₹865.44 lakh) is included under other releases as the scheme expenditure is not part of top 25 schemes selected.

(\$) Includes the expenditure on National Iodine Deficiency Disorder Control Programme (CSS 100 per cent), State Family Welfare Bureau, District Family Welfare Bureau, City Family Welfare Bureau, Regional Health and Family Welfare Training Centres, Training of Auxiliary Nurses, Midwives, Dads and Lady Health Visitors, CSS for Training of Multipurpose Workers (MPW-Male), Urban Family Welfare Centres run by State Government, Urban Family Welfare Centres run by Local Bodies and Voluntary Organisations, Urban Family Welfare Centres, Rural Family Health Centres in PHCs and Rural Sub-Centres under Family Welfare, Karnataka State Blindness Control Society, Cost of Contraceptives supplied by Central Government, Block Grants and Block Assistance, Government College of Pharmacy, Bangalore, NRHM (state Share), National Anti malaria Programme, Guinea Worm Eradication, Integrated disease Surveillance Programme, Direction and Administration and Training Research and Statistics.

(β) The releases in respect of the previous years were made directly to the implementing Agencies

(¥) The expenditure includes CADA Secretariat, Thungabhadra Project, Malaprabha and Ghataprabha Projects, Upper Krishna Project, Bhadra Project and Other Projects. However the Government of India releases are under '02' State Plan Schemes under 'Accelerated Irrigation Benefit Programme'.

(##) Includes the expenditure on Centrally Sponsored Scheme of Oil Seeds Production Programme (75 per cent) GOI and 25 per cent State Government), Oil Seeds Production Programme and Block Grants.

(#) Government of India release in respect of Project Tiger, Bandipur is individually mapped on the expenditure side as per the State Government Budget, as there is a distinct head of account. For other project tiger reserves, the expenditure incurred under Development of Wild Life Sanctuaries and National Parks – CSS scheme.

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**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                         | Actuals for 2011-12<br>(Total) |                 | Actuals for the year 2012-13 |      | Total           | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |     |
|-----------------------------------------------------------------------------------------------|--------------------------------|-----------------|------------------------------|------|-----------------|-------------------------------|-----------------------------------------------|-----|
|                                                                                               | (2)                            | (3)             | (4)                          |      |                 |                               |                                               | (6) | (7) | (8) |
|                                                                                               |                                |                 | State Plan                   | Plan | CSS/ CP*        |                               |                                               |     |
|                                                                                               |                                |                 |                              |      |                 |                               |                                               |     |
|                                                                                               | (1)                            | (2)             | (3)                          | (4)  | (5)             | (6)                           | (7)                                           | (8) |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT)</b>                                                    |                                |                 |                              |      |                 |                               |                                               |     |
| <b>A Capital Account of General Services</b>                                                  |                                |                 |                              |      |                 |                               |                                               |     |
| <b>4055 Capital Outlay on Police</b>                                                          |                                |                 |                              |      |                 |                               |                                               |     |
| 211 Police Housing                                                                            |                                |                 |                              |      |                 |                               |                                               |     |
| Payment to Karnataka State Police Housing Corporation towards Construction of Police Quarters | 84,61.74                       | 24,81.01        | 45,00.00                     | ...  | 69,81.01        | 10,59,71.50                   | (-) 17.49                                     |     |
| Other Works/Schemes each costing ₹10 crore and less                                           | ...                            | ...             | 17,25.10                     | ...  | 17,25.10        | 58,08.85                      | ...                                           |     |
| Total 211                                                                                     | 84,61.74                       | 24,81.01        | 62,25.10                     | ...  | 87,06.11        | 11,17,80.35                   | (+) 2.89                                      |     |
| 800 Other Expenditure                                                                         | 11,00.00                       | ...             | ...                          | ...  | ...             | 45,49.02                      | ...                                           |     |
| <b>Total 4055</b>                                                                             | <b>95,61.74</b>                | <b>24,81.01</b> | <b>62,25.10</b>              | ...  | <b>87,06.11</b> | <b>11,63,29.37</b>            | <b>(-) 8.95</b>                               |     |
| <b>4058 Capital Outlay on Stationery and Printing</b>                                         |                                |                 |                              |      |                 |                               |                                               |     |
| 800 Other Expenditure                                                                         | ...                            | ...             | ...                          | ...  | ...             | 0.01                          | ...                                           |     |
| Other Works/Schemes each costing ₹10 crore and less                                           | ...                            | ...             | ...                          | ...  | ...             | 0.01                          | ...                                           |     |
| <b>Total 4058</b>                                                                             | ...                            | ...             | ...                          | ...  | ...             | <b>0.01</b>                   | ...                                           |     |
| <b>4059 Capital Outlay on Public Works</b>                                                    |                                |                 |                              |      |                 |                               |                                               |     |
| 60 Other Buildings                                                                            |                                |                 |                              |      |                 |                               |                                               |     |
| 051 Construction                                                                              |                                |                 |                              |      |                 |                               |                                               |     |
| Construction of Annexe to the High Court Building at Bangalore                                | ...                            | ...             | ...                          | ...  | ...             | 16,33.81                      | ...                                           |     |
| Furnishing of Karnataka Bhavan III at New Delhi                                               | ...                            | ...             | ...                          | ...  | ...             | 10,23.51                      | ...                                           |     |
| Construction of High Court Building                                                           | ...                            | ...             | ...                          | ...  | ...             | 13,84.86                      | ...                                           |     |
| Construction of Mini Vidhana Soudha in newly formed Districts                                 | ...                            | ...             | ...                          | ...  | ...             | 12,50.00                      | ...                                           |     |
| Construction of Vidhana Soudha South Block, Bangalore                                         | ...                            | ...             | ...                          | ...  | ...             | 1,38,50.65                    | ...                                           |     |
| Construction of Administration Block at Park House, Bangalore                                 | ...                            | ...             | ...                          | ...  | ...             | 13,88.43                      | ...                                           |     |
| Construction of Common Computerised Check Post at Attibelle, Anekal Taluk                     | ...                            | ...             | ...                          | ...  | ...             | 38,03.70                      | ...                                           |     |
| Construction of High Court Circuit Bench at Walmi in Dharwad                                  | ...                            | ...             | ...                          | ...  | ...             | 1,13,23.61                    | ...                                           |     |
| Construction of Office Complex at Ramanagara in Bangalore District                            | 1,49.00                        | ...             | ...                          | ...  | ...             | 31,49.47                      | ...                                           |     |

| (1)                                                                                                                                                                                                                                                       | (2)               | (3)             | (4)               | (5)                 | (6)               | (7)                | (8)             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|---------------------|-------------------|--------------------|-----------------|
| Construction of High Court Circuit Bench at Gulbarga                                                                                                                                                                                                      | ...               | ...             | ...               | ...                 | ...               | 98,61.50           | ...             |
| Construction of Fiscal Policy Institute at Kengeri, Bangalore                                                                                                                                                                                             | 1,62.00           | ...             | ...               | ...                 | ...               | 17,15.29           | ...             |
| Construction of Revenue Complex, Panchayat Bhavan and Police Complex at Ramanagara                                                                                                                                                                        | ...               | ...             | ...               | ...                 | ...               | 41,90.94           | ...             |
| Construction of Annexure Building at Karnataka Bhavan-I at New Delhi                                                                                                                                                                                      | ...               | ...             | ...               | ...                 | ...               | 14,93.01           | ...             |
| Construction of Suvarna Soudha Building at Belgaum                                                                                                                                                                                                        | 1,33,27.96        | ...             | ...               | ...                 | ...               | 3,21,75.58         | ...             |
| Construction of Law Chamber at District Court Complex, Hassan                                                                                                                                                                                             | 7,45.03           | ...             | 7,06.35           | ...                 | 7,06.35           | 18,16.14           | (-) 5.19        |
| Construction of Court Complex in Mangalore Taluk (III Stage)                                                                                                                                                                                              | ...               | ...             | 6,28.95           | ...                 | 6,28.95           | 11,94.89           | ...             |
| Supply Installation and commissioning of Audio/Video system elevators, Transformers Sub station with two Numbers of 160 KVA transformer for Power Backup to Central Air Conditioning System at Suvarna Soudha Belgaum (PWD Electrical Division Bangalore) | ...               | ...             | 42,85.67          | ...                 | 42,85.67          | 61,04.56           | ...             |
|                                                                                                                                                                                                                                                           |                   |                 |                   |                     |                   | 22,71,96.72        | (b)             |
|                                                                                                                                                                                                                                                           |                   |                 |                   |                     |                   | (c)                |                 |
| Other Works/ Schemes, each costing ₹10 crore and less                                                                                                                                                                                                     | 3,66,36.78        | (-) 0.60        | 4,00,45.60        | 32,72.25 (A)        | 4,33,17.25        |                    | ...             |
| <b>Total 60 - 051/ Total 4059 - 60</b>                                                                                                                                                                                                                    | <b>5,12,36.89</b> | <b>(-) 0.60</b> | <b>4,56,66.57</b> | <b>32,72.25 (A)</b> | <b>4,89,38.22</b> | <b>32,45,56.67</b> | <b>(-) 4.49</b> |
| <i>80 General</i>                                                                                                                                                                                                                                         |                   |                 |                   |                     |                   |                    |                 |
| 001 Direction and Administration                                                                                                                                                                                                                          | ...               | ...             | ...               | ...                 | ...               | 7,63.96            | ...             |
| Percentage Machinery and Equipment Charges transferred from '2059 Public Works'                                                                                                                                                                           | ...               | ...             | ...               | ...                 | ...               | 2,15.33            | ...             |
| Moderisation of Jails                                                                                                                                                                                                                                     | 7,93.79           | ...             | 9,99.09           | ...                 | 9,99.09           | 22,89.41           | (+) 25.86       |

Note: - Expenditure on individual works/ schemes, each costing ₹10 crore and less have been merged and shown under the caption "Other Works/ Schemes, each costing ₹10 crore and less".

(\*) The figures under the column 'CSS/CP' includes State's share of CSS and apportioned as per the budget provision. For State's share of CSS refer Appendix 6A.

(A) Represents Central Share of 'Court Buildings'.

(c) Balance amounting to ₹20,46.32 lakh transferred proforma from 'Other Works/Schemes each costing ₹10 crore and less' to items (2) marked (b) above.

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                            | Actuals for 2011-12 |                 | Actuals for the year 2012-13 |                 | Total             | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|------------------------------------------------------------------|---------------------|-----------------|------------------------------|-----------------|-------------------|-------------------------------|-----------------------------------------------|
|                                                                  | (Total)             |                 | (In lakhs of rupees)         |                 |                   |                               |                                               |
|                                                                  | (1)                 | (2)             | Non-Plan                     | State Plan      | CSS/ CP           | (6)                           | (7) | (8) |
| <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>             |                     |                 |                              |                 |                   |                               |                                               |
| 800 Other expenditure                                            |                     |                 |                              |                 |                   |                               |                                               |
| Infrastructure and stay facilities at Religious places           | 4,99.86             | ...             | ...                          | ...             | ...               | 25,02.11                      | ...                                           |
| Other Works/schemes each costing ₹10 crore and less              | 50.00               | ...             | ...                          | ...             | ...               | 6,50.00                       | ...                                           |
| Total 800                                                        | 5,49.86             | ...             | ...                          | ...             | ...               | 31,52.11                      | ...                                           |
| Total 4059 - 80                                                  | 13,43.65            | ...             | 9,99.08                      | ...             | 9,99.08           | 64,20.80                      | (-) 25.64                                     |
| <b>Total 4059</b>                                                | <b>5,25,80.54</b>   | <b>(-) 0.60</b> | <b>4,66,65.65</b>            | <b>32,72.25</b> | <b>4,99,37.30</b> | <b>33,09,77.47</b>            | <b>(-) 5.03</b>                               |
| <b>4070 Capital Outlay on Other Administrative Services</b>      |                     |                 |                              |                 |                   |                               |                                               |
| 800 Other Expenditure                                            | 4,06.50             | 2,28.96         | 75.06                        | ...             | 3,04.02           | 9,04.91                       | (-) 25.21                                     |
| <b>Total 4070</b>                                                | <b>4,06.50</b>      | <b>2,28.96</b>  | <b>75.06</b>                 | <b>...</b>      | <b>3,04.02</b>    | <b>9,04.91</b>                | <b>(-) 25.21</b>                              |
| <b>Total A. Capital Account of General Services</b>              | <b>6,25,48.78</b>   | <b>27,09.37</b> | <b>5,29,65.81</b>            | <b>32,72.25</b> | <b>5,89,47.43</b> | <b>44,82,11.75</b>            | <b>(-) 5.76</b>                               |
| <b>B Capital Account of Social Services</b>                      |                     |                 |                              |                 |                   |                               |                                               |
| <b>(a) Capital Account of Education, Sports, Art and Culture</b> |                     |                 |                              |                 |                   |                               |                                               |
| <b>4202 Capital Outlay on Education, Sports, Art and Culture</b> |                     |                 |                              |                 |                   |                               |                                               |
| <i>01 General Education</i>                                      |                     |                 |                              |                 |                   |                               |                                               |
| 201 Elementary Education                                         |                     |                 |                              |                 |                   |                               |                                               |
| Cluster Complex in 39 Backward Taluks                            | 16,49.33            | (-) 3.29        | 4,50.00                      | ...             | 4,46.71           | 78,55.56                      | (-) 72.92                                     |
| Other Works/schemes each costing ₹10 crore and less              | ...                 | ...             | ...                          | ...             | ...               | 6,49.83                       | ...                                           |
| Total 01 - 201                                                   | 16,49.33            | (-) 3.29        | 4,50.00                      | ...             | 4,46.71           | 85,05.39                      | (-) 72.92                                     |

| (1)                                                                   | (2)        | (3)      | (4)        | (5) | (6)        | (7)              | (8)       |
|-----------------------------------------------------------------------|------------|----------|------------|-----|------------|------------------|-----------|
| 202 Secondary Education                                               |            |          |            |     |            |                  |           |
| Sainik School, Koodige                                                | 8,00.00    | ...      | 8,00.00    | ... | 8,00.00    | 35,70.00         | ...       |
| Infrastructure facilities for High Schools – Special Development Plan | 23,29.64   | ...      | 45,43.68   | ... | 45,43.68   | 1,36,07.31       | (+) 95.04 |
| Other Works/schemes each costing ₹10 crore and less                   | 2,00.00    | ...      | 5,60.00    | ... | 5,60.00    | 64,71.32         | (+) 64.28 |
| <i>Total 01 - 202</i>                                                 | 33,29.64   | ...      | 59,03.68   | ... | 59,03.68   | 22,36,48.63      | (+) 77.31 |
| 203 University and Higher Education                                   |            |          |            |     |            |                  |           |
| Buildings - State Plan Schemes                                        | 79,60.33   | ...      | 1,54,93.02 | ... | 1,54,93.02 | 3,43,72.24       | (+) 94.63 |
| Buildings - Pre-University College Buildings                          | 51,18.28   | ...      | 32,30.66   | ... | 32,30.66   | 2,29,24.15       | (-) 36.88 |
| Equipments for New Colleges                                           | 3,30.32    | ...      | 3,81.07    | ... | 3,81.07    | 31,08.32         | (+) 15.36 |
| Buildings – HUDCO loans for classrooms                                | 11,12.00   | ...      | ...        | ... | ...        | 18,73.15         | ...       |
| Other Works/schemes each costing ₹10 crore and less                   | 3,99.22    | ...      | ...        | ... | ...        | 2,25,81.89       | ...       |
| <i>Total 01 - 203</i>                                                 | 1,49,20.15 | ...      | 1,91,04.75 | ... | 1,91,04.75 | 8,48,59.75       | (+) 28.05 |
| 204 Adult Education                                                   |            |          |            |     |            |                  |           |
| Other Works/ Schemes, each costing ₹10 crore and less                 | ...        | ...      | ...        | ... | ...        | 2.42             | ...       |
| 600 General                                                           | ...        | ...      | ...        | ... | ...        | 58,49.00         | ...       |
| <i>Total 4202 – 01</i>                                                | 1,98,99.12 | (-) 3.29 | 2,54,58.43 | ... | 2,54,55.14 | 12,28,65.21 (\$) | (+) 27.92 |
| 02 Technical Education                                                |            |          |            |     |            |                  |           |
| 104 Polytechnics                                                      |            |          |            |     |            |                  |           |
| Buildings - State Plan Schemes                                        | 36,69.34   | ...      | 31,92.91   | ... | 31,92.91   | 1,53,10.20       | (-) 12.98 |
| Buildings - Engineering Colleges                                      | 34,09.63   | ...      | 13,10.47   | ... | 13,10.47   | 1,49,59.15       | (-) 61.56 |
| Construction of Women's Hostel                                        | ...        | ...      | 11,40.00   | ... | 11,40.00   | 11,40.00         | ...       |
| Other Works/ Schemes, each costing ₹10 crore and less                 | 8,29.91    | ...      | ...        | ... | ...        | 1,00,44.23       | ...       |
| <i>Total 02 - 104/ Total 4202 – 02</i>                                | 79,08.88   | ...      | 56,43.38   | ... | 56,43.38   | 4,14,53.58       | (-) 28.64 |
| 03 Sports and Youth Services                                          |            |          |            |     |            |                  |           |
| 102 Sports Stadia                                                     | 23,30.43   | ...      | 32,51.06   | ... | 32,51.06   | 1,88,61.51       | (+) 39.50 |
| Other Works/ Schemes, each costing ₹10 crore and less                 | ...        | ...      | 9,59.00    | ... | 9,59.00    | 9,59.00          | ...       |
| <i>Total 4202 – 03 - 102</i>                                          | 23,30.43   | ...      | 42,10.06   | ... | 42,10.06   | 1,98,20.50       | (+) 80.66 |
| 04 Art and Culture                                                    |            |          |            |     |            |                  |           |
| 800 Other Expenditure                                                 |            |          |            |     |            |                  |           |
| Suvarna Soudha – Border areas                                         | 7,50.00    | ...      | 7,47.64    | ... | 7,47.64    | 30,40.04         | (-) 0.31  |

(\$) Reduced proforma by ₹1,59.97 lakh due to reconciliation of Government Investments in 'Karnataka Agro Corn Limited' – see page No.175



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                                             | Actuals for 2011-12 |                 | Actuals for the year 2012-13 |         |                   | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|------------------------------|---------|-------------------|-------------------------------|-----------------------------------------------|
|                                                                                                                   | (Total)             | Non-Plan        | Plan                         |         | Total             |                               |                                               |
|                                                                                                                   |                     |                 | State Plan                   | CSS/ CP |                   |                               |                                               |
| (1)                                                                                                               | (2)                 | (3)             | (4)                          | (5)     | (6)               | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>                                                               |                     |                 |                              |         |                   |                               |                                               |
| <b>B Capital Account of Social Services - contd.</b>                                                              |                     |                 |                              |         |                   |                               |                                               |
| <i>(a) Capital Account of Education, Sports, Art and Culture - conclud.</i>                                       |                     |                 |                              |         |                   |                               |                                               |
| <b>4202 Capital Outlay on Education, Sports, Art and Culture- conclud.</b>                                        |                     |                 |                              |         |                   |                               |                                               |
| <i>04 Art and Culture</i>                                                                                         |                     |                 |                              |         |                   |                               |                                               |
| Buildings - State Plan Scheme                                                                                     | 11,07.28            | ...             | ...                          | ...     | ...               | 11,73.59                      | ...                                           |
| Other Works/ Schemes, each costing ₹10 crore and less                                                             | 4,51.00             | ...             | 87.23                        | ...     | 87.23             | 97,83.75                      | (-) 80.66                                     |
| Total 04 - 800/ Total                                                                                             | 23,08.28            | ...             | 8,34.87                      | ...     | 8,34.87           | 1,40,00.38                    | (-) 63.83                                     |
| <b>Total 4202 / Total (a) Capital Account of Education, Sports, Art and Culture</b>                               | <b>3,24,46.71</b>   | <b>(-) 3.29</b> | <b>3,61,46.74</b>            | ...     | <b>3,61,43.45</b> | <b>19,81,39.68</b>            | <b>(+) 11.39</b>                              |
| <b>(b) Capital Account of Health and Family Welfare</b>                                                           |                     |                 |                              |         |                   |                               |                                               |
| <b>4210 Capital Outlay on Medical and Public Health</b>                                                           |                     |                 |                              |         |                   |                               |                                               |
| <i>01 Urban Health Services</i>                                                                                   |                     |                 |                              |         |                   |                               |                                               |
| 110 Hospital and Dispensaries                                                                                     |                     |                 |                              |         |                   |                               |                                               |
| Construction of Multi-Storeyed Building at Victoria Hospital and Vani Vilas Hospital, Bangalore                   | ...                 | ...             | ...                          | ...     | ...               | 11,21.60                      | ...                                           |
| Construction of Multi-Storeyed Building at Victoria Hospital at Bangalore                                         | ...                 | ...             | ...                          | ...     | ...               | 10,22.27                      | ...                                           |
| Construction of 350 bed Rajiv Gandhi Memorial Hospital at Raichur (OPEC)                                          | ...                 | ...             | ...                          | ...     | ...               | 17,25.24                      | ...                                           |
| Construction of Victoria Hospital (MP) Building, Bangalore                                                        | ...                 | ...             | ...                          | ...     | ...               | 14,73.72                      | ...                                           |
| Renovation and Expansion of Community Health Centre at Kushalnagar                                                | ...                 | ...             | ...                          | ...     | ...               | 23,01.89                      | ...                                           |
| Renovation and Expansion of Taluk Level Hospital, Magadi Road, Bangalore                                          | ...                 | ...             | ...                          | ...     | ...               | 16,14.20                      | ...                                           |
| Renovation and expansion of District Hospital , Hassan                                                            | ...                 | ...             | ...                          | ...     | ...               | 14,23.54                      | ...                                           |
| Upgradation of District Hospital at Hassan from 350 beds to 750 beds capacity and construction of Annexe Building | 1,41.11             | ...             | 9,07.00                      | ...     | 9,07.00           | 71,25.75                      | (-) 54.27                                     |

| (1)                                                                                       | (2)        | (3) | (4)        | (5) | (6)        | (7)         | (8)       |
|-------------------------------------------------------------------------------------------|------------|-----|------------|-----|------------|-------------|-----------|
| Construction of new District Hospital at Gulbarga                                         | 7,85.68    | ... | 5,77.33    | ... | 5,77.33    | 50,69.82    | (-) 26.52 |
| Construction of IPD Block in the premises of Bowring and Lady Curzon Hospital, Bangalore  | ...        | ... | ...        | ... | ...        | 12,25.83    | ...       |
| Construction of 250 Beds District Hospital at Gadag                                       | 9,35.63    | ... | 2,48.79    | ... | 2,48.79    | 26,16.95    | (-) 73.41 |
| Construction of 250 beds General Hospital, at Indiranagar                                 | 6,44.43    | ... | 63.43      | ... | 63.43      | 35,62.80    | (-) 90.16 |
| District Hospital, ChamaraJanagar                                                         | 1,85.00    | ... | 56.96      | ... | 56.96      | 13,72.85    | (-) 69.21 |
| Renovation and Expansion of District Hospital at Gulbarga                                 | ...        | ... | ...        | ... | ...        | 14,09.08    | ...       |
| Renovation and Expansion of General Hospital at Bellary                                   | ...        | ... | ...        | ... | ...        | 15,21.82    | ...       |
| Construction of 250 bed District Hospital at Haveri                                       | 4,02.79    | ... | 61.10      | ... | 61.10      | 20,86.86    | (-) 84.83 |
| Other Works/ Schemes, each costing ₹10 crore and less                                     | 1,75,96.88 | ... | 2,00,05.50 | ... | 2,00,05.50 | 5,20,48.09  | (-) 1.47  |
| Total 01 - 110/ Total 4210 - 01                                                           | 2,06,91.52 | ... | 2,19,20.11 | ... | 2,19,20.11 | 17,74,66.56 | (+) 5.93  |
| <i>Rural Health Services</i>                                                              |            |     |            |     |            |             |           |
| 103 Primary Health Centres                                                                | ...        | ... | ...        | ... | ...        | 72.16       | ...       |
| Total 4210 - 02                                                                           | ...        | ... | ...        | ... | ...        | 72.16       | ...       |
| <i>03 Medical Education, Training and Research</i>                                        |            |     |            |     |            |             |           |
| 101 Ayurveda                                                                              | 30,09.27   | ... | 12,99.44   | ... | 12,99.44   | 67,90.77    | (-) 56.82 |
| 105 Allopathy                                                                             | ...        | ... | ...        | ... | ...        | ...         | ...       |
| Construction of New Medical Colleges                                                      | 60,28.70   | ... | 81,64.80   | ... | 81,64.80   | 5,75,68.61  | (+) 35.43 |
| Nursing College at Hassan and Holenarasipura                                              | 6,18.62    | ... | ...        | ... | ...        | 30,22.23    | ...       |
| Construction of KPTC Block, Emergency and Trauma Centre at Vani Vilas Hospital, Bangalore | ...        | ... | ...        | ... | ...        | 31,74.30    | ...       |
| Establishment of Dental College at Bellary                                                | 2,50.00    | ... | 1,50.00    | ... | 1,50.00    | 12,00.00    | (+) 40.00 |
| Upgradation of Nursing School at Gulbarga                                                 | ...        | ... | ...        | ... | ...        | ...         | ...       |
| Additional facilities in existing medical colleges                                        | 28,68.23   | ... | 25,74.30   | ... | 25,74.30   | 54,42.53    | (-) 10.25 |
| Trauma and Emergency Block                                                                | 15,39.78   | ... | 14,79.94   | ... | 14,79.94   | 30,19.72    | (+) 15.60 |
| Other Works/ Schemes, each costing ₹10 crore and less                                     | 8,54.74    | ... | 4,89.16    | ... | 4,89.16    | 2,53,41.11  | ...       |
| Total 03 - 105                                                                            | 1,21,60.07 | ... | 1,28,58.20 | ... | 1,28,58.20 | 9,87,68.50  | (+) 5.74  |
| Total 4210 - 03                                                                           | 1,51,69.34 | ... | 1,41,57.64 | ... | 1,41,57.64 | 10,55,59.27 | (-) 6.67  |

(8) Reduced proforma by ₹1,59.97 lakh due to reconciliation of Government Investments in 'Karnataka Agro Corn Limited' - see page No.187

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                 | Actuals for 2011-12 |            | Actuals for the year 2012-13 |            | Total             | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|---------------------------------------------------------------------------------------|---------------------|------------|------------------------------|------------|-------------------|-------------------------------|-----------------------------------------------|
|                                                                                       | (Total)             |            | (In lakhs of rupees)         |            |                   |                               |                                               |
|                                                                                       | (2)                 | (3)        | (4)                          | (5)        | (6)               | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>                                   |                     |            |                              |            |                   |                               |                                               |
| <i>(b) Capital Account of Health and Family Welfare - conold.</i>                     |                     |            |                              |            |                   |                               |                                               |
| <b>4210 Capital Outlay on Medical and Public Health - conold.</b>                     |                     |            |                              |            |                   |                               |                                               |
| 04 Public Health                                                                      |                     |            |                              |            |                   |                               |                                               |
| 200 Other Programmes                                                                  | 42.20               | ...        | 52.19                        | ...        | 52.19             | 23,51.80                      | (+) 23.67                                     |
| Total 4210 - 04                                                                       | 42.20               | ...        | 52.19                        | ...        | 52.19             | 23,51.80                      | (+) 23.67                                     |
| <i>General</i>                                                                        |                     |            |                              |            |                   |                               |                                               |
| 800 Other Expenditure                                                                 | ...                 | ...        | ...                          | ...        | ...               | 57.13                         | ...                                           |
| Total 4210 - 80                                                                       | ...                 | ...        | ...                          | ...        | ...               | 57.13                         | ...                                           |
| <b>Total 4210</b>                                                                     | <b>3,59,03.06</b>   | <b>...</b> | <b>3,61,29.94</b>            | <b>...</b> | <b>3,61,29.94</b> | <b>28,55,06.92</b>            | <b>(+) 0.63</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 -<br>- World Bank Assisted India Population Project III  | ...                 | ...        | ...                          | ...        | ...               | 1,33,78.37                    | ...                                           |
| 800 Other Expenditure                                                                 | ...                 | ...        | ...                          | ...        | ...               | 4,99.00                       | ...                                           |
| <b>Total 4211</b>                                                                     | <b>...</b>          | <b>...</b> | <b>...</b>                   | <b>...</b> | <b>...</b>        | <b>1,76,92.07</b>             | <b>...</b>                                    |
| <b>Total (b) Capital Account of Health and Family Welfare</b>                         |                     |            |                              |            |                   |                               |                                               |
|                                                                                       | <b>3,59,03.06</b>   | <b>...</b> | <b>3,61,29.94</b>            | <b>...</b> | <b>3,61,29.94</b> | <b>30,31,98.99</b>            | <b>(+) 0.63</b>                               |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i> |                     |            |                              |            |                   |                               |                                               |
| <b>4215 Capital Outlay on Water Supply and Sanitation</b>                             |                     |            |                              |            |                   |                               |                                               |
| 01 Water Supply                                                                       |                     |            |                              |            |                   |                               |                                               |
| 101 Urban Water Supply                                                                | ...                 | ...        | ...                          | ...        | ...               | 11,93.93                      | ...                                           |
| 102 Rural Water Supply - Integrated Rural Water Supply and Sanitation                 | ...                 | ...        | ...                          | ...        | ...               | 1,49,92.79                    | ...                                           |

(c) Balance amounting to ₹3,01.55 lakh transferred proforma to 'Other Works/schemes, each costing ₹10 crore and less' to items (3) marked (d) above

| (1)                                                                                                                             | (2)                | (3)             | (4)                | (5)        | (6)                | (7)                | (8)              |
|---------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|--------------------|------------|--------------------|--------------------|------------------|
| <b>Integrated Rural Water Supply and Environmental Sanitation</b>                                                               |                    |                 |                    |            |                    |                    |                  |
| Project -                                                                                                                       |                    |                 |                    |            |                    |                    |                  |
| -Phase II (DANIDA Assisted)                                                                                                     | ...                | ...             | ...                | ...        | ...                | 49,27.20           | ...              |
| -World Bank Assisted                                                                                                            | ...                | ...             | ...                | ...        | ...                | 2,56,99.50         | ...              |
| -Netherlands Assisted                                                                                                           | ...                | ...             | ...                | ...        | ...                | 58,06.22           | ...              |
| Jala Nirmala Rural Sanitation                                                                                                   | 2,10,00.00         | ...             | 2,75,00.00         | ...        | 2,75,00.00         | 14,36,49.26        | (+) 30.95        |
| Capital releases to Gram Panchayats for Rural Water Supply Schemes                                                              | 3,86,50.00         | ...             | 5,59,92.00         | ...        | 5,59,92.00         | 21,87,61.35        | (+) 44.87        |
| Capital releases to Gram Panchayats for Rural Water Supply Schemes (CSS)                                                        | ...                | ...             | ...                | ...        | ...                | 18,59,96.99        | ...              |
| Capital releases to Gram Panchayats for Rural Water Supply - SDP                                                                | 1,69,50.00         | ...             | 2,53,64.00         | ...        | 2,53,64.00         | 7,19,05.70         | (+) 49.64        |
| Other Works/ Schemes each costing ₹10 crore and less                                                                            | 24.79              | (-) 0.21        | 3,80.76            | ...        | 3,80.55            | 13,67.59           | ...              |
| <b>Total 01 - 102</b>                                                                                                           | <b>7,66,24.79</b>  | <b>(-) 0.21</b> | <b>10,92,36.76</b> | <b>...</b> | <b>10,92,36.55</b> | <b>67,31,06.61</b> | <b>(+) 42.56</b> |
| <i>Total 4215 - 01</i>                                                                                                          | <i>7,66,24.79</i>  | <i>(-) 0.21</i> | <i>10,92,36.76</i> | <i>...</i> | <i>10,92,36.55</i> | <i>67,43,00.53</i> | <i>(+) 42.56</i> |
| <b>02 Sewerage and Sanitation</b>                                                                                               |                    |                 |                    |            |                    |                    |                  |
| 190 Investments in Public Sector and Other Undertakings                                                                         |                    |                 |                    |            |                    |                    |                  |
| Repayment of loan to HUDCO (Principal and Interest) by Karnataka Rural Infrastructure Development Corporation [former KLAC] (#) | ...                | ...             | ...                | ...        | ...                | 2,80,62.76         | ...              |
| <b>Total 02 - 190</b>                                                                                                           | <b>...</b>         | <b>...</b>      | <b>...</b>         | <b>...</b> | <b>...</b>         | <b>2,80,62.76</b>  | <b>...</b>       |
| 800 Other Expenditure                                                                                                           |                    |                 |                    |            |                    |                    |                  |
| Suvarna Grama                                                                                                                   | 7,09,42.91         | ...             | 3,46,04.53         | ...        | 3,46,04.53         | 23,32,31.39        | (-) 51.22        |
| Other Works/ Schemes each costing ₹10 crore and less                                                                            | (-) 0.03           | ...             | ...                | ...        | ...                | 21,37.16           | ...              |
| <b>Total 02 - 800</b>                                                                                                           | <b>7,09,42.88</b>  | <b>...</b>      | <b>3,46,04.53</b>  | <b>...</b> | <b>3,46,04.53</b>  | <b>23,53,68.55</b> | <b>(-) 51.22</b> |
| <b>Total 4215 - 02</b>                                                                                                          | <b>7,09,42.88</b>  | <b>...</b>      | <b>3,46,04.53</b>  | <b>...</b> | <b>3,46,04.53</b>  | <b>26,34,31.31</b> | <b>(-) 51.22</b> |
| <b>Total 4215</b>                                                                                                               | <b>14,75,67.67</b> | <b>(-) 0.21</b> | <b>14,38,41.29</b> | <b>...</b> | <b>14,38,41.08</b> | <b>93,77,31.84</b> | <b>(-) 2.53</b>  |
| <b>4216 Capital Outlay on Housing</b>                                                                                           |                    |                 |                    |            |                    |                    |                  |
| 01 Government Residential Buildings                                                                                             |                    |                 |                    |            |                    |                    |                  |
| 106 General Pool Accommodation                                                                                                  | ...                | ...             | ...                | ...        | ...                | 14,84.03           | ...              |

(#) Shown as investment in 'Karnataka Land Army Corporation' in Statement No.14.

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                                            | Actuals for 2011-12 |          | Actuals for the year 2012-13 |         |            | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|------------------------------------------------------------------------------------------------------------------|---------------------|----------|------------------------------|---------|------------|-------------------------------|-----------------------------------------------|
|                                                                                                                  | (Total)             | Non-Plan | Plan                         |         | Total      |                               |                                               |
|                                                                                                                  |                     |          | State Plan                   | CSS/ CP |            |                               |                                               |
| (1)                                                                                                              | (2)                 | (3)      | (4)                          | (5)     | (6)        | (7)                           | (8)                                           |
| <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 -contd.</b>                                                                    |                     |          |                              |         |            |                               |                                               |
| 700 Other Housing                                                                                                | ...                 | ...      | ...                          | ...     | ...        | ...                           | ...                                           |
| Housing Plan payment towards dues to K.H.B. for quarters transferred to P.W.D.                                   | ...                 | ...      | ...                          | ...     | ...        | 63,61.00                      | ...                                           |
| Purchase of flats by P.W.D. in Koramangala - Constructed by Karnataka Housing Board 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, Hassan District                                                  | ...                 | ...      | ...                          | ...     | ...        | 11,50.51                      | ...                                           |
| Construction of 15 Ministers quarters at Hebbal, Bangalore                                                       | 27,62.99            | ...      | ...                          | ...     | ...        | 43,81.10                      | ...                                           |
| Construction of residential quarters in Sl.No.120 of Sogane village in Shimoga district - Residential Buildings  | 10,18.76            | ...      | ...                          | ...     | ...        | 10,22.11                      | ...                                           |
| Other Works/ Schemes, each costing ₹10 crore and less                                                            | 36,92.08            | ...      | 1,28,72.00                   | ...     | 1,28,72.00 | 3,54,92.04                    | (+) 253.16                                    |
| Total 01 - 700                                                                                                   | 74,73.83            | ...      | 1,28,72.00                   | ...     | 1,28,72.00 | 5,69,12.76                    | (+) 74.46                                     |
| <i>Total 4216 - 01</i>                                                                                           | 74,73.83            | ...      | 1,28,72.00                   | ...     | 1,28,72.00 | 5,83,96.79                    | (+) 74.46                                     |
| <i>80 General</i>                                                                                                |                     |          |                              |         |            |                               |                                               |
| 001 Direction and Administration - Establishment Charges transferred from '2059 Public Works'                    | ...                 | ...      | ...                          | ...     | ...        | 68.59                         | ...                                           |
| 052 Machinery and Equipment                                                                                      | ...                 | ...      | ...                          | ...     | ...        | 14.59                         | ...                                           |
| 190 Investments in Public Sector and Other Undertakings                                                          |                     |          |                              |         |            |                               |                                               |
| Karnataka State Police Housing Corporation Limited                                                               | ...                 | ...      | ...                          | ...     | ...        | 12.00                         | ...                                           |
| Karnataka Bhavan I, II and III, New Delhi                                                                        | 1,49.99             | ...      | ...                          | ...     | ...        | 1,49.99                       | ...                                           |
| Rajeev Gandhi Rural Housing Corporation Limited                                                                  | ...                 | ...      | ...                          | ...     | ...        | 3,00.00                       | ...                                           |
| Repayment of Ashraya Loan and Interest (RGRHC) - HUDCO loans (*)                                                 | ...                 | ...      | ...                          | ...     | ...        | 1,27,28.93                    | ...                                           |

| (1)                                                                      | (2)             | (3)            | (4)               | (5) | (6)               | (7)                | (8)              |
|--------------------------------------------------------------------------|-----------------|----------------|-------------------|-----|-------------------|--------------------|------------------|
| Repayment of Ashraya Loan and Interest (KHB) - HUDCO loans (*)           | ...             | ...            | ...               | ... | ...               | 8,41,88.19         | ...              |
| Repayment of Loan and Interest of KHB (National Games) - HUDCO loans (*) | 15,35.00        | 6,67.79        | ...               | ... | 6,67.79           | 2,94,93.48         | (-) 56.50        |
| Total 80 - 190                                                           | 16,84.99        | 6,67.79        | ...               | ... | 6,67.79           | 12,68,72.59        | (-) 60.37        |
| 195 Investments in Co-operatives                                         |                 |                |                   |     |                   |                    |                  |
| 800 Other Works/ Schemes each costing ₹10 crore and less                 | ...             | ...            | 1,67.07           | ... | 1,67.07           | 1,67.07            | ...              |
| Housing Co-operatives                                                    | ...             | ...            | ...               | ... | ...               | 41.63              | ...              |
| Total 4216 - 80                                                          | 16,84.99        | 6,67.79        | 1,67.07           | ... | 8,34.86           | 12,71,64.47        | (-) 60.37        |
| <b>Total 4216</b>                                                        | <b>91,58.82</b> | <b>6,67.79</b> | <b>1,30,39.07</b> | ... | <b>1,37,06.86</b> | <b>18,55,61.27</b> | <b>(+) 49.66</b> |
| <b>4217 Capital Outlay on Urban Development</b>                          |                 |                |                   |     |                   |                    |                  |
| 01 State Capital Development                                             |                 |                |                   |     |                   |                    |                  |
| 800 Other Expenditure                                                    | ...             | ...            | ...               | ... | ...               | 3,50,00.00         | ...              |
| Bruhath Bangalore Mahanagara Palike                                      | ...             | ...            | ...               | ... | ...               | 89.04              | ...              |
| Other Works/ Schemes each costing ₹10 crore and less                     | ...             | ...            | ...               | ... | ...               | 3,50,89.04         | ...              |
| Total 01 - 800/ Total 4217 - 01                                          | ...             | ...            | ...               | ... | ...               | 3,50,89.04         | ...              |
| 60 Other Urban Development Schemes                                       |                 |                |                   |     |                   |                    |                  |
| 190 Investments in Public Sector and Other Undertakings                  | ...             | ...            | ...               | ... | ...               | 5,86.00            | ...              |
| Karnataka Urban Infrastructure Development and Finance Corporation       | ...             | ...            | ...               | ... | ...               | 30.00              | ...              |
| Infrastructure Development Corporation Limited, Karnataka (Ideck)        | ...             | ...            | ...               | ... | ...               | 6,16.00            | ...              |
| Total 60 - 190                                                           | ...             | ...            | ...               | ... | ...               | 6,16.00            | ...              |
| 800 Other Expenditure                                                    | ...             | ...            | ...               | ... | ...               | 2,31,66.72         | ...              |
| Slum Clearance Board - Assistance for repayment of HUDCO loans           | ...             | ...            | ...               | ... | ...               | 15,46,04.00        | ...              |
| Equity in BMRCL (π)                                                      | ...             | ...            | ...               | ... | ...               | 44,99.96           | (+) 99.99        |
| State Urban Transport Fund Scheme                                        | 15,00.00        | ...            | 29,99.96          | ... | 29,99.96          | 2,37,85.00         | (+) 275.70       |
| Reimbursement of taxes and duties to BMRCL                               | 50,00.00        | ...            | 1,87,85.00        | ... | 1,87,85.00        | 4,15.73            | (+) 0.01         |
| Other Works/ Schemes, each costing ₹10 crore and less                    | 99.99           | ...            | 1,00.00           | ... | 1,00.00           | 20,64,71.40        | (+) 231.59       |
| Total 60 - 800                                                           | 65,99.99        | ...            | 2,18,84.96        | ... | 2,18,84.96        | (-) 0.17           | ...              |
| 901 Deduct Receipts and Recoveries on Capital Account                    | ...             | ...            | ...               | ... | ...               | ...                | ...              |

(π) The amount classified under Minor Head 800 as per Budget Provision. Shown as investment in Bangalore Metro Rail Corporation Ltd. in Statement No.14.

(\*) Shown as investment in 'Rajeev Gandhi Rural Housing Corporation Limited' in Statement No.14.

(\*) Shown as investment in 'Karnataka Housing Board' in Statement No.14.

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                           | Actuals for 2011-12 |                | Actuals for the year 2012-13 |            | Total              | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-------------------------------------------------------------------------------------------------|---------------------|----------------|------------------------------|------------|--------------------|-------------------------------|-----------------------------------------------|
|                                                                                                 | (Total)             |                | (In lakhs of rupees)         |            |                    |                               |                                               |
|                                                                                                 | (2)                 | (3)            | (4)                          | (5)        | (6)                | (7)                           | (8)                                           |
| <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- conclud.</i> |                     |                |                              |            |                    |                               |                                               |
| <b>4217 Capital Outlay on Urban Development – conclud.</b>                                      |                     |                |                              |            |                    |                               |                                               |
| 902 Deduct Amount met from BMRCL Fund                                                           | ...                 | ...            | (-) 29,99.00                 | ...        | (-) 29,99.00       | (-) 3,84,63.00                | ...                                           |
| 902 Deduct Amount met from State Urban Transport Fund                                           | (-) 15,00.00        | ...            | ...                          | ...        | ...                | (-)15,00.00                   | ...                                           |
| <i>Total 4217 - 60</i>                                                                          | 50,99.99            | ...            | 1,88,85.96                   | ...        | 1,88,85.96         | 16,71,24.24                   | (+) 329.12                                    |
| <b>Total 4217</b>                                                                               | <b>50,99.99</b>     | <b>...</b>     | <b>1,88,85.96</b>            | <b>...</b> | <b>1,88,85.96</b>  | <b>20,22,13.28</b>            | <b>(+) 329.12</b>                             |
| <b>Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>     | <b>16,18,26.48</b>  | <b>6,67.58</b> | <b>17,57,66.32</b>           | <b>...</b> | <b>17,64,33.90</b> | <b>1,32,55,06.38</b>          | <b>(+) 10.88</b>                              |
| <i>(d) Capital Account of Information and Broadcasting</i>                                      |                     |                |                              |            |                    |                               |                                               |
| <b>4220 Capital Outlay on Information and Publicity</b>                                         |                     |                |                              |            |                    |                               |                                               |
| <i>01 Films</i>                                                                                 |                     |                |                              |            |                    |                               |                                               |
| 190 Investments in Public Sector and Other Undertakings                                         | ...                 | ...            | ...                          | ...        | ...                | ...                           | ...                                           |
| Karnataka Film Industries Development Corporation Limited Bangalore                             | 2,00.00             | ...            | 2,17.98                      | ...        | 2,17.98            | 4,82.71                       | (+) 8.99                                      |
| Sree Kanteerava Studios, Bangalore                                                              | 2,00.00             | ...            | 2,17.98                      | ...        | 2,17.98            | 5,72.71                       | (+) 8.99                                      |
| <i>Total 01 - 190</i>                                                                           | ...                 | ...            | ...                          | ...        | ...                | 2,20.87                       | ...                                           |
| 800 Other Expenditure                                                                           | 2,00.00             | ...            | 2,17.98                      | ...        | 2,17.98            | 7,93.58                       | (+) 8.99                                      |
| <i>Total 4220 - 01</i>                                                                          | ...                 | ...            | ...                          | ...        | ...                | ...                           | ...                                           |
| <i>60 Others</i>                                                                                |                     |                |                              |            |                    |                               |                                               |
| 101 Buildings                                                                                   | 1,50.00             | ...            | 1,50.00                      | ...        | 1,50.00            | 13,20.07                      | ...                                           |
| Kannada Film Amritohsava                                                                        | ...                 | ...            | ...                          | ...        | ...                | 1,00.00                       | ...                                           |
| Pathrika Bavan                                                                                  | ...                 | ...            | 1,00.00                      | ...        | 1,00.00            | 1,00.00                       | ...                                           |
| Other Works/ Schemes, each costing ₹10 crore and less                                           | 2,46.22             | ...            | 99.52                        | ...        | 99.52              | 17,75.24                      | ...                                           |
| <i>Total 60-101/ Total 4220 - 60</i>                                                            | 3,96.22             | ...            | 3,49.52                      | ...        | 3,49.52            | 31,95.31                      | (-) 11.78                                     |
| <b>Total 4220 / Total (d) Capital Account of Information and Broadcasting</b>                   | <b>5,96.22</b>      | <b>...</b>     | <b>5,67.50</b>               | <b>...</b> | <b>5,67.50</b>     | <b>39,88.89</b>               | <b>(-) 4.82</b>                               |

|             | (1)                                                                                                              | (2)      | (3) | (4)      | (5)     | (6)      | (7)        | (8)        |
|-------------|------------------------------------------------------------------------------------------------------------------|----------|-----|----------|---------|----------|------------|------------|
| (e)         | <b>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes</b>                   |          |     |          |         |          |            |            |
| <b>4225</b> | <b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b> |          |     |          |         |          |            |            |
| 01          | <i>Welfare of Scheduled Castes</i>                                                                               |          |     |          |         |          |            |            |
| 190         | Investments in Public Sector and Other Undertakings                                                              |          |     |          |         |          |            |            |
|             |                                                                                                                  | 5,60.50  | ... | 2,86.11  | 2,74.89 | 5,61.00  | 1,35,17.27 | (+) 0.09   |
|             | Dr. B. R. Ambedkar Development Corporation Limited, Bangalore                                                    |          |     | 2,75.00  | ...     | 2,75.00  | 12,20.50   | (+) 0.73   |
|             | Micro Credit through Self Help Groups (S)                                                                        | 2,73.00  | ... | ...      | ...     | ...      | ...        | ...        |
|             | Total 01-190                                                                                                     | 8,33.50  | ... | 5,61.11  | 2,74.89 | 8,36.00  | 1,47,37.77 | (+) 0.29   |
| 277         | <i>Education</i>                                                                                                 |          |     |          |         |          |            |            |
|             | Construction of Hostel Buildings                                                                                 | 7,40.00  | ... | 1,31.58  | 3,68.42 | 5,00.00  | 12,40.00   | (-) 32.43  |
|             | Construction of Hostel Buildings                                                                                 | 17,76.00 | ... | 30,17.22 | ...     | 30,17.22 | 3,90,70.75 | (+) 69.89  |
|             | Construction of Residential Schools                                                                              | 4,64.88  | ... | ...      | ...     | ...      | 1,48,33.25 | ...        |
|             | Construction of Navodaya and Morarji Desai School for Scheduled Castes                                           | ...      | ... | ...      | ...     | ...      | 11,84.11   | ...        |
|             | Capital releases to Zilla Panchayats for Residential Schools                                                     | 2,00.00  | ... | ...      | ...     | ...      | 12,98.01   | ...        |
|             | Total 01 - 277                                                                                                   | 31,80.88 | ... | 31,48.80 | 3,68.42 | 35,17.22 | 5,76,26.12 | (+) 10.57  |
| 800         | <i>Other Expenditure</i>                                                                                         |          |     |          |         |          |            |            |
|             | Total 4225 - 01                                                                                                  | 40,14.38 | ... | 37,09.91 | 6,43.31 | 43,53.22 | 7,35,38.89 | (+) 8.44   |
| 02          | <i>Welfare of Scheduled Tribes</i>                                                                               |          |     |          |         |          |            |            |
| 190         | Investments in Public Sector and Other Undertakings                                                              |          |     |          |         |          |            |            |
|             | Karnataka Scheduled Tribes Development Corporation Limited                                                       | 2,00.00  | ... | 1,01.78  | 98.22   | 2,00.00  | 10,80.00   | ...        |
|             | Micro Credit to Scheduled Tribes through self help groups @                                                      | 50.00    | ... | 1,00.00  | ...     | 1,00.00  | 2,92.50    | (+) 100.00 |
|             | Total 02 - 190                                                                                                   | 2,50.00  | ... | 2,01.78  | 98.22   | 3,00.00  | 13,72.50   | (+) 20.00  |
| 277         | <i>Education</i>                                                                                                 |          |     |          |         |          |            |            |
|             | Construction of Ashramas and Hostels                                                                             | 4,00.00  | ... | 1,33.33  | 2,66.67 | 4,00.00  | 41,47.39   | ...        |
|             | Construction of Residential Schools                                                                              | 3,64.20  | ... | 4,00.00  | ...     | 4,00.00  | 30,34.70   | (+) 9.83   |
|             | Capital releases to Zilla Panchayats for Ashramas and Hostels                                                    | 3,00.00  | ... | ...      | 7,14.86 | 7,14.86  | 44,21.79   | (+) 138.29 |
|             | Other Works/ Schemes, each costing ₹10 crore and less                                                            | ...      | ... | ...      | ...     | ...      | 8.53       | ...        |
|             | Total 02 - 277                                                                                                   | 10,64.20 | ... | 5,33.33  | 9,81.53 | 15,14.86 | 1,16,12.41 | (+) 42.35  |

(S) Shown as Investment in 'Dr.B.R.Ambedkar Development Corporation Limited, Bangalore' in Statement No.14.

@ Shown as Investment in 'Karnataka Scheduled Tribes Development Corporation Limited, Bangalore in Statement No.14.

(&) Differs by ₹0.01 lakh due to rounding.



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                                                                         | Actuals for 2011-12<br>(Total) |     | Actuals for the year 2012-13 |            | Total    | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |     |     |     |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----|------------------------------|------------|----------|-------------------------------|-----------------------------------------------|-----|-----|-----|
|                                                                                                                               | (2)                            | (3) | (4)                          |            |          |                               |                                               | (6) | (7) | (8) |
|                                                                                                                               |                                |     | Non-Plan                     | State Plan |  |  |  |  |  |  | Plan | CSS/ CP |
|                                                                                                                               | (2)                            | (3) | (4)                          | (5)        | (6)      | (7)                           | (8)                                           |     |     |     |
| <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- conclud.</i>                 |                                |     |                              |            |          |                               |                                               |     |     |     |
| <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – conclud.</b> |                                |     |                              |            |          |                               |                                               |     |     |     |
| 796 Tribal Area Sub-Plan - Special Central assistance to Scheduled Castes, Scheduled Tribes Development Corporation           | ...                            | ... | ...                          | ...        | ...      | ...                           | ...                                           |     |     |     |
| Other Works/ Schemes each costing ₹10 crore and less                                                                          | ...                            | ... | ...                          | ...        | ...      | 3.00                          | ...                                           |     |     |     |
| 800 Other Expenditure                                                                                                         | ...                            | ... | ...                          | ...        | ...      | 10.00                         | ...                                           |     |     |     |
| Other Works/ Schemes each costing ₹10 crore and less                                                                          | ...                            | ... | ...                          | ...        | ...      | ...                           | ...                                           |     |     |     |
| Total 4225 - 02                                                                                                               | 13,14.20                       | ... | 7,35.11                      | 10,79.75   | 18,14.86 | 1,29,97.91                    | (+) 38.10                                     |     |     |     |
| <i>03 Welfare of Backward Classes</i>                                                                                         |                                |     |                              |            |          |                               |                                               |     |     |     |
| 190 Investments in Public Sector and Other Undertakings                                                                       |                                |     |                              |            |          |                               |                                               |     |     |     |
| D. Devaraj Urs Backward Classes Development Corporation Limited, Bangalore                                                    | 24,00.00                       | ... | 20,00.00                     | ...        | 20,00.00 | 1,79,47.25                    | (-) 16.67                                     |     |     |     |
| Karnataka Minorities Development Corporation                                                                                  | 25,00.00                       | ... | 37,00.00                     | ...        | 37,00.00 | 1,95,66.45                    | (+) 48.00                                     |     |     |     |
| Micro Credit to Backward Classes through self help groups <sup>(#)</sup>                                                      | ...                            | ... | ...                          | ...        | ...      | 13,82.50                      | ...                                           |     |     |     |
| Micro Credit to Minorities through self help groups <sup>(&amp;)</sup>                                                        | 9,50.00                        | ... | 12,00.00                     | ...        | 12,00.00 | 31,42.50                      | (+) 26.31                                     |     |     |     |
| Total 03 - 190                                                                                                                | 58,50.00                       | ... | 69,00.00                     | ...        | 69,00.00 | 4,20,38.70                    | (+) 17.95                                     |     |     |     |
| 277 Education                                                                                                                 |                                |     |                              |            |          |                               |                                               |     |     |     |
| Construction of Hostel Building for Backward Classes                                                                          | ...                            | ... | ...                          | ...        | ...      | 52,83.19                      | ...                                           |     |     |     |
| Construction of BC Hostels under RIDF-XII Scheme                                                                              | 12,00.00                       | ... | 15,00.00                     | ...        | 15,00.00 | 70,34.50                      | (+) 25.00                                     |     |     |     |
| Assistance for repayment of HUDCO loans for Construction of Navodaya Residential Schools                                      | 35,08.00                       | ... | 85,00.00                     | ...        | 85,00.00 | 2,16,29.08                    | (+) 142.30                                    |     |     |     |
| Assistance for repayment of HUDCO loans for Construction of Hostel Buildings                                                  | 62,42.00                       | ... | 64,82.00                     | ...        | 64,82.00 | 2,46,33.46                    | (+) 3.84                                      |     |     |     |

|      | (1)                                                                                                                    | (2)               | (3)        | (4)               | (5)             | (6)               | (7)                | (8)               |
|------|------------------------------------------------------------------------------------------------------------------------|-------------------|------------|-------------------|-----------------|-------------------|--------------------|-------------------|
| 277  | Education -                                                                                                            |                   |            |                   |                 |                   |                    |                   |
|      | Assistance for repayment of HUDCO loans for Minorities                                                                 | 20,41.00          | ...        | 25,40.60          | ...             | 25,40.60          | 1,15,63.85         | (+) 24.48         |
|      | Construction of Hostel Buildings for Minorities                                                                        | 19,88.84          | ...        | 24,69.17          | ...             | 24,69.17          | 1,16,86.85         | (+) 24.15         |
|      | Construction of Morarji Desai Residential School under RIDF XIII                                                       | 5,00.00           | ...        | 10,00.00          | ...             | 10,00.00          | 36,25.00           | ...               |
|      | Capital releases for Zilla Panchayats for Construction of Hostel Buildings and Schools for Minorities                  | ...               | ...        | ...               | ...             | ...               | 11,17.48           | ...               |
|      | Construction of Other Backward Classes Hostel Buildings                                                                | 10,00.00          | ...        | 7,50.00           | 7,50.00         | 15,00.00          | 42,71.18           | (+) 50.00         |
|      | Other Works/ Schemes each costing ₹ 10 crore and less                                                                  | ...               | ...        | ...               | ...             | ...               | 53,31.85           | ...               |
|      | <b>Total 03 - 277</b>                                                                                                  | <b>1,64,79.84</b> | <b>...</b> | <b>2,32,41.77</b> | <b>7,50.00</b>  | <b>2,39,91.77</b> | <b>9,61,76.44</b>  | <b>(+) 39.51</b>  |
| 800  | Other Expenditure                                                                                                      |                   |            |                   |                 |                   |                    |                   |
|      | Construction of Hostels/ Morarji Desai Residential School for Backward Classes and Minorities                          | ...               | ...        | ...               | ...             | ...               | 48,60.00           | ...               |
|      | Construction of Devaraj Urs Bhavan                                                                                     | 2,23.92           | ...        | ...               | ...             | ...               | 24,55.85           | ...               |
|      | Other Expenditure                                                                                                      | ...               | ...        | 1,25.00           | ...             | 1,25.00           | 1,25.00            | ...               |
|      | <b>Total 03 - 800</b>                                                                                                  | <b>2,23.92</b>    | <b>...</b> | <b>1,25.00</b>    | <b>...</b>      | <b>1,25.00</b>    | <b>74,40.85</b>    | <b>(+) 402.41</b> |
|      | <b>Total 4225 - 03</b>                                                                                                 | <b>2,25,53.76</b> | <b>...</b> | <b>3,02,66.77</b> | <b>7,50.00</b>  | <b>3,10,16.77</b> | <b>14,56,55.99</b> | <b>(+) 37.52</b>  |
| 80   | General                                                                                                                |                   |            |                   |                 |                   |                    |                   |
| 190  | Investments in Public Sector and Other Undertakings                                                                    |                   |            |                   |                 |                   |                    |                   |
|      | Share Capital Contribution to Scheduled Castes, Scheduled Tribes Co-operative Housing Corporation Limited, Bangalore   | ...               | ...        | ...               | ...             | ...               | 1,48.00            | ...               |
|      | Other Expenditure                                                                                                      | ...               | ...        | ...               | ...             | ...               | 8,22.43            | ...               |
|      | <b>Total 4225 - 80</b>                                                                                                 | <b>...</b>        | <b>...</b> | <b>...</b>        | <b>...</b>      | <b>...</b>        | <b>9,70.43</b>     | <b>...</b>        |
|      | <b>Total 4225 / Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes</b> | <b>2,78,82.34</b> | <b>...</b> | <b>3,47,11.79</b> | <b>24,73.06</b> | <b>3,71,84.85</b> | <b>23,31,63.10</b> | <b>(+) 33.36</b>  |
| (g)  | Capital Account of Social Welfare and Nutrition                                                                        |                   |            |                   |                 |                   |                    |                   |
| 4235 | Capital Outlay on Social Security and Welfare                                                                          |                   |            |                   |                 |                   |                    |                   |
| 02   | Social Welfare                                                                                                         |                   |            |                   |                 |                   |                    |                   |
| 101  | Welfare of Handicapped                                                                                                 | 80.00             | ...        | 1,98.38           | ...             | 1,98.38           | 8,31.58            | (+) 147.00        |
| 102  | Child Welfare                                                                                                          |                   | ...        | ...               | ...             | ...               | 1,41,26.37         | ...               |
|      | <b>NABARD works - Construction of Anganwadi Buildings</b>                                                              | <b>43,38.84</b>   | <b>...</b> | <b>...</b>        | <b>...</b>      | <b>...</b>        | <b>1,41,26.37</b>  | <b>...</b>        |
| (#)  | Shown as Investment in 'D.Devaraj Urs Backward Classes Development Corporation Limited, Bangalore in Statement No.14.  |                   |            |                   |                 |                   |                    |                   |
| (&)  | Shown as Investment in 'Karnataka Minorities Development Corporation Limited, Bangalore in Statement No.14.            |                   |            |                   |                 |                   |                    |                   |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                         | Actuals for 2011-12 |            | Actuals for the year 2012-13 |            | Total           | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-------------------------------------------------------------------------------|---------------------|------------|------------------------------|------------|-----------------|-------------------------------|-----------------------------------------------|
|                                                                               | (Total)             | Non-Plan   | State Plan                   | CSS/ CP    |                 |                               |                                               |
|                                                                               | (2)                 | (3)        | (4)                          | (5)        | (6)             | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                           |                     |            |                              |            |                 |                               |                                               |
| <b>B Capital Account of Social Services - concld.</b>                         |                     |            |                              |            |                 |                               |                                               |
| <b>(g) Capital Account of Social Welfare and Nutrition- concld.</b>           |                     |            |                              |            |                 |                               |                                               |
| <b>4235 Capital Outlay on Social Security and Welfare – concld.</b>           |                     |            |                              |            |                 |                               |                                               |
| <i>02 Social Welfare</i>                                                      |                     |            |                              |            |                 |                               |                                               |
| Anganwadi Buildings SPD                                                       | 24,83.82            | ...        | 21,19.22                     | ...        | 21,19.22        | 1,27,32.44                    | (-) 14.67                                     |
| Total 02 - 102                                                                | 68,22.66            | ...        | 21,19.22                     | ...        | 21,19.22        | 2,68,58.81                    | (-) 68.93                                     |
| <b>103 Women's Welfare</b>                                                    |                     |            |                              |            |                 |                               |                                               |
| Construction of Marketing Outlet for Stree Shakti Products at Taluk Level     | 1,80.00             | ...        | 1,00.00                      | ...        | 1,00.00         | 20,55.44                      | (-) 80.00                                     |
| Construction of Marketing complex for Karnataka Women Development Corporation | 5,00.00             | ...        | 5,00.00                      | ...        | 5,00.00         | 30,00.00                      | ...                                           |
| Other Works/ Schemes, each costing ₹10 crore and less                         | 2,00.00             | ...        | 1,00.00                      | ...        | 1,00.00         | 6,06.33                       | (-) 50.00                                     |
| Total 02 - 103                                                                | 8,80.00             | ...        | 7,00.00                      | ...        | 7,00.00         | 56,61.77                      | (-) 20.45                                     |
| 106 Correctional Services                                                     | 2,49.89             | ...        | 3,34.00                      | ...        | 3,34.00         | 29,98.39                      | (+) 33.65                                     |
| 190 Investments in Public Sector and Other Undertakings                       |                     |            |                              |            |                 |                               |                                               |
| Women's Development Corporation                                               | 45.56               | ...        | 16.25                        | ...        | 16.25           | 10,53.06                      | (-) 64.33                                     |
| Total 4235 - 02                                                               | 80,78.11            | ...        | 33,67.85                     | ...        | 33,67.85        | 3,74,03.61                    | (-) 58.30                                     |
| <i>60 Other Social Security and Welfare Programmes</i>                        |                     |            |                              |            |                 |                               |                                               |
| 800 Other Expenditure                                                         | 1,99.91             | ...        | 5.00                         | ...        | 5.00            | 14,69.16                      | (-) 97.49                                     |
| Total 60 - 800                                                                | 1,99.91             | ...        | 5.00                         | ...        | 5.00            | 14,69.16                      | (-) 97.49                                     |
| 902 Deduct - Amount met from State Government Insurance Fund                  | ...                 | ...        | ...                          | ...        | ...             | (-) 23.30                     | ...                                           |
| Total 4235 - 60                                                               | 1,99.91             | ...        | 5.00                         | ...        | 5.00            | 14,45.86                      | (-) 97.49                                     |
| <b>Total 4235</b>                                                             | <b>82,78.02</b>     | <b>...</b> | <b>33,72.85</b>              | <b>...</b> | <b>33,72.85</b> | <b>3,88,49.48</b>             | <b>(-) 59.25</b>                              |

| (1)                                                                                                                                                                              | (2)                | (3)            | (4)                | (5)             | (6)                | (7)                  | (8)              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------------|------------------|
| <b>4236 Capital Outlay on Nutrition</b>                                                                                                                                          |                    |                |                    |                 |                    |                      |                  |
| <i>01 Production of Nutritious Foods and Beverages</i>                                                                                                                           |                    |                |                    |                 |                    |                      |                  |
| 190 Investments in Public Sector and Other Undertakings                                                                                                                          | ...                | ...            | ...                | ...             | ...                | 2,23.37              | ...              |
| Karnataka Agro Corn Products Limited                                                                                                                                             |                    |                |                    |                 |                    | (₹)                  | ...              |
| <b>Total 01 - 190/ Total 4236-01/ Total 4236</b>                                                                                                                                 | ...                | ...            | ...                | ...             | ...                | <b>2,23.37</b>       | ...              |
|                                                                                                                                                                                  |                    |                |                    |                 |                    | (₹)                  |                  |
| <b>Total (g) Capital Account of Social Welfare and Nutrition</b>                                                                                                                 | <b>82,78.02</b>    | ...            | <b>33,72.85</b>    | ...             | <b>33,72.85</b>    | <b>3,90,72.85</b>    | (-) <b>59.25</b> |
|                                                                                                                                                                                  |                    |                |                    |                 |                    | (₹)                  |                  |
| <i>(h) Capital Account of Other Social Services</i>                                                                                                                              |                    |                |                    |                 |                    |                      |                  |
| <b>4250 Capital Outlay on Other Social Services</b>                                                                                                                              |                    |                |                    |                 |                    |                      |                  |
| 201 Labour                                                                                                                                                                       | 1,49.60            | ...            | 2,00.00            | ...             | 2,00.00            | 19,08.25             | (+) 33.68        |
| 203 Employment                                                                                                                                                                   | 12,63.97           | ...            | ...                | ...             | ...                | 57,10.15             | ...              |
| Construction of ITIs                                                                                                                                                             | 11,73.14           | ...            | 15,65.86           | ...             | 15,65.86           | 27,39.00             | (+) 33.47        |
| 800 Other Expenditure                                                                                                                                                            | ...                | ...            | ...                | ...             | ...                | 8,07.23              | ...              |
| <b>Total 4250 / Total (h) Capital Account of Other Social Services</b>                                                                                                           | <b>25,86.71</b>    | ...            | <b>17,65.86</b>    | ...             | <b>17,65.86</b>    | <b>1,11,64.63</b>    | (-) <b>31.73</b> |
|                                                                                                                                                                                  |                    |                |                    |                 |                    |                      |                  |
| <b>Total B. Capital Account of Social Services</b>                                                                                                                               | <b>26,95,19.54</b> | <b>6,64.29</b> | <b>28,84,61.00</b> | <b>24,73.06</b> | <b>29,15,98.35</b> | <b>2,11,42,34.52</b> | (+) <b>9.30</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                                                                                                                                                 | 9,88.78            | ...            | 24,84.99           | ...             | 24,84.99           | 54,28.90             | (+) 151.31       |
| Raitha Samparka Kendra                                                                                                                                                           | 75.00              | ...            | 1,25.00            | ...             | 1,25.00            | 3,80.87              | (+) 66.66        |
| Other Works/ Schemes each costing ₹10 crore and less                                                                                                                             | 10,63.78           | ...            | 26,09.99           | ...             | 26,09.99           | 58,09.77             | (+) 145.35       |
| <b>Total -001</b>                                                                                                                                                                | ...                | ...            | ...                | ...             | ...                | 10,06                | ...              |
| 101 Farming Cooperatives                                                                                                                                                         | ...                | ...            | ...                | ...             | ...                | 48.88                | ...              |
| 103 Seeds                                                                                                                                                                        | ...                | ...            | ...                | ...             | ...                | 42.02                | ...              |
| 104 Agricultural Farms                                                                                                                                                           | ...                | ...            | ...                | ...             | ...                | 35.25                | ...              |
| 105 Manures and Fertilizers                                                                                                                                                      | ...                | ...            | ...                | ...             | ...                | 8.50                 | ...              |
| 107 Plant Protection                                                                                                                                                             | ...                | ...            | ...                | ...             | ...                | ...                  | ...              |
| (₹) Investments in Karnataka Agro Com Products Limited increased proforma by (₹1,59.97 lakh) reducing from 'Other Works/ Schemes, each costing ₹10 crore and less' -see page 163 |                    |                |                    |                 |                    |                      |                  |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                              | Actuals for 2011-12 (Total) |      | Actuals for the year 2012-13 |         | Total           | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|----------------------------------------------------------------------------------------------------|-----------------------------|------|------------------------------|---------|-----------------|-------------------------------|-----------------------------------------------|
|                                                                                                    | Non-Plan                    | Plan | State Plan                   | CSS/ CP |                 |                               |                                               |
| (1)                                                                                                | (2)                         | (3)  | (4)                          | (5)     | (6)             | (7)                           | (8)                                           |
| <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 – contd.</b>                                              |                             |      |                              |         |                 |                               |                                               |
| 114 Development of Oil Seeds (Investment in KSIIDC 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 Agro Protein Limited <sup>(^^)</sup>                                                     | ...                         | ...  | ...                          | ...     | ...             | (^^)                          | ...                                           |
| Karnataka State Seeds Corporation Limited                                                          | ...                         | ...  | ...                          | ...     | ...             | 80.92                         | ...                                           |
| Karnataka Agro Industries Corporation Limited, Bangalore                                           | ...                         | ...  | ...                          | ...     | ...             | 3,48.09                       | ...                                           |
| Horticultural Producers Co-operative Marketing Society, Bangalore                                  | ...                         | ...  | ...                          | ...     | ...             | 1,20.99                       | ...                                           |
| Karnataka Agricultural Produce Processing and Export Corporation Limited                           | ...                         | ...  | ...                          | ...     | ...             | 50.00                         | ...                                           |
| Karnataka Agricultural Development Finance Corporation Limited                                     | ...                         | ...  | ...                          | ...     | ...             | 36.00                         | ...                                           |
| <b>Total 190</b>                                                                                   | ...                         | ...  | ...                          | ...     | ...             | <b>6,36.00</b>                | ...                                           |
| 800 Other Expenditure                                                                              |                             |      |                              |         |                 |                               |                                               |
| Horticulture University Bagalkot                                                                   | 57,30.00                    | ...  | 60,00.00                     | ...     | 60,00.00        | 1,59,80.00                    | (+) 4.71                                      |
| Horticulture College in Bidar                                                                      | ...                         | ...  | ...                          | ...     | ...             | 10,00.00                      | ...                                           |
| Other Works/ Schemes each costing ₹10 crore and less                                               | 2,00.00                     | ...  | ...                          | ...     | ...             | 5,54.96                       | ...                                           |
| <b>Total 800</b>                                                                                   | <b>59,30.00</b>             | ...  | <b>60,00.00</b>              | ...     | <b>60,00.00</b> | <b>1,75,34.96</b>             | <b>(+) 1.18</b>                               |
| <b>Total 4401</b>                                                                                  | <b>69,93.78</b>             | ...  | <b>86,09.99</b>              | ...     | <b>86,09.99</b> | <b>2,48,11.93</b>             | <b>(+) 23.10</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>27,81.66</b>               | ...                                           |

|                                                            | (1) | (2)                | (3) | (4)             | (5) | (6)             | (7)               | (8)              |
|------------------------------------------------------------|-----|--------------------|-----|-----------------|-----|-----------------|-------------------|------------------|
| <b>4403 Capital Outlay on Animal Husbandry</b>             |     |                    |     |                 |     |                 |                   |                  |
| 101 Veterinary Services and Animal Health                  |     |                    |     |                 |     |                 |                   |                  |
| Construction of Dispensaries under RIDF                    |     | 7,99.99            | ... | ...             | ... | ...             | 47,06.28          | ...              |
| Veterinary College at Shimoga                              |     | 10,00.00           | ... | ...             | ... | ...             | 45,87.00          | ...              |
| Dairy Science College, Gulbarga                            |     | ...                | ... | ...             | ... | ...             | 11,18.75          | ...              |
| Hassan Veterinary College                                  |     | 15,00.00           | ... | ...             | ... | ...             | 49,63.50          | ...              |
| Veterinary College at Gadag                                |     | ...                | ... | ...             | ... | ...             | 10,05.00          | ...              |
| Establishment of Animal Fodder Unit                        |     | 20,00.00           | ... | ...             | ... | ...             | 25,00.00          | ...              |
| Education Extension and Research – KVAFSU, Bidar           |     | 9,55.00            | ... | ...             | ... | ...             | 12,42.50          | ...              |
| Veterinary                                                 |     | ...                | ... | 19,93.58        | ... | 19,93.58        | 45,93.52          | ...              |
| Construction of Veterinary College Phase I Hassan          |     | ...                | ... | 57,94.57        | ... | 57,94.57        | (f)               | ...              |
| Other Works/ Schemes each costing ₹10 crore and less       |     | 99.99              | ... | 77,88.15        | ... | 77,88.15        | 65,23.73          | ...              |
| <b>Total 101</b>                                           |     | <b>63,54.98</b>    | ... | <b>77,88.15</b> | ... | <b>77,88.15</b> | <b>2,87,65.28</b> | <b>(+) 22.55</b> |
| 102 Cattle and Buffalo Development                         |     | ...                | ... | ...             | ... | ...             | 1,19.39           | ...              |
| 103 Poultry Development                                    |     | ...                | ... | ...             | ... | ...             | 1,90.54           | ...              |
| 104 Sheep and Wool Development                             |     | ...                | ... | ...             | ... | ...             | 6,37.15           | ...              |
| 105 Piggery Development                                    |     | ...                | ... | ...             | ... | ...             | 3.47              | ...              |
| 190 Investments in Public Sector and Other Undertakings    |     | ...                | ... | ...             | ... | ...             | 40.00             | ...              |
| Karnataka Poultry Development Federation Board             |     | ...                | ... | ...             | ... | ...             | 40.00             | ...              |
| <b>Total 190</b>                                           |     | ...                | ... | ...             | ... | ...             | 40.00             | ...              |
| 800 Other Expenditure                                      |     | ...                | ... | ...             | ... | ...             | 12.47             | ...              |
| <b>Total 4403</b>                                          |     | <b>63,54.98</b>    | ... | <b>77,88.15</b> | ... | <b>77,88.15</b> | <b>2,97,68.31</b> | <b>(+) 22.55</b> |
| <b>4404 Capital Outlay on Dairy Development</b>            |     |                    |     |                 |     |                 |                   |                  |
| 109 Extension and Training                                 |     |                    |     |                 |     |                 |                   |                  |
| Bangalore Milk Supply Scheme                               |     | ...                | ... | ...             | ... | ...             | 1,14.56           | ...              |
| 190 Investments in Public Sector and Other Undertakings    |     | ...                | ... | ...             | ... | ...             | ...               | ...              |
| Karnataka Dairy Development Corporation Limited, Bangalore |     | (-) 2,99.00        | ... | ...             | ... | ...             | (*)               | ...              |
| Karnataka Milk Products Limited                            |     | ...                | ... | ...             | ... | ...             | 2,01.62           | ...              |
| Investment in Dairy Co-operatives                          |     | 1,68.49            | ... | ...             | ... | ...             | 15,80.20          | ...              |
| Other works costing ₹10.00 crore and less                  |     | ...                | ... | 1,00.00         | ... | 1,00.00         | 1,00.00           | ...              |
| <b>Total 190</b>                                           |     | <b>(-) 1,30.51</b> | ... | <b>1,00.00</b>  | ... | <b>1,00.00</b>  | <b>18,81.82</b>   | ...              |

(^v) Investment of Government in Karnataka Agro Protein Limited is ₹101- only - cash outflow.

(g) Balance amounting to ₹25,99.94 lakh transferred proforma from 'Other Works/ Schemes, each costing ₹10 crore and less' items (1) marked (f) above.

(\*) Investment in KDDCL ₹2,99.00 lakh has been wiped off by absorption of ₹1,30.50 lakh as revenue expenditure and the balance of ₹1,68.49 as capital expenses as per G.O No.AHF 87 KMF 2011 dated 31-3-2012

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                   | Actuals for 2011-12 |          | Actuals for the year 2012-13 |                 | Total           | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-------------------------------------------------------------------------|---------------------|----------|------------------------------|-----------------|-----------------|-------------------------------|-----------------------------------------------|
|                                                                         | (Total)             | Non-Plan | State Plan                   | CSS/ CP         |                 |                               |                                               |
|                                                                         |                     | (3)      | (4)                          | (5) |  |  |  | (6) |
| (1)                                                                     | (2)                 | (3)      | (4)                          | (5)             | (6)             | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>                     |                     |          |                              |                 |                 |                               |                                               |
| <b>C Capital Account of Economic Services – contd.</b>                  |                     |          |                              |                 |                 |                               |                                               |
| <b>(a) Capital Account of Agriculture and Allied Activities- contd.</b> |                     |          |                              |                 |                 |                               |                                               |
| <b>4404 Capital Outlay on Dairy Development – concld.</b>               |                     |          |                              |                 |                 |                               |                                               |
| 800 Other Expenditure                                                   | ...                 | ...      | ...                          | ...             | ...             | 19.64                         | ...                                           |
| <b>Total 4404</b>                                                       | <b>(-) 1,30.51</b>  | ...      | <b>1,00.00</b>               | ...             | <b>1,00.00</b>  | <b>20,16.02 (*)</b>           | <b>(+) 9.30</b>                               |
| <b>4405 Capital Outlay on Fisheries</b>                                 |                     |          |                              |                 |                 |                               |                                               |
| 101 Inland Fisheries                                                    | ...                 | ...      | ...                          | ...             | ...             | 2,36.95                       | ...                                           |
| 103 Marine Fisheries                                                    | ...                 | ...      | ...                          | ...             | ...             | 31,63.39                      | ...                                           |
| Centrally Sponsored Scheme – Fishing Harbour Project, Malpe             | ...                 | ...      | ...                          | ...             | ...             | 19,81.73                      | ...                                           |
| Fishing Harbour at Gangolli                                             | ...                 | ...      | ...                          | ...             | ...             | 85.51                         | ...                                           |
| Dredging, Navigation and Other works                                    | 85.52               | ...      | ...                          | ...             | ...             | 23,89.47                      | ...                                           |
| Fishing Harbour Project Establishment                                   | 8,28.27             | ...      | 3,90.30                      | 11,70.89        | 15,61.19        | 8,37.08                       | (+) 88.48                                     |
| Other works/schemes, each costing ₹10.00 crore and less                 | ...                 | ...      | ...                          | ...             | ...             | (&)                           | ...                                           |
| <b>Total 103</b>                                                        | <b>9,13.79</b>      | ...      | <b>3,90.30</b>               | <b>11,70.89</b> | <b>15,61.19</b> | <b>84,57.18</b>               | <b>(+) 70.84</b>                              |
| 104 Fishing Harbour and Landing Facilities                              | 9,75.77             | ...      | 13,56.50                     | ...             | 13,56.50        | 46,65.68                      | (+) 39.01                                     |
| 190 Investments in Public Sector and Other Undertakings                 | ...                 | ...      | ...                          | ...             | ...             | 1,82.30                       | ...                                           |
| Karnataka Inland Fisheries Development Corporation                      | ...                 | ...      | ...                          | ...             | ...             | 14,36.61                      | ...                                           |
| Karnataka State Fisheries Development Corporation                       | ...                 | ...      | ...                          | ...             | ...             | (&)                           | ...                                           |
| <b>Total 190</b>                                                        | ...                 | ...      | ...                          | ...             | ...             | <b>16,18.91</b>               | ...                                           |
| 191 Share Capital for Fisheries Federation                              | ...                 | (-) 0.36 | 2,00.00                      | ...             | 1,99.64         | 1,99.64                       | ...                                           |
| 195 Investments in Co-operatives                                        | 1,99.30             | ...      | ...                          | ...             | ...             | 7,07.12                       | ...                                           |
| Fisheries Co-operatives                                                 | ...                 | ...      | ...                          | ...             | ...             | 1,95.80                       | ...                                           |
| NCDC Assistance for Investments in Fisheries                            | ...                 | ...      | ...                          | ...             | ...             | ...                           | ...                                           |
| Co-operative Societies                                                  | ...                 | ...      | ...                          | ...             | ...             | ...                           | ...                                           |
| <b>Total 195</b>                                                        | <b>1,99.30</b>      | ...      | ...                          | ...             | ...             | <b>9,02.92</b>                | <b>(+) 0.17</b>                               |

| (1)         | (2)                                                                                     | (3)             | (4)             | (5)             | (6)             | (7)             | (8)                         |
|-------------|-----------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------|
| 800         | Other Expenditure                                                                       |                 |                 |                 |                 |                 |                             |
|             | Construction of Fisheries Link Roads, Bridges and Jetties with NABARD Assistance (RIDF) | 11,00.00        | ...             | 8,87.42         | ...             | 8,87.42         | 33,97.27 (-) 19.32          |
|             | Other Works/ Schemes each costing ₹10 crore and less                                    | ...             | ...             | ...             | ...             | ...             | 16,98.04 (&)                |
|             | Total 800                                                                               | 11,00.00        | ...             | 8,87.42         | ...             | 8,87.42         | 50,95.31 (-) 19.32          |
|             | <b>Total 4405</b>                                                                       | <b>31,88.86</b> | <b>(-) 0.36</b> | <b>28,34.22</b> | <b>11,70.89</b> | <b>40,04.75</b> | <b>2,11,76.58 (+) 25.59</b> |
| <b>4406</b> | <b>Capital outlay on Forestry and Wild Life</b>                                         |                 |                 |                 |                 |                 |                             |
| 01          | Forestry                                                                                |                 |                 |                 |                 |                 |                             |
| 070         | Communication and Buildings                                                             | 2,36.14         | ...             | 15,38.67        | ...             | 15,38.67        | 41,26.38                    |
| 102         | Social and Farm Forestry                                                                |                 |                 |                 |                 |                 |                             |
|             | Forestry and Environment Project for Eastern Plains                                     | ...             | ...             | ...             | ...             | ...             | 31,82.92                    |
|             | Other Works/ Schemes each costing ₹10 crore and less                                    | 90.06           | ...             | 21.34           | ...             | 21.34           | 6,88.10 (-) 76.30           |
|             | Total 01 - 102                                                                          | 90.06           | ...             | 21.34           | ...             | 21.34           | 38,71.02 (-) 76.30          |
| 190         | Investments in Public Sector and Other Undertakings                                     |                 |                 |                 |                 |                 |                             |
|             | Karnataka Forest Development Corporation Limited, Bangalore                             | 13,91.00        | ...             | ...             | ...             | ...             | 25,70.05                    |
|             | Karnatak State Forest Industries Corporation Limited, Bangalore                         | 1,16.04         | ...             | ...             | ...             | ...             | 2,29.31                     |
|             | Karnataka State Cashew Development Corporation Limited, Mangalore                       | 3,60.00         | ...             | ...             | ...             | ...             | 7,08.03                     |
|             | Total 01 - 190                                                                          | 18,67.04        | ...             | ...             | ...             | ...             | 35,07.39                    |
| 800         | Other Expenditure                                                                       | ...             | ...             | ...             | ...             | ...             | 1,11.82                     |
|             | Total 4406-01                                                                           | ...             | ...             | 15,60.01        | ...             | 15,60.01        | 1,16,16.61                  |
| 02          | Environmental Forestry and Wild Life                                                    |                 |                 |                 |                 |                 |                             |
| 111         | Zoological Park                                                                         |                 |                 |                 |                 |                 |                             |
|             | Construction of Glass House at Belgaum                                                  | 1,00.00         | ...             | ...             | ...             | ...             | 1,00.00                     |
|             | Other Works/ Schemes each costing ₹10 crore and less                                    | ...             | ...             | ...             | ...             | ...             | 1.29                        |
|             | Total 4406 - 02                                                                         | 1,00.00         | ...             | ...             | ...             | ...             | 1,01.29                     |
|             | <b>Total 4406</b>                                                                       | <b>22,93.24</b> | <b>...</b>      | <b>15,60.01</b> | <b>...</b>      | <b>15,60.01</b> | <b>1,17,17.90 (-) 31.97</b> |

(\*) Investment in KDDCL ₹2,99.00 lakh has been wiped off by absorption of ₹1,30.50 lakh as revenue expenditure and the balance of ₹1,68.49lakh as capital expenses as per G.O No.AHF 87 KMF 2011 dated 31-3-2012.

(&) Investments under 'Karnataka State Fisheries Development Corporation Limited' increased proforma by (₹37.50 lakh) reducing from Other works/Schemes, each costing ₹10 .00 crore and less.



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                    | Actuals for 2011-12 (Total) |            | Actuals for the year 2012-13 |         | Total | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|--------------------------------------------------------------------------|-----------------------------|------------|------------------------------|---------|-------|-------------------------------|-----------------------------------------------|
|                                                                          | Non-Plan                    | State Plan | Plan                         | CSS/ CP |       |                               |                                               |
|                                                                          |                             |            |                              |         | (2)   | (3)                           | (4) | (5) | (6) | (7) | (8) |
| <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>4408 Capital Outlay on Food, Storage and Warehousing</b>              |                             |            |                              |         |       |                               |                                               |
| <i>01 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                       | ...                                           |
| <i>Total 01 - 101</i>                                                    | ...                         | ...        | ...                          | ...     | ...   | (-) 18,57.15                  | ...                                           |
| 190 Investments in Public Sector and Other Undertakings                  |                             |            |                              |         |       |                               |                                               |
| Karnataka Meat and Poultry Marketing Corporation Limited                 | (-) 35.50                   | ...        | ...                          | ...     | ...   | ...                           | ...                                           |
|                                                                          | (&)                         |            |                              |         |       |                               |                                               |
| Karnataka Food and Civil Supplies Corporation Bangalore                  | ...                         | ...        | ...                          | ...     | ...   | 3,25.00                       | ...                                           |
| Other Expenditure                                                        | ...                         | ...        | ...                          | ...     | ...   | 5.88                          | ...                                           |
| Other Works/ Schemes each costing ₹10 crore and less                     | ...                         | ...        | ...                          | ...     | ...   | (-) 15,26.27                  | ...                                           |
| <i>Total 4408-01</i>                                                     | (-) 35.50                   | ...        | ...                          | ...     | ...   | (-) 15,26.27                  | ...                                           |
|                                                                          | (&)                         |            |                              |         |       |                               |                                               |
| <i>02 Storage and Warehousing</i>                                        |                             |            |                              |         |       |                               |                                               |
| 101 Rural Godown Programmes                                              | ...                         | ...        | ...                          | ...     | ...   | 3,42.45                       | ...                                           |
| 190 Investments in Public Sector and Other Undertakings                  |                             |            |                              |         |       |                               |                                               |
| Karnataka State Warehousing Corporation, Bangalore                       | 10,00.00                    | ...        | ...                          | ...     | ...   | 16,78.65                      | ...                                           |
| Other Expenditure                                                        | ...                         | ...        | ...                          | ...     | ...   | 11,34.14                      | ...                                           |
| Co-operative Marketing Societies                                         | ...                         | ...        | ...                          | ...     | ...   | 3,50.53                       | ...                                           |
| Other Works/ Schemes each costing ₹10 crore and less                     | (-) 7.50                    | ...        | ...                          | ...     | ...   | 14,84.67                      | ...                                           |
| <i>Total 02-800</i>                                                      | (-) 7.50                    | ...        | ...                          | ...     | ...   | 14,84.67                      | ...                                           |
|                                                                          | (&)                         |            |                              |         |       |                               |                                               |
| <i>Total 4408-02</i>                                                     | 9,92.50                     | ...        | ...                          | ...     | ...   | 35,05.77                      | ...                                           |
| <b>Total 4408</b>                                                        | <b>9,57.00</b>              | ...        | ...                          | ...     | ...   | <b>19,79.50</b>               | ...                                           |

|                                                                                                     | (1) | (2)       | (3)         | (4)             | (5) | (6)         | (7)         | (8)        |
|-----------------------------------------------------------------------------------------------------|-----|-----------|-------------|-----------------|-----|-------------|-------------|------------|
| <b>4415 Capital Outlay on Agricultural Research and Education</b>                                   |     |           |             |                 |     |             |             |            |
| 01 Crop Husbandry                                                                                   | ... | ...       | ...         | ...             | ... | ...         | 55.05       | ...        |
| 277 Education                                                                                       | ... | ...       | ...         | ...             | ... | ...         | 55.05       | ...        |
| <b>Total 01 - 277/ Total 4415-01 / Total 4415</b>                                                   | ... | 1,73.00   | ...         | ...             | ... | ...         | 21,24.52    | ...        |
| <b>4416 Investments in Agricultural Financial Institutions</b>                                      |     |           |             |                 |     |             |             |            |
| 190 Investments in Public Sector and Other Undertakings                                             | ... | 1,73.00   | ...         | ...             | ... | ...         | 21,24.52    | ...        |
| Investments in Regional Rural Banks/ Grameena Banks                                                 | ... | ...       | ...         | ...             | ... | ...         | ...         | ...        |
| <b>Total 190/ Total 4416</b>                                                                        | ... | 1,73.00   | ...         | ...             | ... | ...         | 21,24.52    | ...        |
| <b>4425 Capital Outlay on Co-operation</b>                                                          |     |           |             |                 |     |             |             |            |
| 107 Investments in Credit Cooperatives                                                              | ... | ...       | ...         | ...             | ... | ...         | 28,52.47    | ...        |
| Land Development Bank and Societies                                                                 | ... | ...       | ...         | ...             | ... | ...         | ...         | ...        |
| Share Capital to DCC/Land DCC Urban Banks under L.T.O                                               | ... | ...       | ...         | (-) 9,09.00 (*) | ... | (-) 9,09.00 | 11,58.95    | ...        |
| Funds from NABARD                                                                                   | ... | ...       | ...         | 50.00           | ... | 50.00       | 27,66.23    | ...        |
| Other Works/ Schemes, each costing ₹10 crore and less                                               | ... | (-) 59.28 | ...         | ...             | ... | ...         | ...         | ...        |
| <b>Total 107</b>                                                                                    | ... | (-) 59.28 | ...         | (-) 8,59.00     | ... | (-) 8,59.00 | 67,77.64    | (-) 373.92 |
| 108 Investments in Other Cooperatives                                                               | ... | ...       | ...         | ...             | ... | ...         | ...         | ...        |
| Share Capital to Oil Complex and Ginning Unit under N.C.D.C. Project through World Bank–State Share | ... | ...       | ...         | ...             | ... | ...         | 11,39.85    | ...        |
| -N.C.D.C Share                                                                                      | ... | ...       | ...         | ...             | ... | ...         | 19,11.60    | ...        |
| Karnataka State Co-operative Marketing Federation Limited, Bangalore                                | ... | ...       | ...         | ...             | ... | ...         | 20,97.00    | ...        |
| Share Capital provision for NCDC Sponsored Schemes                                                  | ... | ...       | ...         | ...             | ... | ...         | 12,44.97    | ...        |
| Share Capital Assistance to Various Categories of Co-operative Societies                            | ... | ...       | ...         | ...             | ... | ...         | 14,55.56    | ...        |
| Deduct Receipts & Recoveries on Capital Account                                                     | ... | ...       | (-) 2,42.67 | ...             | ... | (-) 2,42.67 | (-) 2,42.67 | ...        |
| Other Works/ Schemes, each costing ₹10 crore and less                                               | ... | 72.63     | ...         | 40.00           | ... | 40.00       | 59,67.64    | (-) 44.92  |
| <b>Total 108</b>                                                                                    | ... | 72.63     | (-) 2,42.67 | 40.00           | ... | (-) 2,02.67 | 1,15,90.88  | (-) 379.04 |
| <b>796 Tribal Area Sub-Plan</b>                                                                     | ... | ...       | ...         | ...             | ... | ...         | 1,41.85     | ...        |

(8) Represents repayment of Government investments by the Official Liquidator due to voluntary winding up of Karnataka Meat & Poultry Marketing Corporation Limited vide G.O.No. AHF 20 KMP MCL 2010 dated 30-5-2012.

(\*) Represent conversion of excess equity in DCC Banks, as Grant vide G.O No. CO 258 CLS 2011 dated 6-2-2013.

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                                          | Actuals for 2011-12<br>(Total) |                    | Actuals for the year 2012-13 |                 | Total               | Expenditure to end of 2012-13    | Net Increase (+)/<br>Decrease (-)<br>in percentage |
|------------------------------------------------------------------------------------------------|--------------------------------|--------------------|------------------------------|-----------------|---------------------|----------------------------------|----------------------------------------------------|
|                                                                                                | (2)                            | (3)                | (4)                          | (5) |  |  |  | (6) | (7) | (8) |
| <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 - conclud.</i>                     |                                |                    |                              |                 |                     |                                  |                                                    |
| <b>4425 Capital Outlay on Co-operation –conclud.</b>                                           |                                |                    |                              |                 |                     |                                  |                                                    |
| 800 Other Expenditure                                                                          | ...                            | ...                | ...                          | ...             | ...                 | 2,16.78                          | ...                                                |
| 901 Deduct - Receipts and Recoveries on Capital Account                                        | ...                            | ...                | ...                          | ...             | ...                 | (-) 10,46.52                     | ...                                                |
| <b>Total 4425</b>                                                                              | <b>13.35</b>                   | <b>(-) 2,42.67</b> | <b>(-) 8,19.00</b>           | <b>...</b>      | <b>(-) 10,61.67</b> | <b>1,76,80.63</b>                | <b>...</b>                                         |
| <b>Total (a) Capital Account of Agriculture and Allied Activities</b>                          | <b>1,98,43.70</b>              | <b>(-) 2,43.03</b> | <b>2,00,73.37</b>            | <b>11,70.89</b> | <b>2,10,01.23</b>   | <b>11,41,12.09<sup>(c)</sup></b> | <b>(+) 5.83</b>                                    |
| <i>(b) Capital Account of Rural Development</i>                                                |                                |                    |                              |                 |                     |                                  |                                                    |
| <b>4515 Capital Outlay on Other Rural Development Programmes</b>                               |                                |                    |                              |                 |                     |                                  |                                                    |
| 102 Community Development                                                                      | ...                            | ...                | ...                          | ...             | ...                 | 9,82.56                          | ...                                                |
| 103 Rural Development                                                                          |                                |                    |                              |                 |                     |                                  |                                                    |
| Payments to landlords for land vested in Government in cash/through Small Savings Certificates | 59.86                          | 67.51              | ...                          | ...             | 67.51               | 13,12.51                         | (+) 12.71                                          |
| Suvarna Gramodaya                                                                              | ...                            | ...                | ...                          | ...             | ...                 | 1,75,22.52                       | ...                                                |
| Karnataka Rural Poverty and Panchayat Project (Grama Swaraj)                                   | 55,02.04                       | ...                | 59,81.39                     | ...             | 59,81.39            | 5,23,51.38                       | (+) 8.71                                           |
| NABFINS                                                                                        | 5,00.00                        | ...                | 10,00.00                     | ...             | 10,00.00            | 20,00.00                         | (+) 100.00                                         |
| Other Schemes                                                                                  | ...                            | ...                | 48,30.75                     | ...             | 48,30.75            | 67,06.90                         | ...                                                |
| <b>Total 103</b>                                                                               | <b>60,61.90</b>                | <b>67.51</b>       | <b>1,18,12.14</b>            | <b>...</b>      | <b>1,18,79.65</b>   | <b>7,98,93.31</b>                | <b>(+) 95.61</b>                                   |
| <b>Other Expenditure</b>                                                                       |                                |                    |                              |                 |                     |                                  |                                                    |
| Hyderabad Karnataka Development Board                                                          | 32,70.00                       | ...                | 51,70.00                     | ...             | 51,70.00            | 1,05,35.00                       | (+) 58.10                                          |
| Malnad Area Development Board                                                                  | 32,60.00                       | ...                | 33,00.00                     | ...             | 33,00.00            | 89,60.00                         | (+) 1.22                                           |
| Maidan Development Board                                                                       | 7,00.00                        | ...                | ...                          | ...             | ...                 | 16,00.00                         | ...                                                |
| Development works in New Districts                                                             | 24,50.00                       | ...                | 12,25.00                     | ...             | 12,25.00            | 36,75.00                         | (-) 50.00                                          |
| Other Works/ Schemes each costing ₹10 crore and less                                           | ...                            | ...                | ...                          | ...             | ...                 | 30.70                            | ...                                                |
| <b>Total 800</b>                                                                               | <b>96,80.00</b>                | <b>...</b>         | <b>96,95.00</b>              | <b>...</b>      | <b>96,95.00</b>     | <b>2,48,00.70</b>                | <b>(+) 5.05</b>                                    |
| Deduct - Receipt and Recoveries on Capital Account                                             | ...                            | ...                | ...                          | ...             | ...                 | (-) 15.05                        | ...                                                |
| <b>Total 4515 / Total (b) Capital Account of Rural Development</b>                             | <b>1,57,41.90</b>              | <b>67.51</b>       | <b>2,15,07.14</b>            | <b>...</b>      | <b>2,15,74.65</b>   | <b>10,56,61.52</b>               | <b>(+) 37.05</b>                                   |

|                                                                          | (1) | (2)               | (3)      | (4)               | (5) | (6)               | (7)               | (8)             |
|--------------------------------------------------------------------------|-----|-------------------|----------|-------------------|-----|-------------------|-------------------|-----------------|
| <b>(c) Capital Account of Special Area Programme</b>                     |     |                   |          |                   |     |                   |                   |                 |
| <b>4575 Capital Outlay on Other Special Area Programmes</b>              |     |                   |          |                   |     |                   |                   |                 |
| 60 Others                                                                |     |                   |          |                   |     |                   |                   |                 |
| 800 Other Expenditure                                                    |     | 2,98,63.10        | ...      | 2,81,66.38        | ... | 2,81,66.38        | 9,57,68.65        | (-) 5.68        |
| Legislator's Constituency Development Fund                               |     |                   |          |                   |     |                   |                   |                 |
| <b>Total 4575 / Total (c) Capital Account of Special Area Programme</b>  |     | <b>2,98,63.10</b> | ...      | <b>2,81,66.38</b> | ... | <b>2,81,66.38</b> | <b>9,57,68.65</b> | (-) <b>5.68</b> |
| <b>(d) Capital Account of Irrigation and Flood Control</b>               |     |                   |          |                   |     |                   |                   |                 |
| <b>4700 Capital Outlay on Major Irrigation</b>                           |     |                   |          |                   |     |                   |                   |                 |
| Kabini Project                                                           |     | ...               | ...      | ...               | ... | ...               | 4,15,60.90        | ...             |
| Harangi Project                                                          |     | ...               | ...      | ...               | ... | ...               | 3,48,56.03        | ...             |
| Hemavathy Project                                                        |     | 2,71.26           | 3,20.86  | ...               | ... | 3,20.86           | 17,66,54.79       | (+) 18.36       |
| Tungabhadra Project - Left Bank                                          |     | 10,91.85          | (-) 4.47 | 83.49             | ... | 79.02             | 4,64,53.10        | (-) 92.76       |
| Tungabhadra Project - HLC II Stage                                       |     | ...               | ...      | ...               | ... | ...               | 55,70.54          | ...             |
| Bhadra Project                                                           |     | 50.54             | ...      | 56.87             | ... | 56.87             | 2,07,51.45        | (+) 12.52       |
| Yagachi Project                                                          |     | ...               | ...      | ...               | ... | ...               | 1,58,46.98        | ...             |
| Malaprabha Project (includes World Food Programme figures)               |     | 92.54             | ...      | 88.71             | ... | 88.71             | 5,23,53.32        | (-) 4.13        |
| Ghataprabha Project Stage III                                            |     | 19.78             | ...      | 19.98             | ... | 19.98             | 3,81,03.76        | (+) 1.01        |
| Dhudganga Project                                                        |     | ...               | ...      | ...               | ... | ...               | 13,18.88          | ...             |
| Hippargi Barrage                                                         |     | ...               | ...      | ...               | ... | ...               | 27,68.40          | ...             |
| Upper Thunga Project                                                     |     | ...               | ...      | ...               | ... | ...               | 29,87.88          | ...             |
| Bennithora Project                                                       |     | 1,39.74           | ...      | 1,54.76           | ... | 1,54.76           | 2,64,59.67        | (+) 10.74       |
| Karanja Project                                                          |     | 20,54.30          | ...      | 15,27.59          | ... | 15,27.59          | 5,64,35.48        | (-) 10.33       |
| Karanja Project AIBP                                                     |     | ...               | ...      | 7,45.97           | ... | 7,45.97           | 7,45.97           | ...             |
| Varahi Project                                                           |     | ...               | ...      | ...               | ... | ...               | 34,58.04          | ...             |
| Markandeya Project                                                       |     | ...               | ...      | ...               | ... | ...               | 10,78.82          | ...             |
| National Water Management Project                                        |     | ...               | ...      | ...               | ... | ...               | 1,20,71.85        | ...             |
| Upper Krishna Project - Land Acquisition Resettlement and Rehabilitation |     | 3,88.02           | ...      | 95.49             | ... | 95.49             | 3,46,41.59        | (-) 75.39       |
| Upper Krishna Project - O and M Narayanapura                             |     | ...               | ...      | ...               | ... | ...               | 24,23.80          | ...             |
| Upper Krishna Project                                                    |     | ...               | ...      | ...               | ... | ...               | 14,64,54.23       | ...             |
| Thunga Anicut                                                            |     | ...               | ...      | ...               | ... | ...               | 3,31.30           | ...             |
| Krishnaraja Sagar Right Bank Canal                                       |     | ...               | ...      | ...               | ... | ...               | 2,86,32.99        | ...             |
| Modernisation of Krishnaraja Sagar Canals                                |     | ...               | ...      | ...               | ... | ...               | 2,87,62.13        | ...             |
| Krishnarajasagar                                                         |     | ...               | ...      | ...               | ... | ...               | 18,14.74          | ...             |

(A) Differs by ₹0.01 lakh due to rounding.

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                               | Actuals for 2011-12<br>(Total) |                | Actuals for the year 2012-13<br>(In lakhs of rupees) |            |                 | Expenditure to end of 2012-13<br>(7) | Net Increase (+) / Decrease (-) in percentage<br>(8) |
|---------------------------------------------------------------------|--------------------------------|----------------|------------------------------------------------------|------------|-----------------|--------------------------------------|------------------------------------------------------|
|                                                                     | (2)                            | (3)            | (4)                                                  |            | (6)             |                                      |                                                      |
|                                                                     |                                |                | Non-Plan                                             | Plan |  |  |  | CSS/ CP |
| <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 - contd.</i> |                                |                |                                                      |            |                 |                                      |                                                      |
| <b>4700 Capital Outlay on Major Irrigation – conclud.</b>           |                                |                |                                                      |            |                 |                                      |                                                      |
| Thungabhadra Project: Karnataka Government Share of Cost            | ...                            | ...            | ...                                                  | ...        | ...             | 1,56.80                              | ...                                                  |
| Thungabhadra Project (Works pertaining exclusively to Karnataka)    | ...                            | ...            | ...                                                  | ...        | ...             | 4,24.50                              | ...                                                  |
| Upperkrishna Project – Bheemarananagudi                             | ...                            | ...            | ...                                                  | ...        | ...             | 25.24                                | ...                                                  |
| Upperkrishna Project – Alamatti                                     | ...                            | ...            | ...                                                  | ...        | ...             | 63.76                                | ...                                                  |
| Upperkrishna Project – Terminal Benefit of KBJNL Employees          | ...                            | ...            | ...                                                  | ...        | ...             | 22.21                                | ...                                                  |
| Ghataprabha Project Stage I and II                                  | ...                            | ...            | ...                                                  | ...        | ...             | 72,70.40                             | ...                                                  |
| Water and Land Management Institute, Dharwad                        | ...                            | ...            | ...                                                  | ...        | ...             | 7,00.48                              | ...                                                  |
| Thungabhadra Project High Level Canal (Stage I)                     | ...                            | ...            | ...                                                  | ...        | ...             | 5,71.66                              | ...                                                  |
| Cauvery Anicut Channel                                              | ...                            | ...            | ...                                                  | ...        | ...             | 29,60.90                             | ...                                                  |
| Diversion of Chickhole to Suvarnavathy Reservoir                    | ...                            | ...            | ...                                                  | ...        | ...             | 7,50.06                              | ...                                                  |
| Bhima Project                                                       | ...                            | ...            | ...                                                  | ...        | ...             | 3,70.84                              | ...                                                  |
| Singatalur Lift Irrigation Scheme                                   | ...                            | ...            | ...                                                  | ...        | ...             | 7,88.65                              | ...                                                  |
| Jurala Project                                                      | ...                            | ...            | ...                                                  | ...        | ...             | 4,00.00                              | ...                                                  |
| Bhadra Modernisation                                                | ...                            | ...            | ...                                                  | ...        | ...             | 15,83.03                             | ...                                                  |
| <b>Total 4700</b>                                                   | <b>41,08.03</b>                | <b>3,16.39</b> | <b>27,72.86</b>                                      | <b>...</b> | <b>30,89.25</b> | <b>79,86,25.17</b>                   | <b>(-) 24.79</b>                                     |
| <b>4701 Capital Outlay on Medium Irrigation</b>                     |                                |                |                                                      |            |                 |                                      |                                                      |
| Uduthorehalla Project                                               | ...                            | ...            | ...                                                  | ...        | ...             | 1,38,53.77                           | ...                                                  |
| 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                             | ...                                                  |

| (1)                                                          | (2)        | (3) | (4)        | (5) | (6)        | (7)         | (8)       |
|--------------------------------------------------------------|------------|-----|------------|-----|------------|-------------|-----------|
| Votehole Project                                             | ...        | ... | ...        | ... | ...        | 44,97.31    | ...       |
| Kamasamudra Lift Irrigation Project                          | ...        | ... | ...        | ... | ...        | 20,61.62    | ...       |
| Feeder Canal to Ranikere                                     | ...        | ... | ...        | ... | ...        | 9,53.10     | ...       |
| Theetha Project                                              | ...        | ... | ...        | ... | ...        | 4,19.67     | ...       |
| Hirehalla Tank                                               | 4,38.50    | ... | 5,28.42    | ... | 5,28.42    | 2,56,27.92  | (+) 20.50 |
| Maskinala Project                                            | 1,28.55    | ... | ...        | ... | ...        | 54,32.23    | (+)       |
| Amarja Project                                               | 1,64.10    | ... | 1,84.38    | ... | 1,84.38    | 1,19,50.78  | (+) 12.35 |
| Upper Mullamari Project                                      | ...        | ... | ...        | ... | ...        | 20,00.21    | ...       |
| Lower Mullamari Project                                      | ...        | ... | ...        | ... | ...        | 1,23,60.96  | ...       |
| Gandorinala Project                                          | ...        | ... | ...        | ... | ...        | 21,57.94    | ...       |
| Huchana Koppalu Project                                      | ...        | ... | ...        | ... | ...        | 16,62.89    | ...       |
| Chulkinala Project                                           | 30.91      | ... | 16.92      | ... | 16.92      | 74,46.89    | (-) 45.26 |
| Nallur Ammanikere Project                                    | ...        | ... | ...        | ... | ...        | 5,14.98     | ...       |
| Soudagar Project                                             | ...        | ... | ...        | ... | ...        | 5,95.95     | ...       |
| Construction of Reservoir across the Nugu River              | ...        | ... | ...        | ... | ...        | 3,16.98     | ...       |
| Construction of Reservoir across Bhadra near Lakkavalli      | ...        | ... | ...        | ... | ...        | 58,25.44    | ...       |
| Construction of Reservoir across Soluruahalla near Ambligola | ...        | ... | ...        | ... | ...        | 2,24.69     | ...       |
| Hagari Bommanahally Project                                  | ...        | ... | ...        | ... | ...        | 3,95.74     | ...       |
| Construction of Reservoir across Dharma                      | ...        | ... | ...        | ... | ...        | 1,32.94     | ...       |
| Jambadahalla Project                                         | ...        | ... | ...        | ... | ...        | 1,38.67     | ...       |
| Harinala Project                                             | ...        | ... | ...        | ... | ...        | 3,53.37     | ...       |
| Basapura – Lift Irrigation Schemes                           | ...        | ... | ...        | ... | ...        | 30.15       | ...       |
| Itagi – Sasalwad                                             | ...        | ... | ...        | ... | ...        | 33.66       | ...       |
| Vijayanagar Channel                                          | ...        | ... | ...        | ... | ...        | 1,03.80     | ...       |
| Krishna Basin Project                                        | ...        | ... | ...        | ... | ...        | 2,48,23.78  | ...       |
| Chandrapalli Project                                         | ...        | ... | ...        | ... | ...        | 2,01.68     | ...       |
| Suvarnavathi Project                                         | ...        | ... | ...        | ... | ...        | 3,81.02     | ...       |
| Gundal Project                                               | ...        | ... | ...        | ... | ...        | 4,51.64     | ...       |
| Narihalla Project                                            | ...        | ... | ...        | ... | ...        | 3,24.60     | ...       |
| Anjanapura Project                                           | ...        | ... | ...        | ... | ...        | 7,75.11     | ...       |
| Nanjapur Lift Irrigation Scheme                              | ...        | ... | ...        | ... | ...        | 6,60.15     | ...       |
| Upper Krishna Project (AIBP)                                 | 1,34,50.00 | ... | 1,94,47.03 | ... | 1,94,47.03 | 28,14,17.02 | (-) 44.58 |
| Krishna Basin Project (AIBP)                                 | 9,98,56.00 | ... | ...        | ... | ...        | 14,58,13.60 | ...       |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                               | Actuals for 2011-12 |                   | Actuals for the year 2012-13 |     | Total              | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |     |
|---------------------------------------------------------------------|---------------------|-------------------|------------------------------|-----|--------------------|-------------------------------|-----------------------------------------------|-----|
|                                                                     | (Total)             |                   | (In lakhs of rupees)         |     |                    |                               |                                               |     |
|                                                                     | (1)                 | (2)               | (3)                          | (4) | (5)                | (6)                           | (7)                                           | (8) |
| <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 - contd.</i> |                     |                   |                              |     |                    |                               |                                               |     |
| <b>4701 Capital Outlay on Medium Irrigation -concl.</b>             |                     |                   |                              |     |                    |                               |                                               |     |
| Karnataka Neeravari Nigam Limited (AIBP)                            | ...                 | ...               | 8,30,00.00                   | ... | 8,30,00.00         | 28,86,72.20                   | ...                                           |     |
| Hodinarayana Halla to Jhambada Halla Project                        | ...                 | ...               | 76.15                        | ... | 76.15              | 2,06.83                       | ...                                           |     |
| Other Works each costing ₹10 crore and less                         | ...                 | ...               | ...                          | ... | ...                | 35,14.70                      | ...                                           |     |
| <b>Total</b>                                                        | 11,40,68.06         | ...               | 10,32,52.90                  | ... | 10,32,52.90        | 87,26,14.97                   | (-) 9.48                                      |     |
| <b>80 General</b>                                                   |                     |                   |                              |     |                    |                               |                                               |     |
| 001 Direction and Administration                                    | ...                 | ...               | ...                          | ... | ...                | 65.61                         | ...                                           |     |
| 190 Investments in Public Sector and Other Undertakings             | ...                 | ...               | ...                          | ... | ...                | 7,72.78                       | ...                                           |     |
| Cauvery Basin Lift Irrigation Corporation - Seed Money              | ...                 | ...               | ...                          | ... | ...                | 4,63.70                       | ...                                           |     |
| Krishna Basin Lift Irrigation Corporation - Seed Money              | 17,28,19.00         | 1,49,72.00        | 13,68,58.97                  | ... | 15,18,30.97        | 1,91,37,13.75                 | (-) 12.14                                     |     |
| Krishna Bhagya Jala Nigama                                          | 14,25,41.75         | 1,25,00.00        | 13,78,19.26                  | ... | 15,03,19.26        | 89,50,12.61                   | (+) 5.45                                      |     |
| Karnataka Neeravari Nigam Limited                                   | 31,53,60.75         | 2,74,72.00        | 27,46,78.23                  | ... | 30,21,50.23        | 2,80,99,62.84                 | (-) 4.18                                      |     |
| <b>Total 80-190</b>                                                 | ...                 | ...               | ...                          | ... | ...                | ...                           | ...                                           |     |
| <b>800 Other Expenditure</b>                                        |                     |                   |                              |     |                    |                               |                                               |     |
| Renovation of Old Anicut Channels                                   | ...                 | ...               | ...                          | ... | ...                | 41,44.76                      | ...                                           |     |
| New Schemes                                                         | 84,11.01            | 2,06.62           | (-)1,14,82.68                | ... | (-) 1,12,76.06     | 6,66,66.38                    | (-) 234.06                                    |     |
| PM Relief Package for Suicidal of Farmers - KNNL                    | ...                 | ...               | ...                          | ... | ...                | 2,94,90.66                    | ...                                           |     |
| PM Relief Package for Suicidal of Farmers - KBJNL                   | ...                 | ...               | ...                          | ... | ...                | 39,00.66                      | ...                                           |     |
| PM Relief Package for Suicidal of Farmers - UTP                     | ...                 | ...               | ...                          | ... | ...                | 1,81,04.00                    | ...                                           |     |
| Other Works/ Schemes each costing `10 crore and less                | ...                 | ...               | ...                          | ... | ...                | 34,36.57                      | ...                                           |     |
| <b>Total 80-800</b>                                                 | 84,11.01            | 2,06.62           | (-) 1,14,82.68               | ... | (-) 1,12,76.06     | 12,57,43.03                   | (-) 234.06                                    |     |
| <b>Total 4701-80</b>                                                | 32,37,71.76         | 2,76,78.62        | 26,31,95.55                  | ... | 29,08,74.17        | 2,93,57,05.87                 | (-) 10.16                                     |     |
| <b>Total 4701</b>                                                   | <b>43,78,40.83</b>  | <b>2,76,78.62</b> | <b>36,64,48.45</b>           | ... | <b>39,41,27.07</b> | <b>3,80,83,87.50</b>          | (-) 9.98                                      |     |

|                                                                                                                     | (1)   | (2) | (3) | (4)  | (5) | (6)  | (7)        | (8)       |
|---------------------------------------------------------------------------------------------------------------------|-------|-----|-----|------|-----|------|------------|-----------|
| <b>4702 Capital Outlay on Minor Irrigation</b>                                                                      |       |     |     |      |     |      |            |           |
| 101 Surface Water                                                                                                   |       |     |     |      |     |      |            |           |
| Construction of Varahi Lift Irrigation and its pertinent works                                                      | ...   | ... | ... | ...  | ... | ...  | 17,56.00   | ...       |
| Construction of Tank near Rangayana Durga, Molkalmuru                                                               | ...   | ... | ... | ...  | ... | ...  | 11,55.37   | ...       |
| Minnathulla Tank Project, Kollegal Taluk                                                                            | ...   | ... | ... | ...  | ... | ...  | 13,76.55   | ...       |
| New Tank near Beeranahalli (Chincholi Taluk)                                                                        | ...   | ... | ... | ...  | ... | ...  | 12,27.11   | ...       |
| New Tank at Rauthanahalli, Kunigal Taluk                                                                            | ...   | ... | ... | ...  | ... | ...  | 13,04.32   | ...       |
| Construction of New Tank at Ranathenahally                                                                          | ...   | ... | ... | ...  | ... | ...  | 13,09.36   | ...       |
| SKP Reconstruction of Branches worte of A Pura Project (CTR)                                                        | ...   | ... | ... | ...  | ... | ...  | 17,60.00   | ...       |
| Minnathu Tank Irrigation Project                                                                                    | ...   | ... | ... | ...  | ... | ...  | 13,38.82   | ...       |
| Construction of Y.G. Gudda Tank                                                                                     | 16.01 | ... | ... | 7.91 | ... | 7.91 | 24,81.47   | (-) 50.59 |
| 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 Taluk                                                                   | ...   | ... | ... | ...  | ... | ...  | 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 Taluk            | ...   | ... | ... | ...  | ... | ...  | 44,13.59   | ...       |
| Construction of Bridge cum Barrage at Devalgangapur in Afzalpur Taluk                                               | 0.18  | ... | ... | ...  | ... | ...  | 19,07.82   | ...       |
| Construction of Bridge cum Barrage across Kagina River near Shankarwadi Village, Chittapur Taluk, Gulbarga District | ...   | ... | ... | ...  | ... | ...  | 11,60.37   | ...       |
| Construction of Bridge-cum-Barrage across Kagina River near Kukunda in Sedam Taluk                                  | 43.87 | ... | ... | ...  | ... | ...  | 12,24.68   | ...       |
| Construction of Bridge-cum-Barrage across Kagina River near Kachur in Sedam Taluk                                   | ...   | ... | ... | ...  | ... | ...  | 14,11.30   | ...       |
| Construction of Bridge-cum-Barrage across Kagina River near Mudbal in Chittapur Taluk                               | ...   | ... | ... | ...  | ... | ...  | 10,10.80   | ...       |
| Construction of Bridge-cum-Barrage across Kagina River near Muttaga in Chittapur Taluk                              | ...   | ... | ... | ...  | ... | ...  | 16,98.11   | ...       |



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                               | Actuals for 2011-12 |                | Actuals for the year 2012-13 |      |         | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |       |
|-------------------------------------------------------------------------------------|---------------------|----------------|------------------------------|------|---------|-------------------------------|-----------------------------------------------|-------|
|                                                                                     | (Total)             | Non-Plan       | State Plan                   | Plan | CSS/ CP |                               |                                               | Total |
|                                                                                     |                     |                |                              |      |         |                               |                                               |       |
| <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 - contd.</i>                 |                     |                |                              |      |         |                               |                                               |       |
| <b>4702 Capital Outlay on Minor Irrigation -concl.</b>                              |                     |                |                              |      |         |                               |                                               |       |
| 101 Surface Water                                                                   |                     |                |                              |      |         |                               |                                               |       |
| Construction of Lift Irrigation Scheme near Kudugolamathi Village in Hadagali Taluk | 2,11.31             | ...            | ...                          | ...  | ...     | 14,66.97                      |                                               |       |
| Other Works/ Schemes each costing ₹10 crore and less                                | 10,37,56.48         | ...            | 8,51,26.84                   | ...  | ...     | 8,51,26.84                    | (-) 17.95                                     |       |
| <b>Total 101</b>                                                                    | <b>10,40,27.85</b>  | ...            | <b>8,51,34.75</b>            | ...  | ...     | <b>8,51,34.75</b>             | (-) 18.16                                     |       |
| 102 Ground Water                                                                    | 21.99               | 1,00.99        | ...                          | ...  | ...     | 1,00.99                       | ...                                           |       |
| 190 Investments in Public Sector and Other Undertakings                             |                     |                |                              |      |         |                               |                                               |       |
| Karnataka Neeravari Nigam Limited.                                                  | ...                 | ...            | ...                          | ...  | ...     | 75.00                         | ...                                           |       |
| <b>Total 190</b>                                                                    | ...                 | ...            | ...                          | ...  | ...     | 75.00                         | ...                                           |       |
| 789 Special Component Plan for Scheduled Castes                                     | 1,05,12.98          | ...            | 1,07,13.61                   | ...  | ...     | 1,07,13.61                    | (+) 1.91                                      |       |
| 796 Tribal Area Sub-Plan                                                            | 41,15.19            | ...            | 41,17.52                     | ...  | ...     | 41,17.52                      | (+) 0.06                                      |       |
| 800 Other Expenditure                                                               | 22,68.55            | (-) 0.07       | 44,45.31                     | ...  | ...     | 44,45.24                      | (-) 95.95                                     |       |
| <b>Total 4702</b>                                                                   | <b>12,09,46.56</b>  | <b>1,00.92</b> | <b>10,44,11.19</b>           | ...  | ...     | <b>10,45,12.11</b>            | (-) <b>13.58</b>                              |       |
| <b>4705 Capital Outlay on Command Area Development</b>                              |                     |                |                              |      |         |                               |                                               |       |
| 195 Investments in Co-operative Societies                                           |                     |                |                              |      |         |                               |                                               |       |
| Share Capital Investment in Water Users Co-operative Societies.                     | ...                 | ...            | ...                          | ...  | ...     | 50.00                         | ...                                           |       |
| <b>Total 195</b>                                                                    | ...                 | ...            | ...                          | ...  | ...     | 50.00                         | ...                                           |       |
| <b>800 Other Expenditure</b>                                                        |                     |                |                              |      |         |                               |                                               |       |
| CADA-SDP                                                                            | 34,91.18            | ...            | 30,62.59                     | ...  | ...     | 30,62.59                      | (-) 12.27                                     |       |
| <b>Total 800</b>                                                                    | <b>34,91.18</b>     | ...            | <b>30,62.59</b>              | ...  | ...     | <b>30,62.59</b>               | ...                                           |       |
| <b>Total 4705</b>                                                                   | <b>34,91.18</b>     | ...            | <b>30,62.59</b>              | ...  | ...     | <b>30,62.59</b>               | (-) <b>12.27</b>                              |       |
| <b>4711 Capital Outlay on Flood Control Projects</b>                                |                     |                |                              |      |         |                               |                                               |       |
| 01 Flood Control                                                                    |                     |                |                              |      |         |                               |                                               |       |
| 103 Civil Works                                                                     | 20,24.02            | ...            | 60,77.29                     | ...  | ...     | 60,77.29                      | (+) 200.25                                    |       |
| <b>Total 4711-01</b>                                                                | <b>20,24.02</b>     | ...            | <b>60,77.29</b>              | ...  | ...     | <b>60,77.29</b>               | (+) <b>200.25</b>                             |       |

| (1)  | (2)                                                                                                                                                                                                                                                                       | (3)                | (4)                | (5)        | (6)                | (7)                  | (8)               |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|------------|--------------------|----------------------|-------------------|
| 02   | Anti-sea Erosion Projects                                                                                                                                                                                                                                                 |                    |                    |            |                    |                      |                   |
| 001  | Direction and Administration                                                                                                                                                                                                                                              | ...                | 1,20.66            | ...        | 1,20.66            | 12,00.29             | ...               |
| 103  | Civil Works                                                                                                                                                                                                                                                               |                    |                    |            |                    |                      |                   |
|      | Anti-sea Erosion Works                                                                                                                                                                                                                                                    | 6,25.74            | 3,31.41            | ...        | 3,31.41            | 54,90.62             | (-) 47.03         |
|      | Other Works/ Schemes each costing ₹ 10 crore and less                                                                                                                                                                                                                     | ...                | 1,91.93            | ...        | 1,91.93            | 74,93.52             | ...               |
|      | Total 02-103                                                                                                                                                                                                                                                              | 6,25.74            | 5,23.34            | ...        | 5,23.34            | 1,29,84.14           | (-) 16.36         |
|      | Total 4711-02                                                                                                                                                                                                                                                             | 6,25.74            | 6,44.00            | ...        | 6,44.00            | 1,41,84.43           | (+) 2.91          |
|      | <b>Total 4711</b>                                                                                                                                                                                                                                                         | <b>26,49.76</b>    | <b>67,21.29</b>    | <b>...</b> | <b>67,21.29</b>    | <b>3,49,77.27</b>    | <b>(+) 153.65</b> |
|      | <b>Total (d) Capital Account of Irrigation and Flood Control</b>                                                                                                                                                                                                          | <b>56,90,36.36</b> | <b>2,80,95.93</b>  | <b>...</b> | <b>51,15,12.30</b> | <b>5,27,33,36.67</b> | <b>(-) 10.10</b>  |
| (e)  | Capital Account of Energy                                                                                                                                                                                                                                                 |                    |                    |            |                    |                      |                   |
| 4801 | Capital Outlay on Power Projects                                                                                                                                                                                                                                          |                    |                    |            |                    |                      |                   |
| 01   | Hydel Generation                                                                                                                                                                                                                                                          |                    |                    |            |                    |                      |                   |
| 052  | Machinery and Equipment                                                                                                                                                                                                                                                   | ...                | ...                | ...        | ...                | 20,44.24             | ...               |
| 190  | Investments in Public Sector and Other Undertakings                                                                                                                                                                                                                       |                    |                    |            |                    |                      |                   |
|      | Karnataka Electricity Board                                                                                                                                                                                                                                               | ...                | ...                | ...        | ...                | 4,36,01.00           | ...               |
|      | Karnataka Power Corporation Limited, Bangalore                                                                                                                                                                                                                            | ...                | ...                | ...        | ...                | 20,12,15.98          | ...               |
|      | Karnataka Power Transmission Corporation Limited                                                                                                                                                                                                                          | ...                | ...                | ...        | ...                | 2,50,00.07           | ...               |
|      | Chamundeshwari Electricity Supply Company, Mysore                                                                                                                                                                                                                         | ...                | ...                | ...        | ...                | 50,00.00             | ...               |
|      | Investments in Power Utility                                                                                                                                                                                                                                              | (-) 10,00.00       | 9,00,00.00         | ...        | 8,90,00.00         | 30,56,44.00          | (+) 5.95          |
|      | Total 01 - 190                                                                                                                                                                                                                                                            | 8,40,00.00         | (-) 10,00.00       | ...        | 8,90,00.00         | 58,04,61.05          | (+) 5.95          |
|      | Other Expenditure                                                                                                                                                                                                                                                         | 8,40,00.00         | 9,00,00.00         | ...        | 8,90,00.00         | 58,04,61.05          | (+) 5.95          |
| 800  | Other Expenditure                                                                                                                                                                                                                                                         |                    |                    |            |                    |                      |                   |
|      | REC and PFC loans taken over by Government of Karnataka                                                                                                                                                                                                                   | 16,64.47           | 8,90.25            | ...        | 8,90.25            | 4,46,86.46           | (-) 46.51         |
|      | Power Infrastructure Improvement (Dr.Nanjundappa Report)                                                                                                                                                                                                                  | ...                | ...                | ...        | ...                | 5,95,00.00           | ...               |
|      | Total 01 - 800                                                                                                                                                                                                                                                            | 16,64.47           | 8,90.25            | ...        | 8,90.25            | 10,41,86.46          | (-) 46.51         |
|      | <b>Total 4801 - 01</b>                                                                                                                                                                                                                                                    | <b>8,56,64.47</b>  | <b>(-) 1,09.75</b> | <b>...</b> | <b>8,98,90.25</b>  | <b>68,66,91.75</b>   | <b>(+) 6.10</b>   |
| 02   | Thermal Power Generation                                                                                                                                                                                                                                                  |                    |                    |            |                    |                      |                   |
| 052  | Machinery and Equipment                                                                                                                                                                                                                                                   | ...                | ...                | ...        | ...                | 54.66                | ...               |
|      | Total 4801 - 02                                                                                                                                                                                                                                                           | ...                | ...                | ...        | ...                | 54.66                | ...               |
| (a)  | Includes investments in Power Company of Karnataka Limited (₹1,92,12.00 lakh), Karnataka Power Corporation Limited (₹13,50,00.00 lakh), Karnataka Power Transmission Corporation Limited (₹9,25,00.00 lakh) and ESCOMS (₹5,19,32.00 lakh) - details under reconciliation. |                    |                    |            |                    |                      |                   |
| (₹)  | Represent repayment of investment in KPTCL for acquisition of Land to & by Power Company of Karnataka Limited                                                                                                                                                             |                    |                    |            |                    |                      |                   |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                      | Actuals for 2011-12                                           |                    | Actuals for the year 2012-13 |                    |            | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |       |
|------------------------------------------------------------|---------------------------------------------------------------|--------------------|------------------------------|--------------------|------------|-------------------------------|-----------------------------------------------|-------|
|                                                            | (Total)                                                       | Non-Plan           | State Plan                   | Plan               | CSS/ CP    |                               |                                               | Total |
|                                                            |                                                               |                    |                              |                    |            |                               |                                               |       |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>        |                                                               |                    |                              |                    |            |                               |                                               |       |
| <b>C Capital Account of Economic Services - contd.</b>     |                                                               |                    |                              |                    |            |                               |                                               |       |
| <b>(e) Capital Account of Energy - conclud.</b>            |                                                               |                    |                              |                    |            |                               |                                               |       |
| <b>4801 Capital Outlay on Power Projects - conclud.</b>    |                                                               |                    |                              |                    |            |                               |                                               |       |
| <i>80 General</i>                                          |                                                               |                    |                              |                    |            |                               |                                               |       |
| 190                                                        | Investments in Public Sector and Other Undertakings           | ...                | ...                          | 2,62,00,00         | ...        | 2,62,00,00                    | ...                                           |       |
|                                                            | Investments in Power Utility (Investment in KPTCL and ESCOMS) | ...                | ...                          | ...                | ...        | 12,62,00,00 (&)               | ...                                           |       |
|                                                            | Investments in ESCOMS for Niranthara Jyothi Works             | 2,25,00,00         | ...                          | ...                | ...        | 2,25,00,00                    | ...                                           |       |
|                                                            | Total 80 - 190                                                | 2,25,00,00         | ...                          | 2,62,00,00         | ...        | 2,62,00,00                    | (+) 16.44                                     |       |
| 800                                                        | Other Expenditure                                             | ...                | ...                          | ...                | ...        | 4.10                          | ...                                           |       |
|                                                            | Other Works/ Schemes each costing ₹10 crore and less          | ...                | ...                          | 2,62,00,00         | ...        | 14,87,04.10                   | (+) 16.44                                     |       |
|                                                            | Total 4801 - 80                                               | 2,25,00,00         | ...                          | 2,62,00,00         | ...        | 14,87,04.10                   | (+) 16.44                                     |       |
|                                                            | <b>Total 4801/ Total (e) Capital Account of Energy</b>        | <b>10,81,64.47</b> | <b>(-) 1,09.75</b>           | <b>11,62,00.00</b> | <b>...</b> | <b>83,54,50.52</b>            | <b>(+) 7.13</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                      | 21,50.00           | ...                          | 1,89.92            | ...        | 1,89.92                       | (-) 91.16                                     |       |
|                                                            | Capital Equity of Karnataka State Finance Corporation (OTS)   | ...                | ...                          | ...                | ...        | 28,09.55                      | ...                                           |       |
|                                                            | Other Works/ Schemes each costing ₹10 crore and less          | 89.95              | ...                          | 1,91.48            | 1,82.97    | 3,74.45                       | (+) 316.28                                    |       |
|                                                            | Total 102                                                     | 22,39.95           | ...                          | 3,81.40            | 1,82.97    | 5,64.37                       | (-) 74.80                                     |       |
| 103                                                        | Handloom Industries                                           | ...                | ...                          | ...                | ...        | 20,98.98                      | ...                                           |       |
| 104                                                        | Handicraft Industries                                         | 50.00              | ...                          | 75.00              | ...        | 75.00                         | (+) 50.00                                     |       |
| 106                                                        | Coir Industries                                               | ...                | ...                          | ...                | ...        | 4,08.02                       | ...                                           |       |
| 107                                                        | Sericulture Industries                                        | ...                | ...                          | ...                | ...        | ...                           | ...                                           |       |
|                                                            | State Plan Schemes - Buildings                                | 7,34.85            | ...                          | 7,04.60            | ...        | 7,04.60                       | (-) 4.11                                      |       |

|             | (1)                                                                                                                                                   | (2)             | (3)          | (4)             | (5)            | (6)             | (7)               | (8)              |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|-----------------|----------------|-----------------|-------------------|------------------|
| 107         | Sericulture Industries -                                                                                                                              |                 |              |                 |                |                 |                   |                  |
|             | World Bank Projects Phase II                                                                                                                          | ...             | ...          | ...             | ...            | ...             | 27,00.93          | ...              |
|             | Other Works/ Schemes each costing ₹10 crore and less                                                                                                  | ...             | ...          | ...             | ...            | ...             | 63,81.27          | ...              |
|             | <b>Total 107</b>                                                                                                                                      | <b>7,34.85</b>  | ...          | <b>7,04.60</b>  | ...            | <b>7,04.60</b>  | <b>1,17,50.98</b> | <b>(-) 4.11</b>  |
| 108         | Powerloom Industries                                                                                                                                  | 10.00           | ...          | 10.00           | ...            | 10.00           | 18,76.13          | ...              |
| 190         | Investments in Public Sector and Other Undertakings                                                                                                   |                 |              |                 |                |                 |                   |                  |
|             | Karnataka State Small Industries Development Corporation Limited, Bangalore                                                                           | ...             | ...          | ...             | ...            | ...             | 19,97.72          | ...              |
|             | Karnataka State Small Industries Marketing Corporation                                                                                                | ...             | ...          | ...             | ...            | ...             | 52.29             | ...              |
|             | Karnataka Handloom Development Corporation                                                                                                            | ...             | ...          | ...             | ...            | ...             | 6,66.00           | ...              |
|             | Karnataka State Handicraft Development Corporation Limited, Bangalore                                                                                 | ...             | ...          | ...             | ...            | ...             | 2,58.03           | ...              |
|             | Karnataka Leather Industries Development Corporation                                                                                                  | ...             | ...          | ...             | ...            | ...             | 2,93.67           | ...              |
|             | Karnataka Coir Development Corporation Limited, Bangalore                                                                                             | ...             | ...          | ...             | ...            | ...             | 1,28.35           | ...              |
|             | Power Loom Development Corporation <sup>(S)</sup>                                                                                                     | 67.52           | ...          | ...             | ...            | ...             | 3,21.52           | ...              |
|             | Karnataka State Finance Corporation                                                                                                                   | ...             | ...          | ...             | ...            | ...             | 11,07.34          | ...              |
|             | <b>Total 190</b>                                                                                                                                      | <b>67.52</b>    | ...          | ...             | ...            | ...             | <b>48,24.92</b>   | ...              |
| 200         | Other Village Industries                                                                                                                              | 1,00.00         | ...          | 1,00.00         | ...            | 1,00.00         | 28,84.97          | ...              |
| 800         | Other Expenditure                                                                                                                                     |                 |              |                 |                |                 |                   |                  |
|             | Food Park -Shimoga                                                                                                                                    | ...             | ...          | ...             | ...            | ...             | 11,50.00          | ...              |
|             | Other Works/ Schemes each costing ₹10 crore and less                                                                                                  | ...             | ...          | ...             | ...            | ...             | 7,95.68           | ...              |
|             | <b>Total 800</b>                                                                                                                                      | ...             | ...          | ...             | ...            | ...             | <b>19,45.68</b>   | ...              |
|             | <b>Total 4851</b>                                                                                                                                     | <b>32,02.32</b> | ...          | <b>12,71.00</b> | <b>1,82.97</b> | <b>14,53.97</b> | <b>3,97,39.34</b> | <b>(-) 54.59</b> |
| <b>4852</b> | <b>Capital Outlay on Iron and Steel Industries</b>                                                                                                    |                 |              |                 |                |                 |                   |                  |
| 02          | Manufacture                                                                                                                                           |                 |              |                 |                |                 |                   |                  |
| 190         | Investments in Public Sector and Other Undertakings                                                                                                   |                 |              |                 |                |                 |                   |                  |
|             | Vijayanagar Steel Plant                                                                                                                               | ...             | ...          | ...             | ...            | ...             | 6,87.29           | ...              |
|             | Visvesvaraya Iron and Steel Limited, Bhadravati                                                                                                       | ...             | (-) 32,76.24 | ...             | ...            | (-) 32,76.24    | (#)               | ...              |
|             | Tata Iron and Steel Company Limited, Bombay                                                                                                           | ...             | ...          | ...             | ...            | ...             | 8.34              | ...              |
|             | The Mysore Sugar Company Limited, Bangalore                                                                                                           | ...             | ...          | ...             | ...            | ...             | 67,75.75          | ...              |
|             | <b>Total 02 - 190</b>                                                                                                                                 | ...             | (-) 32,76.24 | ...             | ...            | (-) 32,76.24    | <b>1,07,47.62</b> | ...              |
| (&)         | Includes investments in 'Karnataka Power Transmission Corporation Limited' (₹2,25,00.00 lakh) and 'ESCOMS' (₹8,75,00.00 lakh)                         |                 |              |                 |                |                 |                   |                  |
| (S)         | Presently renamed as 'Karnataka State Textile Infrastructure Development Corporation Limited'                                                         |                 |              |                 |                |                 |                   |                  |
| (*)         | Includes ₹6,00.00 lakh being the investments in 'Babu Jagjeevan Ram Leather Industries Development Corporation Limited' during 2009-10 and 2010-11    |                 |              |                 |                |                 |                   |                  |
| (#)         | Due to write-off of Government investments in VISL as specific loss to 'Miscellaneous General Services' vide G.O No. CI 86 CMI 2013 dated 30-03-2013. |                 |              |                 |                |                 |                   |                  |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                         | Actuals for 2011-12<br>(Total) |                     | Actuals for the year 2012-13 |            | Total               | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |               |
|-------------------------------------------------------------------------------|--------------------------------|---------------------|------------------------------|------------|---------------------|-------------------------------|-----------------------------------------------|---------------|
|                                                                               | (2)                            | (3)                 | (4)                          |            |                     |                               |                                               | (6) | (7) | (8) |
|                                                                               |                                |                     | State Plan                   | Plan       | CSS/ CP             |                               |                                               |               |
|                                                                               |                                |                     |                              |            |                     |                               |                                               |               |
|                                                                               | (1)                            | (2)                 | (3)                          | (4)        | (5)                 | (6)                           | (7)                                           | (8)           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>                           |                                |                     |                              |            |                     |                               |                                               |               |
| C Capital Account of Economic Services - contd.                               |                                |                     |                              |            |                     |                               |                                               |               |
| (f) Capital Account of Industry and Minerals - contd.                         |                                |                     |                              |            |                     |                               |                                               |               |
| <b>4852 Capital Outlay on Iron and Steel Industries - conold.</b>             |                                |                     |                              |            |                     |                               |                                               |               |
| 800 Other Expenditure                                                         |                                |                     |                              |            |                     |                               |                                               |               |
| Industrial Infrastructure for Institutions                                    | 2,00.00                        | ...                 | ...                          | ...        | ...                 | 1,85,28.22                    | ...                                           | ...           |
| Permanent Exhibition Complex Information Technology Park                      | ...                            | ...                 | ...                          | ...        | ...                 | 12,10.00                      | ...                                           | ...           |
| International Convention Centre                                               | 10,00.00                       | ...                 | ...                          | ...        | ...                 | 10,00.00                      | ...                                           | ...           |
| Other Works/ Schemes each costing ₹ 10 crore and less                         | 99.84                          | ...                 | 1,00.00                      | ...        | 1,00.00             | 5,23.40                       | (+)                                           | 0.16          |
| Total 02 - 800                                                                | 12,99.84                       | ...                 | ...                          | ...        | ...                 | 1,79,85.55                    | (-)                                           | 344.35        |
| <b>Total 4852-02/ Total 4852</b>                                              | <b>12,99.84</b>                | <b>(-) 32,76.24</b> | <b>1,00.00</b>               | <b>...</b> | <b>(-) 31,76.24</b> | <b>2,87,33.17</b>             | <b>(-)</b>                                    | <b>344.35</b> |
| <b>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b> |                                |                     |                              |            |                     |                               |                                               |               |
| 01 Mineral Exploration and Development                                        |                                |                     |                              |            |                     |                               |                                               |               |
| 004 Research and Development                                                  | ...                            | ...                 | ...                          | ...        | ...                 | 70.68                         | ...                                           | ...           |
| Total 4853 - 01                                                               | ...                            | ...                 | ...                          | ...        | ...                 | 70.68                         | ...                                           | ...           |
| 02 Non-Ferrous Metals                                                         |                                |                     |                              |            |                     |                               |                                               |               |
| 190 Investments in Public Sector and Other Undertakings                       |                                |                     |                              |            |                     |                               |                                               |               |
| Karnataka Copper Consortium Limited                                           | ...                            | ...                 | ...                          | ...        | ...                 | 95.06                         | ...                                           | ...           |
| Chitradurga Copper Company Limited, Bangalore                                 | ...                            | ...                 | ...                          | ...        | ...                 | 65.00                         | ...                                           | ...           |
| Hutti Gold Mines Company Limited, Bangalore                                   | ...                            | ...                 | ...                          | ...        | ...                 | 85.42                         | ...                                           | ...           |
| Other Investments each costing ₹ 10 crore and less                            | ...                            | ...                 | ...                          | ...        | ...                 | 3.55                          | ...                                           | ...           |
| Total 4853 - 02                                                               | ...                            | ...                 | ...                          | ...        | ...                 | 2,49.03                       | ...                                           | ...           |
| <b>Total 4853</b>                                                             | <b>...</b>                     | <b>...</b>          | <b>...</b>                   | <b>...</b> | <b>...</b>          | <b>3,19.71</b>                | <b>...</b>                                    | <b>...</b>    |

| (1)         | (2)                                                                 | (3) | (4)      | (5) | (6)      | (7)             | (8) |
|-------------|---------------------------------------------------------------------|-----|----------|-----|----------|-----------------|-----|
| <b>4854</b> | <b>Capital Outlay on Cement and Non-Metallic Mineral Industries</b> |     |          |     |          |                 |     |
| 01          | <i>Cement</i>                                                       |     |          |     |          |                 |     |
| 190         | Investments in Public Sector and Other Undertakings                 | ... | ...      | ... | ...      | 16.38           | ... |
|             | Associated Cement Company Limited, Bombay                           | ... | ...      | ... | ...      | 23.46           | ... |
|             | Mysore Cement Limited, Bangalore                                    | ... | ...      | ... | ...      | 1.94            | ... |
|             | Other Investments each costing ₹10 crore and less                   | ... | ...      | ... | ...      | 41.78           | ... |
|             | Total 01 - 190/ Total 4854 - 01                                     | ... | ...      | ... | ...      | <b>41.78</b>    | ... |
|             | <b>Total 4854</b>                                                   | ... | ...      | ... | ...      | <b>41.78</b>    | ... |
| <b>4855</b> | <b>Capital Outlay on Fertiliser Industries</b>                      |     |          |     |          |                 |     |
| 190         | Investments in Public Sector and Other Undertakings                 | ... | ...      | ... | ...      | 0.55            | ... |
|             | Fertilisers and Chemicals Travancore Limited, Udyogamandal          | ... | ...      | ... | ...      | <b>0.55</b>     | ... |
|             | <b>Total 190/ Total 4855</b>                                        | ... | ...      | ... | ...      | <b>0.55</b>     | ... |
| <b>4856</b> | <b>Capital Outlay on Petro Chemical Industries</b>                  |     |          |     |          |                 |     |
| 190         | Investments in Public Sector and Other Undertakings                 | ... | ...      | ... | ...      | 3,51.05         | ... |
|             | Mysore Acetate and Chemicals Company Limited, Bangalore             | ... | ...      | ... | ...      | 10.27           | ... |
| 200         | Other Investments                                                   | ... | ...      | ... | ...      | <b>3,61.32</b>  | ... |
|             | <b>Total 4856</b>                                                   | ... | ...      | ... | ...      | <b>3,61.32</b>  | ... |
| <b>4858</b> | <b>Capital Outlay on Engineering Industries</b>                     |     |          |     |          |                 |     |
| 01          | <i>Electrical Engineering Industries</i>                            |     |          |     |          |                 |     |
| 190         | Investments in Public Sector and Other Undertakings                 | ... | ...      | ... | ...      | 56.15           | ... |
|             | Government Electric Factory, Bangalore                              | ... | ...      | ... | ...      | 15,48.02        | ... |
|             | New Government Electric Factory Limited, Bangalore                  | ... | ...      | ... | ...      | 58.10           | ... |
|             | Karnataka Vidyuth Karkhane Limited, Bangalore                       | ... | 1,88.79  | ... | 1,88.79  | 7,65.93         | ... |
|             | Mysore Electrical Industries Limited, Bangalore                     | ... | ...      | ... | ...      | 4.20            | ... |
|             | Other Investments each costing ₹10 crore and less                   | ... | ...      | ... | ...      | 24,32.40        | ... |
|             | Total 01 - 190/ Total 4858 - 01                                     | ... | 1,88.79  | ... | 1,88.79  | <b>24,32.40</b> | ... |
| 02          | <i>Other Industrial Machinery Industries</i>                        |     |          |     |          |                 |     |
| 004         | Research and Development                                            | ... | ...      | ... | ...      | 55.15           | ... |
| 190         | Investments in Public Sector and Other Undertakings                 | ... | 10,44.42 | ... | 10,44.42 | 11,23.09        | ... |
|             | Mysore Lamp Works                                                   | ... | ...      | ... | ...      | 85.96           | ... |
|             | Mysore Implements Factory, Hassan                                   | ... | ...      | ... | ...      | ...             | ... |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                     | Actuals for 2011-12 (Total) |     | Actuals for the year 2012-13 |      | Total           | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|---------------------------------------------------------------------------|-----------------------------|-----|------------------------------|------|-----------------|-------------------------------|-----------------------------------------------|
|                                                                           | (2)                         | (3) | (4) |  |  |  |  | (6) | (7) | (8) |
|                                                                           |                             |     | State Plan                   | Plan | CSS/CP          |                               |                                               |
| <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>4858 Capital Outlay on Engineering Industries - conold</b>             |                             |     |                              |      |                 |                               |                                               |
| <i>02 Other Industrial Machinery Industries</i>                           |                             |     |                              |      |                 |                               |                                               |
| 190 Investments in Public Sector and Other Undertakings                   | ...                         | ... | ...                          | ...  | ...             | 3,43.99                       | ...                                           |
| Karnataka Implements and Machinery Company Limited, Bangalore             | ...                         | ... | ...                          | ...  | ...             | 53.65                         | ...                                           |
| Other Investments each costing ₹10 crore and less                         | ...                         | ... | ...                          | ...  | ...             | 16,06.69                      | ...                                           |
| Total 02 - 190                                                            | ...                         | ... | 10,44.42                     | ...  | 10,44.42        | 40,94.24                      | ...                                           |
| <b>Total 4858</b>                                                         | ...                         | ... | <b>12,33.21</b>              | ...  | <b>12,33.21</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, Bangalore                            | ...                         | ... | ...                          | ...  | ...             | 31.25                         | ...                                           |
| Total 01 - 190                                                            | ...                         | ... | ...                          | ...  | ...             | 31.25                         | ...                                           |
| <b>Total 4859 - 01</b>                                                    | ...                         | ... | ...                          | ...  | ...             | 31.25                         | ...                                           |
| <i>02 Electronics</i>                                                     |                             |     |                              |      |                 |                               |                                               |
| 190 Investments in Public Sector and Other Undertakings                   | ...                         | ... | ...                          | ...  | ...             | 1,01.52                       | ...                                           |
| Radio and Electricals Manufacturing Company Limited, Bangalore            | ...                         | ... | ...                          | ...  | ...             | 7,87.20                       | ...                                           |
| Karnataka Electronics Industries Development Corporation                  | ...                         | ... | ...                          | ...  | ...             | 0.02                          | ...                                           |
| Other Investments each costing ₹10 crore and less                         | ...                         | ... | ...                          | ...  | ...             | 8,88.74                       | ...                                           |
| Total 02 - 190                                                            | ...                         | ... | ...                          | ...  | ...             |                               | ...                                           |

|             | (1)                                                 | (2)      | (3) | (4)      | (5) | (6)      | (7)             | (8)       |
|-------------|-----------------------------------------------------|----------|-----|----------|-----|----------|-----------------|-----------|
| 800         | Other Expenditure                                   |          |     |          |     |          |                 |           |
|             | Cyber - IT Infrastructure Development               | ...      | ... | ...      | ... | ...      | 3,00.00         | ...       |
|             | IT - Infrastructure Development                     | ...      | ... | ...      | ... | ...      | 3,00.00         | ...       |
|             | KIDB - Information Technology Park Limited          | ...      | ... | ...      | ... | ...      | 6,00.00         | ...       |
|             | Total 02 - 800                                      | ...      | ... | ...      | ... | ...      | 12,00.00        | ...       |
|             | Total 4859 - 02                                     | ...      | ... | ...      | ... | ...      | 20,88.74        | ...       |
|             | <b>Total 4859</b>                                   | ...      | ... | ...      | ... | ...      | <b>21,19.99</b> | ...       |
| <b>4860</b> | <b>Capital Outlay on Consumer Industries</b>        |          |     |          |     |          |                 |           |
| 01          | <i>Textiles</i>                                     |          |     |          |     |          |                 |           |
| 190         | Investments in Public Sector and Other Undertakings |          |     |          |     |          |                 |           |
|             | National Textiles Corporation Limited               | ...      | ... | ...      | ... | ...      | 1,89.00         | (^)       |
|             | Karnataka State Textiles Corporation                | ...      | ... | ...      | ... | ...      | 50.00           | ...       |
|             | Co-operative Spinning Mills                         | ...      | ... | ...      | ... | ...      | 43,57.13        | ...       |
|             | Karnataka Silk Marketing Board                      | ...      | ... | ...      | ... | ...      | 2,92.21         | ...       |
|             | Karnataka Silk Industries Corporation, Bangalore    | ...      | ... | ...      | ... | ...      | 9,05.00         | ...       |
|             | Government Spun Silk Mills, Channapatna             | ...      | ... | ...      | ... | ...      | 65.15           | ...       |
|             | Other Investments each costing ₹10 crore and less   | ...      | ... | ...      | ... | ...      | 74.36           | (*)       |
|             | Total 01 - 190                                      | ...      | ... | ...      | ... | ...      | 59,34.05        | ...       |
| 03          | <i>Leather</i>                                      |          |     |          |     |          |                 |           |
| 190         | Investments in Public Sector and Other Undertakings |          |     |          |     |          |                 |           |
|             | Mysore Chrome Tanning Company Limited, Bangalore    | ...      | ... | ...      | ... | ...      | 32.04           | ...       |
|             | Total 03 - 190                                      | ...      | ... | ...      | ... | ...      | 32.04           | ...       |
| 04          | <i>Sugar</i>                                        |          |     |          |     |          |                 |           |
| 190         | Investments in Public Sector and Other Undertakings |          |     |          |     |          |                 |           |
|             | The Mysore Sugar Company Limited, Bangalore         | 51,58.87 | ... | 40,87.71 | ... | 40,87.71 | 1,37,29.96      | (-) 20.57 |
|             | Co-operative Sugar Mills, Sugar Factories           | ...      | ... | ...      | ... | ...      | 73,68.59        | ...       |
|             | The Ugar Sugar Works Limited, Sangli                | ...      | ... | ...      | ... | ...      | 4.34            | ...       |
|             | Sugarcane product Industries Limited, Bijapur       | ...      | ... | ...      | ... | ...      | 0.06            | ...       |
|             | Krishna Sugar Mills Limited, Kittur                 | ...      | ... | ...      | ... | ...      | 2.86            | ...       |
|             | Total 04 - 190                                      | 51,58.87 | ... | 40,87.71 | ... | 40,87.71 | 2,11,05.81      | (-) 20.57 |

(^)

(\*) Investments in 'Mehaboob Shahi Kalburgi Mills, Gulbarga' (₹94.50 lakh) included under 'National Textiles Corporation Limited,' as the company merged with latter.  
Investments in Sri Valliappa Textiles Limited' (₹1.20 lakh) reduced proforma due to disposal of shares during 1992, as intimated vide G.O.No.VAKAIA.39 JAKA.IYO 2013 dated 30-03-2013



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                        | Actuals for 2011-12 |          | Actuals for the year 2012-13 |      | Total                  | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|--------------------------------------------------------------|---------------------|----------|------------------------------|------|------------------------|-------------------------------|-----------------------------------------------|
|                                                              | (Total)             | Non-Plan | State Plan                   | Plan |  |  |  | CSS/ CP |
|                                                              | (2)                 | (3)      | (4)                          | (5)  | (6)                    | (7)                           | (8)                                           |
| <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>4860 Capital Outlay on Consumer Industries</b>            |                     |          |                              |      |                        |                               |                                               |
| 04 Sugar - conold.                                           |                     |          |                              |      |                        |                               |                                               |
| 800 Other Expenditure                                        | 11,31.19            | ...      | 3,21.05                      | ...  | 3,21.05 <sup>(#)</sup> | 24,71.13 (-)                  | ...                                           |
| Development of Roads in Sugar Factory Areas                  | 11,31.19            | ...      | 3,21.05                      | ...  | 3,21.05                | 24,71.13 (-)                  | ...                                           |
| Total 04 - 800                                               | 62,90.06            | ...      | 40,87.71                     | ...  | 40,87.71               | 2,32,55.89 (-)                | 35.01                                         |
| <i>Total 4860 - 04</i>                                       |                     |          |                              |      |                        |                               |                                               |
| 05 Paper and Newsprint                                       |                     |          |                              |      |                        |                               |                                               |
| 190 Investments in Public Sector and Other Undertakings      |                     |          |                              |      |                        |                               |                                               |
| Mandya National Paper Mills Limited, Belagula                | ...                 | ...      | ...                          | ...  | ...                    | (-) 82.29                     | ...                                           |
| Mysore Paper Mills Limited, Bhadravathi                      | 1,11,02.50          | ...      | 22,78.00                     | ...  | 22,78.00               | 2,10,76.93 (-)                | 70.47                                         |
| Total 05 - 190/ Total 4860 - 05                              | 1,11,02.50          | ...      | 22,78.00                     | ...  | 22,78.00               | 2,09,94.64 (-)                | 79.48                                         |
| 60 Others                                                    |                     |          |                              |      |                        |                               |                                               |
| 101 Edible Oils                                              |                     |          |                              |      |                        |                               |                                               |
| Investment in Public Sector and Other Undertakings           |                     |          |                              |      |                        |                               |                                               |
| Indian Vegetable Products Limited, Bombay                    | ...                 | ...      | ...                          | ...  | ...                    | 2.10                          | ...                                           |
| 102 Foods and Beverages                                      |                     |          |                              |      |                        |                               |                                               |
| Investment in Public Sector and Other Undertakings           |                     |          |                              |      |                        |                               |                                               |
| Mysore Coffee Curing Works Limited, Chikkamagalur            | ...                 | ...      | ...                          | ...  | ...                    | 3.95                          | ...                                           |
| 212 Soap                                                     |                     |          |                              |      |                        |                               |                                               |
| Investment in Public Sector and Other Undertakings           |                     |          |                              |      |                        |                               |                                               |
| Karnataka Soaps and Detergents Limited, Bangalore            | ...                 | ...      | ...                          | ...  | ...                    | 21,63.00                      | ...                                           |
| 219 Ceramics                                                 |                     |          |                              |      |                        |                               |                                               |
| Mysore Porcelains Limited, Bangalore                         | ...                 | ...      | ...                          | ...  | ...                    | (-) 73.20                     | ...                                           |
| Other Industries                                             | ...                 | ...      | ...                          | ...  | ...                    | 21.41                         | ...                                           |
| Total 60 - 219                                               | ...                 | ...      | ...                          | ...  | ...                    | (-) 25.71                     | ...                                           |

|     | (1)                                                                       | (2)               | (3) | (4)             | (5) | (6)             | (7)               | (8)              |
|-----|---------------------------------------------------------------------------|-------------------|-----|-----------------|-----|-----------------|-------------------|------------------|
| 60  | Others                                                                    |                   |     |                 |     |                 |                   |                  |
| 220 | Tobacco                                                                   |                   |     |                 |     |                 |                   |                  |
|     | Investments in Public Sector and Other Undertakings                       |                   |     |                 |     |                 |                   |                  |
|     | Mysore Tobacco Company Limited, Bangalore                                 | ...               | ... | ...             | ... | ...             | 60.52             | ...              |
|     | Sandur Plantation and Sandur Tobacco Company Limited, Sandur              | ...               | ... | ...             | ... | ...             | 1.60              | ...              |
|     | <b>Total 60 - 220</b>                                                     | ...               | ... | ...             | ... | ...             | 62.12             | ...              |
| 600 | Others                                                                    |                   |     |                 |     |                 |                   |                  |
|     | Paints - Mysore Paints and Varnishes Limited, Mysore                      | ...               | ... | ...             | ... | ...             | 94.18             | ...              |
|     | Mysore Paints and Water Proofs Limited                                    | ...               | ... | ...             | ... | ...             | (-) 0.40          | ...              |
|     | <i>Total 4860 - 60</i>                                                    | ...               | ... | ...             | ... | ...             | 22,73.16          | ...              |
|     | <b>Total 4860</b>                                                         | <b>1,73,92.56</b> | ... | <b>66,86.76</b> | ... | <b>66,86.76</b> | <b>5,28,09.63</b> | <b>(-) 96.05</b> |
|     | <b>Capital Outlay on Other Industries</b>                                 |                   |     |                 |     |                 |                   |                  |
| 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, Bangalore               | ...               | ... | ...             | ... | ...             | 2,05.00           | ...              |
|     | Other Investments each costing ₹ 10 crore and less                        | ...               | ... | ...             | ... | ...             | 37.98             | ...              |
|     | <b>Total 60-190</b>                                                       | ...               | ... | ...             | ... | ...             | 35,41.27          | ...              |
| 800 | Other Expenditure                                                         |                   |     |                 |     |                 |                   |                  |
|     | Education, Research and Training                                          | ...               | ... | ...             | ... | ...             | 10.98             | ...              |
|     | <b>Total 60 - 800</b>                                                     | ...               | ... | ...             | ... | ...             | 10.98             | ...              |
|     | <b>Total 4875 - 60</b>                                                    | ...               | ... | ...             | ... | ...             | 35,52.25          | ...              |
|     | <b>Total 4875</b>                                                         | ...               | ... | ...             | ... | ...             | <b>35,52.25</b>   | ...              |

(^) Investments in 'Mehaboob Shahi Kalburgi Mills, Gulbarga' (₹94.50 lakh) included under 'National Textiles Corporation Limited,' as the company merged with latter.

(\*) Investments in Sri Valliappa Textiles Limited' (₹1.20 lakh) reduced proforma due to disposal of shares during 1992, as intimated vide G.O No. VAKAIA 39 JAKAIYO 2013 dated 30-03-2013

(#) Amount wrongly provided under 03-004 -Leather Research & Development instead of 'Other Expenditure- Development of Roads in Sugar Factory Areas - expenditure of ₹3,21.05 lakh depicted against 'Development of Roads in Sugar Factory Areas'

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                        | Actuals for 2011-12 |                     | Actuals for the year 2012-13 |                |                   | Expenditure to end of 2012-13     | Net Increase (+) / Decrease (-) in percentage |
|--------------------------------------------------------------|---------------------|---------------------|------------------------------|----------------|-------------------|-----------------------------------|-----------------------------------------------|
|                                                              | (Total)             | Non-Plan            | Plan                         |                | Total             |                                   |                                               |
|                                                              |                     |                     | State Plan                   | CSS/ CP        |                   |                                   |                                               |
| (1)                                                          | (2)                 | (3)                 | (4)                          | (5)            | (6)               | (7)                               | (8)                                           |
| <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>4885 Other Capital Outlay on Industries and Minerals</b>  |                     |                     |                              |                |                   |                                   |                                               |
| <i>01 Investments in Industrial Financial Institutions</i>   |                     |                     |                              |                |                   |                                   |                                               |
| 190 Investments in Public Sector and Other Undertakings      |                     |                     |                              |                |                   |                                   |                                               |
| Karnataka State Financial Corporation                        | 1,53,13.99          | ...                 | 53,66.42                     | ...            | 53,66.42          | 6,46,96.21                        | (-) 64.95                                     |
| Other Investments each costing ₹10 crore and less            | ...                 | ...                 | ...                          | ...            | ...               | 94,08.70                          | ...                                           |
| Total 01 - 190/ Total 4885 - 01                              | 1,53,13.99          | ...                 | 53,66.42                     | ...            | 53,66.42          | 7,41,04.91                        | (-) 64.95                                     |
| <b>Total 4885</b>                                            | <b>1,53,13.99</b>   | <b>...</b>          | <b>53,66.42</b>              | <b>...</b>     | <b>53,66.42</b>   | <b>7,41,04.91</b>                 | <b>(-) 64.95</b>                              |
| <b>Total (f) Capital Account of Industry and Minerals</b>    | <b>3,72,08.72</b>   | <b>(-) 32,76.24</b> | <b>1,46,57.39</b>            | <b>1,82.97</b> | <b>1,15,64.12</b> | <b>20,58,76.72</b> <sup>(e)</sup> | <b>(-) 68.92</b>                              |
| <b>(g) Capital Account of Transport</b>                      |                     |                     |                              |                |                   |                                   |                                               |
| <b>5051 Capital Outlay on Ports and Light Houses</b>         |                     |                     |                              |                |                   |                                   |                                               |
| <i>02 Minor Ports</i>                                        |                     |                     |                              |                |                   |                                   |                                               |
| 201 Karwar Port Development                                  | 3,99.91             | ...                 | 8,74.60                      | ...            | 8,74.60           | 1,00,86.87                        | (+) 118.69                                    |
| 202 Development of Honnavar Port                             | 3.95                | ...                 | 4.99                         | ...            | 4.99              | 64.04                             | (+) 26.32                                     |
| 203 Development of Coondapur Port                            | 4.00                | ...                 | 5.00                         | ...            | 5.00              | 79.04                             | (+) 24.75                                     |
| 204 Development of Belekeri Port                             | 1.00                | ...                 | ...                          | ...            | ...               | 55.00                             | ...                                           |
| 205 Development of Tadri Port                                | 9.99                | ...                 | 30.00                        | ...            | 30.00             | 6,16.42                           | (+) 200.30                                    |
| 206 Development of Bhatkal Port                              | 4.00                | ...                 | ...                          | ...            | ...               | 63.48                             | ...                                           |
| 207 Development of Malpe Port                                | 21.50               | ...                 | 1.99                         | ...            | 1.99              | 4,81.39                           | (-) 90.74                                     |
| 208 Development of Hangarkatta Port                          | 1.00                | ...                 | 1.00                         | ...            | 1.00              | 25.94                             | ...                                           |
| 209 Development of Mangalore Port                            | 2,06.36             | ...                 | 43.16                        | ...            | 43.16             | 42,05.11                          | (-) 79.08                                     |
| 210 Development of Padubidiri Port                           | ...                 | ...                 | ...                          | ...            | ...               | 0.99                              | ...                                           |
| <b>Total 5051 - 02</b>                                       | <b>6,51.71</b>      | <b>...</b>          | <b>9,60.74</b>               | <b>...</b>     | <b>9,60.74</b>    | <b>1,56,78.27</b>                 | <b>(+) 47.41</b>                              |

| (1)         | (2)                                                             | (3)            | (4)             | (5) | (6)             | (7)                   | (8)           |
|-------------|-----------------------------------------------------------------|----------------|-----------------|-----|-----------------|-----------------------|---------------|
| 80          | General                                                         |                |                 |     |                 |                       |               |
| 800         | Other Expenditure                                               | 1,00.97        | 6,33.28         | ... | 6,33.28         | 16,17.09 (+)          | 527.88        |
| 902         | Deduct - Amount met from Port Development Fund                  | ...            | (-) 87.38       | ... | (-) 87.38       | (-) 30,42.28          | ...           |
|             | Total 5051 - 80                                                 | 1,00.97        | 5,45.90         | ... | 5,45.90         | (-) 14,25.18 (+)      | 440.65        |
|             | <b>Total 5051</b>                                               | <b>7,52.68</b> | <b>15,06.64</b> | ... | <b>15,06.64</b> | <b>1,42,53.09 (+)</b> | <b>100.17</b> |
| <b>5052</b> | <b>Capital Outlay on Shipping</b>                               |                |                 |     |                 |                       |               |
| 02          | Coastal Shipping                                                |                |                 |     |                 |                       |               |
| 190         | Investments in Public Sector and Other Undertakings             |                |                 |     |                 |                       |               |
|             | Karnataka Shipping Corporation                                  | ...            | ...             | ... | ...             | 3,06.10               | ...           |
| 800         | Other Expenditure                                               |                |                 |     |                 |                       |               |
|             | Other Works/ Schemes each costing ₹10 crore and less            | ...            | ...             | ... | ...             | 1.18                  | ...           |
|             | <b>Total 5052</b>                                               | ...            | ...             | ... | ...             | <b>3,07.28</b>        | ...           |
| <b>5053</b> | <b>Capital Outlay on Civil Aviation</b>                         |                |                 |     |                 |                       |               |
| 02          | Air Ports                                                       |                |                 |     |                 |                       |               |
| 190         | Investments in Public Sector and Other Undertakings             |                |                 |     |                 |                       |               |
|             | Investments in Bangalore International Airport                  | ...            | ...             | ... | ...             | 2,60.00               | ...           |
| 800         | Other Expenditure                                               | ...            | ...             | ... | ...             | 5,31.59               | ...           |
|             | Total 5053 - 02                                                 | ...            | ...             | ... | ...             | 7,91.59               | ...           |
| 80          | General                                                         |                |                 |     |                 |                       |               |
| 800         | Other Expenditure                                               | ...            | ...             | ... | ...             | 4,81.75               | ...           |
|             | Total 5053 - 80                                                 | ...            | ...             | ... | ...             | 4,81.75               | ...           |
|             | <b>Total 5053</b>                                               | ...            | ...             | ... | ...             | <b>12,73.34</b>       | ...           |
| <b>5054</b> | <b>Capital Outlay on Roads and Bridges</b>                      |                |                 |     |                 |                       |               |
| 01          | National Highways                                               |                |                 |     |                 |                       |               |
| 101         | Permanent Bridges                                               | ...            | ...             | ... | ...             | 2,99.78               | ...           |
| 337         | Road Works                                                      | ...            | ...             | ... | ...             | 13,50.36              | ...           |
|             | Total 5054 - 01                                                 | ...            | ...             | ... | ...             | <b>16,50.14</b>       | ...           |
| 03          | State Highways                                                  |                |                 |     |                 |                       |               |
| 101         | Bridges                                                         | ...            | ...             | ... | ...             | 37,56.13              | ...           |
| 337         | Road works                                                      |                |                 |     |                 |                       |               |
|             | Improvements to Ankola - Hubli Road under ADB - Loan Assistance | ...            | ...             | ... | ...             | 1,00,56.41            | ...           |
|             | State Highway Improvement Project - World Bank Project          | ...            | ...             | ... | ...             | 59,82.98              | ...           |
|             | Major maintenance of Road from Honnali to Shimoga               | ...            | ...             | ... | ...             | 17,37.67              | ...           |
|             | Rehabilitation of Road from Chikkamagalur to Tarikere           | ...            | ...             | ... | ...             | 25,25.34              | ...           |

(\* Investments in Sri Valliappa Textiles Limited' (₹1.20 lakh) reduced proforma due to disposal of shares during 1992, as intimated vide G.O No.VAKAIA 39 JAKAIYO 2013 dated 30-03-2013

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                    | Actuals for 2011-12 |      | Actuals for the year 2012-13 |         | Total | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |     |     |     |
|----------------------------------------------------------|---------------------|------|------------------------------|---------|-------|-------------------------------|-----------------------------------------------|-----|-----|-----|
|                                                          | (Total)             |      | (In lakhs of rupees)         |         |       |                               |                                               | (6) | (7) | (8) |
|                                                          | Non-Plan            | Plan | State Plan                   | CSS/ CP |       |                               |                                               |     |     |     |
| (1)                                                      | (2)                 | (3)  | (4)                          | (5)     | (6)   | (7)                           | (8)                                           |     |     |     |
| <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- contd.</i>                         |                     |      |                              |         |       |                               |                                               |     |     |     |
| 337 Road works-contd                                     | ...                 | ...  | ...                          | ...     | ...   | ...                           | ...                                           |     |     |     |
| Rehabilitation of Road from Kibbanahalli cross to Huliyr | ...                 | ...  | ...                          | ...     | ...   | 13,02.88                      | ...                                           |     |     |     |
| Rehabilitation of Road from Lingsugur to Hattigudur      | ...                 | ...  | ...                          | ...     | ...   | 20,35.90                      | ...                                           |     |     |     |
| Upgradation of Road from Kalmala junction to Sindhanur   | ...                 | ...  | ...                          | ...     | ...   | 94,75.03                      | ...                                           |     |     |     |
| Rehabilitation of Road from Sindhanur to Lingsugur       | ...                 | ...  | ...                          | ...     | ...   | 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 Belgaum              | ...                 | ...  | ...                          | ...     | ...   | 3,48,15.40                    | ...                                           |     |     |     |
| Upgradation of Road from Bijapur 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 Bellary to Devinagar         | ...                 | ...  | ...                          | ...     | ...   | 21,31.61                      | ...                                           |     |     |     |
| Upgradation of Road from Hiriyur to Bellary              | ...                 | ...  | ...                          | ...     | ...   | 2,77,84.94                    | ...                                           |     |     |     |
| Rehabilitation of Road from Shedbal to Sankeshwar        | ...                 | ...  | ...                          | ...     | ...   | 17,02.75                      | ...                                           |     |     |     |
| Rehabilitation of Road from Mutkal to Kalmala cross      | ...                 | ...  | ...                          | ...     | ...   | 34,81.72                      | ...                                           |     |     |     |

| (1)                                                                                                  | (2) | (3) | (4) | (5) | (6) | (7)        | (8) |
|------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|------------|-----|
| Rehabilitation of Road from Yellapur to Sirsi                                                        | ... | ... | ... | ... | ... | 26,08.86   | ... |
| Rehabilitation of Road from Yaragatti to Sankeshwar                                                  | ... | ... | ... | ... | ... | 89,24.42   | ... |
| Rehabilitation of Road from Bagalkot to Belgaum                                                      | ... | ... | ... | ... | ... | 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 Huliyyur to Hiriyur                                                      | ... | ... | ... | ... | ... | 25,13.08   | ... |
| Rehabilitation of Road from Mariyamanahalli to Itagi                                                 | ... | ... | ... | ... | ... | 30,32.29   | ... |
| Rehabilitation of Road from Itagi to Harihar                                                         | ... | ... | ... | ... | ... | 34,28.43   | ... |
| Rehabilitation of Road from Harihar to Honnali                                                       | ... | ... | ... | ... | ... | 23,20.85   | ... |
| Rehabilitation of Road from Alnavar to Yellapur                                                      | ... | ... | ... | ... | ... | 26,64.64   | ... |
| Rehabilitation of Road from Ramnagara (to Londa) to Kumbarvada                                       | ... | ... | ... | ... | ... | 17,43.06   | ... |
| Rehabilitation of Road from Kumbarvada to Sadashygarh                                                | ... | ... | ... | ... | ... | 19,88.24   | ... |
| Rehabilitation of Road from Yaragatti to Hulikatte                                                   | ... | ... | ... | ... | ... | 14,24.96   | ... |
| Rehabilitation of Road from Nanjumallige Circle in Mysore to PWD Km. 62 on Mysore - Manathvaadi Road | ... | ... | ... | ... | ... | 27,17.64   | ... |
| Improvement of Road from PWD Km.62 to PWD Km.92.50 of Mysore - Manathvaadi Road                      | ... | ... | ... | ... | ... | 16,51.72   | ... |
| Rehabilitation of Road from Navalgund to Ron                                                         | ... | ... | ... | ... | ... | 29,90.27   | ... |
| Rehabilitation of Road from Ron to Kushtagi                                                          | ... | ... | ... | ... | ... | 31,83.35   | ... |
| Rehabilitation of Road from Bijapur to Krishna Bridge                                                | ... | ... | ... | ... | ... | 59,44.95   | ... |
| 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                                                | ... | ... | ... | ... | ... | 25,64.63   | ... |
| Upgradation of Road from A.P. Border to Kalmala Junction                                             | ... | ... | ... | ... | ... | 36,28.87   | ... |
| Rehabilitation of Road from Hulikatti to Nargund U10                                                 | ... | ... | ... | ... | ... | 18,24.90   | ... |
| Construction of Bypass for Raichur town to Raichur District                                          | ... | ... | ... | ... | ... | 12,55.13   | ... |
| Widening of Malpe Molkalmuru Road and Land Acquisition, Udupi Taluk                                  | ... | ... | ... | ... | ... | 29,64.29   | ... |
| Improvement to Kumbalagud - Kanakapura Road via Agara Tataguni                                       | ... | ... | ... | ... | ... | 17,04.37   | ... |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                                         | Actuals for 2011-12 |          | Actuals for the year 2012-13 |         |       | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|---------------------------------------------------------------------------------------------------------------|---------------------|----------|------------------------------|---------|-------|-------------------------------|-----------------------------------------------|
|                                                                                                               | (Total)             | Non-Plan | Plan                         |         | Total |                               |                                               |
|                                                                                                               |                     |          | State Plan                   | CSS/ CP |       |                               |                                               |
| (1)                                                                                                           | (2)                 | (3)      | (4)                          | (5)     | (6)   | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) - contd.</b>                                                           |                     |          |                              |         |       |                               |                                               |
| <b>C Capital Account of Economic Services - contd.</b>                                                        |                     |          |                              |         |       |                               |                                               |
| (g) <i>Capital Account of Transport - contd.</i>                                                              |                     |          |                              |         |       |                               |                                               |
| <b>5054 Capital Outlay on Roads and Bridges - contd</b>                                                       |                     |          |                              |         |       |                               |                                               |
| 03 <i>State Highways</i>                                                                                      |                     |          |                              |         |       |                               |                                               |
| 337 Road works                                                                                                |                     |          |                              |         |       |                               |                                               |
| Improvement to Kengeri - Kanakapura Road via Uttarahalli, Subramanyapura                                      | ...                 | ...      | ...                          | ...     | ...   | 19,65.31                      | ...                                           |
| Improvement to B. M. to BMH Road via Ramohalli Madapatna                                                      | ...                 | ...      | ...                          | ...     | ...   | 25,31.70                      | ...                                           |
| Improvements to Bommanahalli via Begur Koppa Road to join BAB Road                                            | ...                 | ...      | ...                          | ...     | ...   | 27,52.63                      | ...                                           |
| Improvements to SS Ashram to NH 4 (HKA Road from Km 0 to 6)                                                   | ...                 | ...      | ...                          | ...     | ...   | 15,67.73                      | ...                                           |
| Construction of Bypass from Bijapur town in Bijapur                                                           | ...                 | ...      | ...                          | ...     | ...   | 13,75.09                      | ...                                           |
| Improvements to Bangalore-Dommasandra Road at Ch.0 to 1 and Road Ch.17.20 to 21.30 Km. (4 -lane) (SH)         | ...                 | ...      | ...                          | ...     | ...   | 16,68.89                      | ...                                           |
| Improvement to Road at Kasaba Hobli package at Ramanagar Taluk                                                | ...                 | ...      | ...                          | ...     | ...   | 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 Shimoga City BH Road improvements to concrete from Ch (part I) 203.80 to 206.40 Shimoga Taluk | 2,14.64             | ...      | 28.90                        | ...     | 28.90 | 48,93.22                      | (-) 86.53                                     |
| Improvement of Road from Chamarajanagar Km. 21.30 to 48.30 Malemahadeshwara Beta SH 79                        | ...                 | ...      | ...                          | ...     | ...   | 19,52.42                      | ...                                           |
| Improvement of Road from Km. 0 to 16.60 in Madapura - Talakadu - Saragur handpost                             | ...                 | ...      | ...                          | ...     | ...   | 24,55.19                      | ...                                           |

| (1)                                                                                                                           | (2)      | (3) | (4)      | (5) | (6)      | (7)          | (8)       |
|-------------------------------------------------------------------------------------------------------------------------------|----------|-----|----------|-----|----------|--------------|-----------|
| Improvement and strengthening of Srirangapatna – Malemahadeshwara Road SH 79                                                  | 11,88.52 | ... | ...      | ... | ...      | 70,30.00 (m) | ...       |
| Improvement to Vadagoa Yallur Raghamsgad Road in Belgaum Taluk                                                                | ...      | ... | ...      | ... | ...      | 27,36.93     | ...       |
| Improvements to Konanur Makuta Road Km. 74.25 to 94.76 (Madikeri)                                                             | 10,47.89 | ... | 1,47.00  | ... | 1,47.00  | 25,80.00 (h) | (-) 85.97 |
| Improvement and asphaltting to Road from Km. 0 to 8 (Mydala Aregejinhahalli connecting in Tumkur Taluk (package II)           | 1,65.70  | ... | ...      | ... | ...      | 13,88.70 (n) | ...       |
| Improvement streamthening of Road Madapura - Talakaveri - Saragune Hand post Ch.0.00 to 17.15 Km in T.Narasipura Taluk,Mysore | 80.88    | ... | ...      | ... | ...      | 23,80.10     | ...       |
| Rehabilitation of Road from Mysore to Kerala border                                                                           | ...      | ... | ...      | ... | ...      | 28,01.19     | ...       |
| Formation of 4 lane Road from Bangalore-Mysore Road to Cococola Factory                                                       | 1.06     | ... | ...      | ... | ...      | 15,61.41 (h) | ...       |
| Development of Four Lane Road Malpe - Molkalmuru, Udupi Taluk                                                                 | 2,98.48  | ... | ...      | ... | ...      | 11,21.08 (n) | ...       |
| Improvement to Road from Kadur Mangalore Road in Chickmagalu Taluk                                                            | 17,94.45 | ... | 3,81.19  | ... | 3,81.19  | 21,75.64 (-) | 78.77     |
| Improvement to Malpe Molkalmuru Road Km 118 to 142.72 in selected reaches in N.R.Pura/Koppa Taluk in Chikmagalur              | 10,79.25 | ... | ...      | ... | ...      | 10,63.31 (i) | ...       |
| Improvement to Road from Narasimharajapur Road Km 0.00 to 30.00 in Chickmagalur Taluk                                         | 16,29.29 | ... | ...      | ... | ...      | 16,37.57 (h) | ...       |
| Improvement to Mudhol Kulali Navalagi Jagadal MDR Road KM 0.00 to 25.21 in Mudhol Taluk Bagalkot                              | 10,15.43 | ... | ...      | ... | ...      | 10,15.43     | ...       |
| Improvements to riding quality from Km 30.00 to 57.30 of NH 207 Sarjapura to Dobbespert                                       | 9,70.00  | ... | 1,45.00  | ... | 1,45.00  | 20,48.00 (i) | (-) 85.05 |
| Development of Four Lane Road, Malpe-Molkalmuru, Udupi Taluk,                                                                 | 2,98.48  | ... | ...      | ... | ...      | 11,21.08     | ...       |
| Improvements to Cement concrete to Tumkur-Honnavara Road from Ch. 203.00-80 to Ch. 206.40 Km [ Shimoga limits ]               | 2,95.28  | ... | 1,17.32  | ... | 1,17.32  | 14,05.86 (-) | 60.26     |
| Renewal/Improvementm from KM 148 to 165 and 202 to 216                                                                        | ...      | ... | 15,35.66 | ... | 15,35.66 | 15,35.66     | ...       |
| IRQP from KM 171.50 to 194.50 of NH 206 Tumkur Honnavar                                                                       | ...      | ... | 11,87.60 | ... | 11,87.60 | 11,87.60     | ...       |



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                                                                                         | Actuals for 2011-12<br>(Total) |     | Actuals for the year 2012-13 |     | Total       | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----|------------------------------|-----|-------------|-------------------------------|-----------------------------------------------|
|                                                                                                                                               | Non-Plan                       |     | Plan                         |     |             |                               |                                               |
|                                                                                                                                               | (2)                            | (3) | (4)                          | (5) | (6)         | (7)                           | (8)                                           |
| <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>                                                                                       |                                |     |                              |     |             |                               |                                               |
| 03 State Highways                                                                                                                             |                                |     |                              |     |             |                               |                                               |
| 337 Road works                                                                                                                                |                                |     |                              |     |             |                               |                                               |
| Improvement of 04 Lane road of Deosugur road SS 13 from KM 18.50 to 25.60 in Raichur City limit                                               | ...                            | ... | 18,78.08                     | ... | 18,78.08    | 18,78.08                      | ...                                           |
| IRQP from KM 249-268 NH 13 Job No. 013/KNT/2011/656                                                                                           | ...                            | ... | 72,28.80                     | ... | 72,28.80    | 72,28.80                      | ...                                           |
| Improvements to approaches to bridge at KM 154.10 and 153 to 155 of NH 218 Bijapur Hubli section, Start point Bemihalla Bridge near Navalgund | ...                            | ... | 11,02.25                     | ... | 11,02.25    | 11,02.25                      | ...                                           |
| Land Acquisition for By Pass to construction of by pass to Hubli Dharwad Town on NH 4                                                         | ...                            | ... | 24,17.90                     | ... | 24,17.90    | 24,17.90                      | ...                                           |
| Widening and strengthening of intermediate two lane carriage form KM 290.20 to 343.80 NH 234                                                  | ...                            | ... | 11,04.00                     | ... | 11,04.00    | 30,62.00 (h)                  | ...                                           |
| Reconstruction/Improvement from KM 309 to 328 of NH-48 Job no. 048 KNT 2010/640                                                               | ...                            | ... | ...                          | ... | ...         | 10,79.32 (h)                  | ...                                           |
| Strengthening form KM 19.80 to KM 31.00 of NH 234                                                                                             | ...                            | ... | 12,16.13                     | ... | 12,16.13    | 12,16.13                      | ...                                           |
| Other Works each costing ₹10 crore and less                                                                                                   | ...                            | ... | ...                          | ... | ...         | 61,01,12.90 (j)               | ...                                           |
| Total 03 - 337                                                                                                                                | 15,24,75.63                    | ... | 17,73,73.00                  | ... | 17,73,73.00 | (+) 27.91                     | ...                                           |
| 799 Suspense                                                                                                                                  | 16,25,55.98                    | ... | (*) 19,58,62.83              | ... | 19,58,62.83 | (+) 20.48                     | ...                                           |
| Total 5054 - 03                                                                                                                               | ...                            | ... | ...                          | ... | ...         | (-) 5,89.71                   | ...                                           |
| 04 District and Other Roads                                                                                                                   | 16,25,55.98                    | ... | (*) 19,58,62.83              | ... | 19,58,62.83 | 93,46,95.38                   | 20.48                                         |
| 101 Bridges                                                                                                                                   | ...                            | ... | ...                          | ... | ...         | 5,04.69                       | ...                                           |
| Total 04 - 101                                                                                                                                | ...                            | ... | ...                          | ... | ...         | 5,04.69                       | ...                                           |

(\*) Includes expenditure on State Plan Schemes (₹12,63.80 lakh) and (₹36,08.28 lakh) Centrally Sponsored Schemes – Prime Minister Gram Sadak Yojana.

| (1) | (2)                                                                                                                                                             | (3)        | (4) | (5)         | (6) | (7)         | (8)        |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----|-------------|-----|-------------|------------|
| 337 | Road Works                                                                                                                                                      |            |     |             |     |             |            |
|     | Capital releases to Gram Panchayats - Rural Communication                                                                                                       | 8,24,09.42 | ... | 7,22,86.29  | ... | 21,23,71.37 | (-) 12.28  |
|     | Capital releases to Gram Panchayats - New Bridges Culverts and Improvement to existing Roads                                                                    | ...        | ... | ...         | ... | 11,17.71    | ...        |
|     | Other Works each costing ₹10 crore and less                                                                                                                     | ...        | ... | 15,57,57.54 | ... | 15,84,21.15 | ...        |
|     | Total 04 - 337                                                                                                                                                  | 8,24,09.42 | ... | 22,80,43.83 | ... | 37,19,10.23 | (+) 176.72 |
| 796 | Tribal Area Sub-Plan                                                                                                                                            | ...        | ... | ...         | ... | 1,16.19     | ...        |
| 800 | Other Expenditure                                                                                                                                               | ...        | ... | ...         | ... | 11,09.28    | ...        |
|     | Improvement and upgradation of Road from Kuniyal to Channapatna                                                                                                 | ...        | ... | ...         | ... | ...         | ...        |
|     | Improvements to Hosakote Kadugodi, Anekal Road - Varthur to Sarjapur (SH 35.50 kms) Anekal Taluk, Special Division, Bangalore                                   | ...        | ... | ...         | ... | 23,34.84    | ...        |
|     | Improvements to Bangalore -Magadi -Huliyurdurga Road, Bangalore                                                                                                 | ...        | ... | ...         | ... | 49,07.12    | ...        |
|     | Improvements to Yelahanka - Hindupura Road, Bangalore                                                                                                           | ...        | ... | ...         | ... | 55,46.60    | ...        |
|     | Improvement to Bangalore Nandi Road, Bangalore                                                                                                                  | ...        | ... | ...         | ... | 40,73.95    | ...        |
|     | Improvements to NH 4 to Devanahally via Bhudigere, Bangalore                                                                                                    | ...        | ... | 18.59       | ... | 18.59       | 31,47.44   |
|     | Improvements to MDRs connecting Chenammanahally-Kodanakuppe - KP Doddi and Kavanapura in Kylancha Hobli, Bangalore                                              | 3,99.73    | ... | ...         | ... | 31,14.37    | ...        |
|     | Improvements to MDRs connecting Kakarammanahally - Vajrahally - Shanumangala - Bangalore - Ittamadu and Kolliganahalli in Bidadi Hobli, Bangalore               | ...        | ... | ...         | ... | 34,88.26    | ...        |
|     | Improvements to MDRs connecting Doddaganavadi-Jalamangala-Akkur-Kootagal-Jogaradoddi-Mellehally and Katukanapalya in Kootagal Hobli, Bangalore                  | 1,44.84    | ... | ...         | ... | 33,14.59    | (k)        |
|     | Improvements to MDR s connecting Manchinabele - Sugganahalli and Mayaganahalli in Ramanagara Taluk, Bangalore                                                   | ...        | ... | ...         | ... | 22,19.40    | ...        |
|     | Improvement to Road connecting BMH Road to Ajjanahalli, Nehtenahalli, Hullivanahalli, Gejagarapuppe and Other Village in Madabal Hobli, Magadi Taluk, Bangalore | ...        | ... | ...         | ... | 26,66.00    | ...        |
|     | Improvements to MDRs connecting NH 48 to Taggikuppe, Manignahalli, Maruru,Muthsagara, Thippasandra and Other Villages, in Magadi Taluk, Bangalore               | ...        | ... | ...         | ... | 20,86.88    | ...        |

(j) Balance amounting to ₹33,40.50 lakh transferred for other works each costing ₹10 crore and less items (5) marked (h) above and ₹63.66 lakh transferred to other works each costing ₹10 crore items (2) marked (i) above

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                                                                                                                                        | Actuals for 2011-12 |          | Actuals for the year 2012-13 |         |       | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------|------------------------------|---------|-------|-------------------------------|-----------------------------------------------|
|                                                                                                                                                                                              | (Total)             | Non-Plan | Plan                         |         | Total |                               |                                               |
|                                                                                                                                                                                              |                     |          | State Plan                   | CSS/ CP |       |                               |                                               |
| (1)                                                                                                                                                                                          | (2)                 | (3)      | (4)                          | (5)     | (6)   | (7)                           | (8)                                           |
| <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>                                                                                                                                     |                     |          |                              |         |       |                               |                                               |
| Improvement to MDRs connecting NH 48 to Motaganahally, Kudur Hosapalya and Other villages in Magadi Taluk, Bangalore                                                                         | ...                 | ...      | ...                          | ...     | ...   | 21,99.14                      | ...                                           |
| Improvements to MDRs in northern part of Devanahally Taluk from Kolar Sompura Road connecting K.S.Road to NH 7, Avathi Vijayapura Road, Shidlaghatta Vijayapura Road to C.S.Hosur, Bangalore | ...                 | ...      | 2.65                         | ...     | 2.65  | 23,84.60                      | ...                                           |
| Improvements to MDRs in Western part of Devenahally Taluk, Road connecting NH 207 to Karehally, Bangalore                                                                                    | ...                 | ...      | ...                          | ...     | ...   | 33,32.60                      | ...                                           |
| Improvements to MDRs in Eastern part of Devanahally Taluk (Yelahanka Vijayapura Road), Bangalore                                                                                             | 63.91               | ...      | 2.55                         | ...     | 2.55  | 27,96.38 (1)                  | (-) 96.01                                     |
| Improvements to Road from Kanakapura to Sangam, in Kanakapura and Sathnur, Bangalore                                                                                                         | 5,09.03             | ...      | ...                          | ...     | ...   | 15,45.44                      | ...                                           |
| Improvements to Bylanarasapura (Nandagudi) to join Hosakote Shidhlaghatta Road via Koratti, in Hosakote Taluk, Bangalore                                                                     | ...                 | ...      | 90.85                        | ...     | 90.85 | 16,11.90                      | ...                                           |
| Improvements to Road from Dobbaspeth to Urgigere via Lakkur Narasapur in Nelamangala Taluk, Bangalore                                                                                        | ...                 | ...      | ...                          | ...     | ...   | 11,37.42                      | ...                                           |
| Improvements to MDR from T Begur to Baragur via Tyamagondalu Mannekunte in Nelamangala Taluk, Bangalore                                                                                      | ...                 | ...      | ...                          | ...     | ...   | 16,95.49                      | ...                                           |
| Improvement of Road from Anekal to Meenakshi temple via Banerghatta SH 86A, Anekal Taluk, Special Division, Bangalore                                                                        | ...                 | ...      | ...                          | ...     | ...   | 19,57.94                      | ...                                           |
| Improvements to NH 7 Banerghatta Road-Basavapura Gate via Bettadasapura MDR 11 Kms. Special Division, Bangalore                                                                              | ...                 | ...      | ...                          | ...     | ...   | 11,88.77                      | ...                                           |

| (1)                                                                                                                               | (2)     | (3) | (4)   | (5) | (6)   | (7)          | (8)       |
|-----------------------------------------------------------------------------------------------------------------------------------|---------|-----|-------|-----|-------|--------------|-----------|
| Improvements to Bangalore -Hennur-Kannur Road, Special Division, Bangalore                                                        | ...     | ... | ...   | ... | ...   | 12,63.65     | ...       |
| Improvement to Road from Rajanukunte to Madure Road, Special Division, Bangalore                                                  | ...     | ... | ...   | ... | ...   | 25,87.14     | ...       |
| Improvement to Road from Bommanahalli via Begurkoppa to BAB Road, Special Division, Bangalore                                     | ...     | ... | ...   | ... | ...   | 23,94.33     | ...       |
| Improvement to Road from Sri Sathya Sai Ashram to NH 4, Special Division, Bangalore                                               | ...     | ... | ...   | ... | ...   | 20,74.39     | ...       |
| Improvement to Major District Road - Urdigere cross in SH 3 Yelachigere via Katenahalli Seethakal Palya Kolal in Koratagere Taluk | ...     | ... | ...   | ... | ...   | 11,78.01     | ...       |
| Improvement to Hesarghatta Tank bund Road                                                                                         | ...     | ... | ...   | ... | ...   | 24,42.16     | ...       |
| Improvement to Zaheerabad – Nanded Road from Km. 15 to 25 ISC/KMT/17                                                              | 7,85.30 | ... | ...   | ... | ...   | 19,25.36     | ...       |
| Improvement, construction of two lane from 0 to 15 Km. Zaheerabad to Nanded section in Bidar District 206/KNT/2007/11             | 9.14    | ... | ...   | ... | ...   | 19,41.32     | ...       |
| Improvements to Riding Quality from 0 to 18 of NH-63 Ankola Gooty section                                                         | ...     | ... | ...   | ... | ...   | 13,15.25     | ...       |
| Improvements to Riding Quality from 108 to 136 NH- 17 Panaji-Mangalore section                                                    | ...     | ... | ...   | ... | ...   | 10,11.38     | ...       |
| Widening to two lane from Km. 92 to 115 of NH 218                                                                                 | 3,71.04 | ... | ...   | ... | ...   | 25,50.29     | ...       |
| Improvement to Road from Kailancha Hobli, Chammahalli - Kachanakoppa, K.P. Doddi, Kavanapura G.M. Road at Ramanagaram Taluk       | ...     | ... | ...   | ... | ...   | 26,64.65     | ...       |
| Emergent construction and repair works from Km 237.00 to Km 263.00 (Shiradi Ghat) of NH 48 Bangalore Mangalore section            | ...     | ... | ...   | ... | ...   | 63,74.49     | ...       |
| Strengthening from Km 263.00 to 286.00 of NH 48 Bangalore Mangalore section                                                       | ...     | ... | ...   | ... | ...   | 15,20.91     | ...       |
| Strengthening from Km 286.00 to 309.00 of NH 48 Bangalore Mangalore section                                                       | ...     | ... | ...   | ... | ...   | (k)          | ...       |
| Strengthening from Km 286.00 to 309.00 of NH 48 Bangalore Mangalore section                                                       | ...     | ... | ...   | ... | ...   | 14,74.49 (k) | ...       |
| Improvement to Zaheerabad – Nanded Road from Km 15.00 to 25.00 ISC/KMT/17                                                         | 78.53   | ... | 22.33 | ... | 22.33 | 12,40.92 (k) | (-) 71.56 |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(*Figures in italics represent Charged Expenditure*)

| Nature of Expenditure                                                                                                                                                              | Actuals for 2011-12<br>(Total) |     | Non-Plan |     | Actuals for the year 2012-13<br>(In lakhs of rupees) |     | Total    | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----|----------|-----|------------------------------------------------------|-----|----------|-------------------------------|-----------------------------------------------|
|                                                                                                                                                                                    | (2)                            | (3) | (4)      | (5) | (6)                                                  | (7) |  |  |  | (8) |
|                                                                                                                                                                                    | (1)                            |     |          |     |                                                      |     |          |                               |                                               |
| <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.                                                                                                                                                   |                                |     |          |     |                                                      |     |          |                               |                                               |
| Improvement, construction of two lane from 0.00 to 15.00 KM                                                                                                                        |                                |     |          |     |                                                      |     |          |                               |                                               |
| Zaheerabad to Nanded section in Bidar District                                                                                                                                     | 9.14                           | ... | ...      | ... | ...                                                  | ... | ...      | 19,41.32                      | ...                                           |
| Improvements/renewals from Km 64.00 to 106.00 of NH 63                                                                                                                             |                                |     |          |     |                                                      |     |          |                               |                                               |
| Ankola Gooty Section                                                                                                                                                               | 9,57.54                        | ... | ...      | ... | ...                                                  | ... | ...      | 16,87.20                      | ...                                           |
| Improvement to Road from Kollegal to Hassanur Ghat Via Lakkanahalli (SH 38) from Km 23.00 to 51.00 in Kollegal Taluk                                                               | 8,24.77                        | ... | ...      | ... | ...                                                  | ... | ...      | 11,40.69                      | ...                                           |
| Widening to Four Lane from Km 102.100 to 105.600 [in Arasikere town limits] of NH 206 Tumkur -Honnavar section                                                                     | 7,69.93                        | ... | ...      | ... | ...                                                  | ... | ...      | 15,38.93                      | ...                                           |
| Widening to Four Lane from Km 91.00 to Km 103.00 and from Km 106.00 to 118.00 of NH 206 Tumkur - Honnavar Section                                                                  | 14,90.57                       | ... | ...      | ... | ...                                                  | ... | ...      | 19,81.87                      | ...                                           |
| Upgradation of Hosakote Gunturpally B C Road SH 82 under ISC Scheme                                                                                                                | 3,87.34                        | ... | ...      | ... | ...                                                  | ... | ...      | 16,26.26                      | ...                                           |
| Improvements Road from Chincholi to Yadgir via Sedam Road [Wanamarapalli Raichur Road SH 15] in Gulbarga District                                                                  | 15,26.46                       | ... | 16,50.94 | ... | ...                                                  | ... | 16,50.94 | 31,99.25                      | (+) 8.15                                      |
| Renewal / improvement from Km 348.75 to 358.00 Km 378.00 to 388.00 and Km 408.00 to 423.00 of NH 9                                                                                 | 13,20.54                       | ... | 6.40     | ... | ...                                                  | ... | 6.40     | 13,26.94                      | (-) 99.50                                     |
| Renewal improvements from Km 255.00 to 277.00 Km 290.00 to 305.00 Km 350.00 to 353.95 Km 354.85 to 364.00 and Km 373.00 to 374.00 of NH 218                                        | 18,11.24                       | ... | 96.01    | ... | ...                                                  | ... | 96.01    | 19,07.25                      | (-) 94.60                                     |
| Renewal improvements from Km 71.80 to 84.20 and 104.00 to 139.18 of NH 207 [ Hosur Dobbaspeta section                                                                              | 10,19.00                       | ... | ...      | ... | ...                                                  | ... | ...      | 10,19.00                      | ...                                           |
| Widening and strengthening of existing intermediate lane to Four Lane carriage way from Km 206.00 to 238.80 of NH 234 [ Sira Madhugiri Section ] in Karnataka under special scheme |                                |     |          |     |                                                      |     |          |                               |                                               |
| Job No. 234 KNT 1030                                                                                                                                                               | 15,73.28                       | ... | ...      | ... | ...                                                  | ... | ...      | 15,78.53                      | ...                                           |

| (1)                                                                                                                                                                                                                      | (2)      | (3) | (4)      | (5) | (6)      | (7)          | (8)        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|----------|-----|----------|--------------|------------|
| Construction of high lever major bridge and improvements of Road from km 199 + 800 [ Bagalkote Railway crossing ] to Km 210 + 500 [ Gaddanakere cross ] coming under backwater of Almatfi resevoir in Bagalkote District | 23,65.12 | ... | ...      | ... | ...      | 23,72.53     | ...        |
| Renewal improvement from Km 195.00 to 210.00 Km 250.00 to 267.00 of Ankola Gooty Section of NH 63                                                                                                                        | 13,36.48 | ... | ...      | ... | ...      | 13,36.48     | ...        |
| Improvements to NH 234 from Single lane intermediate lane to two lane from Km 194.900 to 243.300 Banavar Huliya section                                                                                                  | 14,14.00 | ... | 11,58.96 | ... | 11,58.96 | 25,73.86 (k) | (+) 119.50 |
| Widening including strengthening from existing intermediate lane single lane to two lane from Km 479.00 to 189.94 of NH 13 Sholapur Mangalore section                                                                    | ...      | ... | ...      | ... | ...      | 12,83.00     | ...        |
| Reconstruction Improvements from Km 590.00 to 600.00 690.00 to Km 705.00, 725.00 to 743.90 of NH 13 [Shimoga Mangalore] in the state of Karnataka                                                                        | ...      | ... | 1,56.03  | ... | 1,56.03  | 15,65.36 (l) | ...        |
| Improvements to riding quality from Km 237.00 to 264.00 of NH 48 [Shiradi ghat of western ghats] job no. 048/km/485                                                                                                      | ...      | ... | ...      | ... | ...      | 18,10.60     | ...        |
| Widening to two lane from Km 274.00 and 283.00 to 290.00 of NH 206 Tumkur Honnavar                                                                                                                                       | 8,14.00  | ... | ...      | ... | ...      | 13,61.00     | ...        |
| Widening to two lane with Km 212 to 227 of NH 206 Tumkur Honnavar section                                                                                                                                                | 8,77.00  | ... | ...      | ... | ...      | 22,33.00     | ...        |
| Rehabilitation of damaged reaches and strengthening of NH 63 from Km 349 to 368 Ankola Gooty Section                                                                                                                     | 23.00    | ... | ...      | ... | ...      | 13,58.00     | ...        |
| Construction of approach Road to New Airport in Shimoga Taluk                                                                                                                                                            | ...      | ... | 3,72.61  | ... | 3,72.61  | 12,67.80     | ...        |
| Improvements to road from NH 218 TO AP border leading to Mhaboobnagar via Chincholi [Km 92.00 to 108.200 ]                                                                                                               | ...      | ... | 7,77.94  | ... | 7,77.94  | 15,33.10     | ...        |
| Periodical renewals for 2009-10 from Km 190.00 to 216.00 of NH 48 Bangalore -Mangalore Section                                                                                                                           | ...      | ... | ...      | ... | ...      | 10,29.31 (k) | ...        |
| Renewal from Km 18.00 to 33.00 and Km 48.00 to 64.00 NH 63                                                                                                                                                               | ...      | ... | 14,96.26 | ... | 14,96.26 | 16,75.51     | ...        |
| Improvements to road from Raichur Mantraya road SH 13 from Km 42.400 to Km 51.60 two lane in Raichur dist under ISC Scheme                                                                                               | ...      | ... | 4,18.70  | ... | 4,18.70  | 13,97.81     | ...        |
| Renewal/improvements from Km 355.00 and Km 386.00 to 409.00 of NH 13 Sholapur Mangalore section                                                                                                                          | ...      | ... | 16,07.70 | ... | 16,07.70 | 16,09.14 (l) | ...        |

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                             | Actuals for 2011-12 |            | Actuals for the year 2012-13 |            | Total              | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|-----------------------------------------------------------------------------------|---------------------|------------|------------------------------|------------|--------------------|-------------------------------|-----------------------------------------------|
|                                                                                   | (Total)             |            | (In lakhs of rupees)         |            |                    |                               |                                               |
|                                                                                   | (2)                 | (3)        | (4)                          | (5) |  |  |  | (6) | (7) | (8) |
| <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>                                     |                     |            |                              |            |                    |                               |                                               |
| Widening to two lane from km 147.975 to 194.555 of NH 234                         | ...                 | ...        | 15,27.34                     | ...        | 15,27.34           | 23,71.10 (k)                  | ...                                           |
| Belur Bnavara in Kamataka under special project scheme Job No. 234/KAR/10-11/033  | ...                 | ...        | ...                          | ...        | ...                | (m)                           | ...                                           |
| Other works each costing ₹10 crore and less                                       | 7,86,12.52          | ...        | 69,03.01                     | ...        | 69,03.01           | 56,16,75.88                   | (-) 91.21                                     |
| <b>Total 04 - 800</b>                                                             | <b>9,86,07.45</b>   | <b>...</b> | <b>1,63,08.87</b>            | <b>...</b> | <b>1,63,08.87</b>  | <b>69,93,34.07</b>            | <b>(-) 83.46</b>                              |
| <b>Total 5054 - 04</b>                                                            | <b>18,10,16.86</b>  | <b>...</b> | <b>24,43,52.70</b>           | <b>...</b> | <b>24,43,52.70</b> | <b>1,07,18,65.18</b>          | <b>(+) 34.98</b>                              |
| <b>05 Roads of Inter State or Economic Importance</b>                             |                     |            |                              |            |                    |                               |                                               |
| <b>101 Bridges</b>                                                                | ...                 | ...        | ...                          | ...        | ...                | 34,32.48                      | ...                                           |
| <b>337 Road Works</b>                                                             |                     |            |                              |            |                    |                               |                                               |
| Construction of Link Road connecting Attibele with Devanahalli via Hoskote        | ...                 | ...        | ...                          | ...        | ...                | 16,19.66                      | ...                                           |
| Construction of Link Road connecting Dobbaspeta to Devanahalli via Doddaballapura | ...                 | ...        | ...                          | ...        | ...                | 11,38.83                      | ...                                           |
| Upgradation of Hoskote -Guntapally BC Road                                        | ...                 | ...        | ...                          | ...        | ...                | 12,38.92                      | ...                                           |
| Improvements to Sira Amarpura Road in Sira Taluk, Tumkur district                 | ...                 | ...        | ...                          | ...        | ...                | 12,06.32                      | ...                                           |
| Other Works/ Schemes each costing ₹10 crore and less                              | 41,17.27            | ...        | 16,20.99                     | ...        | 16,20.99           | 2,45,84.04                    | (+)                                           |
| <b>Total 05 - 337</b>                                                             | <b>41,17.27</b>     | <b>...</b> | <b>16,20.99</b>              | <b>...</b> | <b>16,20.99</b>    | <b>2,97,87.77</b>             | <b>(-) 60.62</b>                              |
| <b>Total 5054 - 05</b>                                                            | <b>41,17.27</b>     | <b>...</b> | <b>16,20.99</b>              | <b>...</b> | <b>16,20.99</b>    | <b>3,32,20.25</b>             | <b>(-) 60.62</b>                              |
| <b>80 General</b>                                                                 |                     |            |                              |            |                    |                               |                                               |
| 001 Direction and Administration                                                  | ...                 | ...        | ...                          | ...        | ...                | 87,47.17                      | ...                                           |
| 052 Machinery and Equipment                                                       | ...                 | ...        | ...                          | ...        | ...                | 5,53.57                       | ...                                           |

|             | (1)                                                                      | (2)                | (3)             | (4)                    | (5)          | (6)                | (7)                  | (8)              |
|-------------|--------------------------------------------------------------------------|--------------------|-----------------|------------------------|--------------|--------------------|----------------------|------------------|
| 190         | Investment in Public Sector and other undertakings                       |                    |                 |                        |              |                    |                      |                  |
|             | Karnataka Road Development Corporation                                   | 5,30,00.00         | 43,79.55        | 2,30,00.00             | ...          | 2,73,79.55         | 37,27,58.02          | (-) 48.34        |
|             | Karnataka Neeravari Nigam Limited                                        | ...                | ...             | ...                    | ...          | ...                | 10,00.00             | ...              |
|             | Total 80 - 190                                                           | 5,30,00.00         | 43,79.55        | 2,30,00.00             | ...          | 2,73,79.55         | 37,37,58.02          | (-) 48.34        |
| 800         | Other Expenditure                                                        |                    |                 |                        |              |                    |                      |                  |
|             | Karnataka Road Fund                                                      | ...                | ...             | ...                    | ...          | ...                | 2,50,00.00           | ...              |
|             | Other Works/ Scheme each costing ₹10 crore and less                      | ...                | ...             | ...                    | ...          | ...                | 54,85.22             | ...              |
|             | Total 80 - 800                                                           | ...                | ...             | ...                    | ...          | ...                | 3,04,85.22           | ...              |
| 902         | Deduct - Amount met from Central Road Fund                               | (-) 1,36,92.44     | ...             | (-) 1,38,29.00         | ...          | (-) 1,38,29.00     | (-) 12,46,33.23      | (+) 0.99         |
|             | Total 5054 - 80                                                          | 3,93,07.56         | 43,79.55        | 91,71.00               | ...          | 1,35,50.55         | 28,89,10.76          | (+) 65.53        |
|             | <b>Total 5054</b>                                                        | <b>38,69,97.67</b> | <b>43,79.55</b> | <b>45,10,07.52</b> (8) | ...          | <b>45,53,87.07</b> | <b>2,33,03,41.71</b> | (+) <b>17.67</b> |
| <b>5055</b> | <b>Capital Outlay on Road Transport</b>                                  |                    |                 |                        |              |                    |                      |                  |
| 050         | <i>Lands and Buildings</i>                                               |                    |                 |                        |              |                    |                      |                  |
|             | Purchase of Land for D. Devaraj Urs truck Terminal                       | ...                | ...             | ...                    | ...          | ...                | 5,00.00              | ...              |
|             | Construction of Truck Terminal                                           | 20,00.00           | ...             | 30,00.00               | ...          | 30,00.00           | 1,13,00.00           | (+) 50.00        |
|             | Driver Training Institute                                                | 10,00.00           | ...             | 10,00.00               | ...          | 10,00.00           | 24,00.00             | ...              |
|             | Total 050                                                                | 30,00.00           | ...             | 40,00.00               | ...          | 40,00.00           | 1,42,00.00           | (+) 33.33        |
| 190         | Investment in Public Sector and Other Undertakings                       |                    |                 |                        |              |                    |                      |                  |
|             | Karnataka State Road Transport Corporation                               | 25,00.00           | ...             | 20,00.00               | ...          | 20,00.00           | 5,85,92.26           | (-) 20.00        |
|             | North Western Karnataka Road Transport Corporation                       | 42,00.00           | ...             | 28,00.00               | ...          | 28,00.00           | 2,36,85.00           | (-) 33.33        |
|             | Bangalore Metropolitan Transport Corporation                             | ...                | ...             | ...                    | ...          | ...                | 66,31.00             | ...              |
|             | North Eastern Karnataka Road Transport Corporation                       | 25,00.00           | ...             | 20,00.00               | ...          | 20,00.00           | 1,54,00.00           | (-) 20.00        |
|             | Total 190                                                                | 92,00.00           | ...             | 68,00.00               | ...          | 68,00.00           | 10,43,08.26          | (-) 26.08        |
| 800         | Other Expenditure                                                        |                    |                 |                        |              |                    |                      |                  |
|             | Basic Services for Urban Transport – Sustainable Urban Transport Project | 5,00.00            | ...             | 6,24.00                | 19.30        | 6,43.30            | 11,43.30             | ...              |
|             | Other Works/ Scheme each costing ₹10 crore and less                      | 26,49.41           | ...             | ...                    | ...          | ...                | 3,03,50.38           | (-) 75.71        |
|             | Deduct amount met from Infrastructure Initiative Fund                    | ...                | ...             | ...                    | ...          | ...                | (-) 67,00.00         | ...              |
|             | <b>Total 5055</b>                                                        | <b>1,53,49.41</b>  | <b>...</b>      | <b>1,14,24.00</b>      | <b>19.30</b> | <b>1,14,43.30</b>  | <b>14,33,01.94</b>   | (-) <b>25.44</b> |
| <b>5056</b> | <b>Capital Outlay on Inland Water Transport</b>                          |                    |                 |                        |              |                    |                      |                  |
| 800         | Other Expenditure                                                        | ...                | ...             | ...                    | ...          | ...                | 19.05                | ...              |
|             | <b>Total 5056</b>                                                        | <b>...</b>         | <b>...</b>      | <b>...</b>             | <b>...</b>   | <b>...</b>         | <b>19.05</b>         | <b>...</b>       |

(m) Balance amounting to ₹24,62.30 lakh transferred proforma from Other Works costing ₹10 crore and less to items (7) marked (k) and balance amounting to ₹0.79 lakh transferred proforma to items (3) marked (l) above to Other works costing ₹10 crore and less above at pages (224-229)

(8) Includes expenditure on State Plan Schemes (₹12,63.80 lakh) and Centrally Sponsored Schemes – Prime Minister Gram Sadak Yojana.



**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                      | Actuals for 2011-12 (Total) |                 | Actuals for the year 2012-13 |                 | Total              | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|------------------------------------------------------------|-----------------------------|-----------------|------------------------------|-----------------|--------------------|-------------------------------|-----------------------------------------------|
|                                                            | Non-Plan                    | State Plan      | Plan                         | CSS/ CP         |                    |                               |                                               |
| (1)                                                        | (2)                         | (3)             | (4)                          | (5)             | (6)                | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – contd.</b>        |                             |                 |                              |                 |                    |                               |                                               |
| <b>C Capital Account of Economic Services - contd.</b>     |                             |                 |                              |                 |                    |                               |                                               |
| <i>(g) Capital Account of Transport - conclud.</i>         |                             |                 |                              |                 |                    |                               |                                               |
| <b>5075 Capital Outlay on Other Transport Services</b>     |                             |                 |                              |                 |                    |                               |                                               |
| 60 Others                                                  | ...                         | ...             | ...                          | ...             | ...                | 1,20,97.00                    | ...                                           |
| 190 Investment in Public Sector and Other Undertakings     | ...                         | ...             | ...                          | ...             | ...                | ...                           | ...                                           |
| Konkan Railway Corporation                                 | ...                         | ...             | ...                          | ...             | ...                | ...                           | ...                                           |
| <b>Total 5075</b>                                          | ...                         | ...             | ...                          | ...             | ...                | <b>1,20,97.00</b>             | ...                                           |
| <b>Total (g) Capital Account of Transport</b>              | <b>40,30,99.76</b>          | <b>43,79.55</b> | <b>46,03,29.88</b>           | <b>36,27.58</b> | <b>46,83,37.01</b> | <b>2,50,15,93.40</b>          | <b>(+) 16.18</b>                              |
| <i>(j) Capital Account of General Economic Services</i>    |                             |                 |                              |                 |                    |                               |                                               |
| <b>5452 Capital Outlay on Tourism</b>                      |                             |                 |                              |                 |                    |                               |                                               |
| 01 Tourist Infrastructure                                  | ...                         | ...             | ...                          | ...             | ...                | 1,07.87                       | ...                                           |
| 102 Tourist Accommodation                                  | ...                         | ...             | ...                          | ...             | ...                | 1,07.87                       | ...                                           |
| Total 01 - 102                                             | ...                         | ...             | ...                          | ...             | ...                | 1,07.87                       | ...                                           |
| 800 Other Expenditure                                      |                             |                 |                              |                 |                    |                               |                                               |
| Roads to Tourist Places                                    | 24,39.85                    | ...             | 40,00.00                     | ...             | 40,00.00           | 1,06,83.58                    | (+) 63.94                                     |
| Guru-ta-Gaddi Tercentenary Celebration                     | 10,00.00                    | ...             | 5,00.00                      | ...             | 5,00.00            | 90,00.00                      | (-) 50.00                                     |
| Tourist Infrastructure at various places                   | 1,33,43.52                  | ...             | 85,17.27                     | ...             | 85,17.27           | 3,42,54.47                    | (-) 36.16                                     |
| Theme park Vijayanagar-Government contribution             | 7,50.00                     | ...             | ...                          | ...             | ...                | 17,50.00                      | ...                                           |
| Other Works/ Scheme each costing ₹10 crore and less        | (-) 0.12                    | ...             | 54.56                        | ...             | 54.56              | 56,87.12                      | ...                                           |
| Total 01 - 800                                             | 1,75,33.25                  | ...             | 1,30,71.83                   | ...             | 1,30,71.83         | 6,13,75.15                    | (-) 25.44                                     |
| Total 5452 - 01                                            | 1,75,33.25                  | ...             | 1,30,71.83                   | ...             | 1,30,71.83         | 6,14,83.02                    | (-) 25.44                                     |
| 80 General                                                 |                             |                 |                              |                 |                    |                               |                                               |
| 190 Investments in Public Sector and Other Undertakings    |                             |                 |                              |                 |                    |                               |                                               |
| Karnataka State Tourism Development Corporation, Bangalore | ...                         | ...             | ...                          | ...             | ...                | 6,12.71                       | (&)                                           |
| Jungle Lodges and Resorts                                  | ...                         | ...             | ...                          | ...             | ...                | 39.00                         | (&)                                           |
| 800 Other Expenditure                                      | ...                         | ...             | ...                          | ...             | ...                | 4,71.67                       | ...                                           |
| Total 5452 - 80                                            | ...                         | ...             | ...                          | ...             | ...                | 11,23.38                      | ...                                           |
| <b>Total 5452</b>                                          | <b>1,75,33.25</b>           | ...             | <b>1,30,71.83</b>            | ...             | <b>1,30,71.83</b>  | <b>6,26,06.40</b>             | <b>(-) 25.44</b>                              |

| (1)                                                                                          | (2)               | (3)                | (4)               | (5) | (6)   | (7)               | (8)                  |
|----------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------|-----|-------|-------------------|----------------------|
| <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                                      |                   |                    |                   |     |       |                   |                      |
| Investments in Mysore Sugar Company Limited, Bangalore                                       | ...               | ...                | ...               | ... | ...   | 1,00.00           | ...                  |
| The Investment Corporation of India Limited, Bombay                                          | ...               | ...                | ...               | ... | ...   | 2.33              | ...                  |
| Investments in Bangalore International Airport - through KSIIDC (#)                          | 17,00.00          | ...                | ...               | ... | ...   | 1,93,38.52        | ...                  |
| State support to project (#)                                                                 | ...               | ...                | ...               | ... | ...   | 3,01,47.51        | ...                  |
| Land Acquisition for Trumpet Exchange (#)                                                    | ...               | ...                | ...               | ... | ...   | 22,26.94          | ...                  |
| Development of 408 acres of Government Land adjacent to BIAP (#)                             | 61.08             | ...                | ...               | ... | ...   | 871.08            | ...                  |
| KPTCL for providing Power at Site (#)                                                        | ...               | ...                | ...               | ... | ...   | 20,23.00          | ...                  |
| KSSIDC - BIAP cell (#)                                                                       | 25.00             | ...                | 25.00             | ... | 25.00 | 1,75.00           | ...                  |
| Alternate Roads                                                                              | ...               | ...                | ...               | ... | ...   | 59,85.39          | ...                  |
| BIAP – Assistance for repayment of HUDCO loans – Assistance to KSIIDC for debt servicing (#) | 16,50.91          | ...                | 13,91.18          | ... | ...   | 13,91.18          | 2,32,84.32 (-) 15.73 |
| Mahiti Bonds – Assistance for repayments (#)                                                 | 2,85.00           | 1,96.19            | ...               | ... | ...   | 1,96.19           | 1,33,86.00 (-) 31.16 |
| Investments in Rail Infrastructure Development Corporation Limited, Karnataka                | 3,83,37.68        | ...                | ...               | ... | ...   | 15,01,70.50       | ...                  |
| Development of Minor Airports (#)                                                            | 57,35.72          | (-) 2,97.90        | 43,83.76          | ... | ...   | 40,85.86          | (-) 23.57            |
| Biotech Park (#)                                                                             | 10,00.00          | ...                | 12,50.00          | ... | ...   | 12,50.00          | ...                  |
| Institute of Bioinformatics and Applied Biotechnology (IBAB)(#)                              | ...               | ...                | ...               | ... | ...   | 5,00.00           | ...                  |
| Karnataka Infrastructure Project Development Fund                                            | 10,00.00          | ...                | ...               | ... | ...   | 11,00.00          | ...                  |
| Aryabhata IT Park - Hubli                                                                    | 1,00.00           | ...                | ...               | ... | ...   | 4,00.00           | ...                  |
| Equity in KEONICS for tier II Cities – IT                                                    | 50.00             | ...                | 5,00.00           | ... | ...   | 16,50.00          | (-) 900.00           |
| Rural BPOs                                                                                   | ...               | ...                | ...               | ... | ...   | 4,20.00           | ...                  |
| Gas Pipeline Project                                                                         | 60.00             | ...                | 40.00             | ... | ...   | 40.00             | ...                  |
| City Gas Distribution Project                                                                | 3,81.44           | ...                | 2,53.60           | ... | ...   | 2,53.60           | (-) 33.51            |
| Tadadi Sea Port Project                                                                      | 8,76.95           | ...                | ...               | ... | ...   | 8,76.95           | ...                  |
| Other works costing less than ₹10 Crore and less                                             | ...               | ...                | 3,96,88.53        | ... | ...   | 3,96,88.53        | ...                  |
| <b>Total 01 – 190</b>                                                                        | <b>5,12,63.78</b> | <b>(-) 1,01.71</b> | <b>4,75,32.07</b> | ... | ...   | <b>4,74,30.36</b> | <b>(-) 7.40</b>      |

(&) Amount of investments made in the Jungle Lodges and Resorts included under Karnataka State Tourism Development Corporation, Bangalore shown distinctly due to reconciliation of Government Investments by the Director, PSSALM as per their Letter No. ALM (3) 123/2010-11 dated 21-3-2012

(#) Shown as investment in Karnataka State Industrial Investment Development Corporation in St. No. 14.

(^ ) Represents refund of unspent amount released for development of Minor Airports

**STATEMENT NO. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE DURING THE YEAR AND TO THE END OF THE YEAR - contd.**  
(Figures in italics represent Charged Expenditure)

| Nature of Expenditure                                                            | Actuals for 2011-12                                           |                      | Actuals for the year 2012-13 |                      | Total             | Expenditure to end of 2012-13 | Net Increase (+) / Decrease (-) in percentage |
|----------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------|------------------------------|----------------------|-------------------|-------------------------------|-----------------------------------------------|
|                                                                                  | (Total)                                                       | Non-Plan             | State Plan                   | Plan CSS/CP          |                   |                               |                                               |
|                                                                                  | (2)                                                           | (3)                  | (4)                          | (5)                  | (6)               | (7)                           | (8)                                           |
| <b>EXPENDITURE HEADS (CAPITAL ACCOUNT) – conclud.</b>                            |                                                               |                      |                              |                      |                   |                               |                                               |
| <b>C Capital Account of Economic Services - conclud.</b>                         |                                                               |                      |                              |                      |                   |                               |                                               |
| <b>(j) Capital Account of General Economic Services – conclud.</b>               |                                                               |                      |                              |                      |                   |                               |                                               |
| <b>5465 Investments in General Financial and Trading Institutions – Conclud.</b> |                                                               |                      |                              |                      |                   |                               |                                               |
| 902                                                                              | Deduct - Amount met from Infrastructure Initiative Fund       | (-) 3,47,29.00       | ...                          | (-) 4,29,46.00       | ...               | (-) 4,29,46.00                | (+) 23.66                                     |
|                                                                                  | Total 5465 – 01                                               | 1,65,34.78           | (-) 1,01.71                  | 45,86.08             | ...               | 44,84.37                      | (-) 72.87                                     |
| 02                                                                               | Investments in Trading Institutions                           |                      |                              |                      |                   |                               |                                               |
| 190                                                                              | Investments in Public Sector and Other Undertakings           |                      |                              |                      |                   |                               |                                               |
|                                                                                  | Karnataka State Beverages Corporation                         | ...                  | ...                          | ...                  | ...               | ...                           | 12,00.00                                      |
|                                                                                  | Mysore Sales International Limited                            | ...                  | ...                          | ...                  | ...               | ...                           | 3,83.20                                       |
|                                                                                  | Total 02 - 190/ Total 5465 – 02                               | ...                  | ...                          | ...                  | ...               | ...                           | 15,83.20                                      |
| <b>Total 5465</b>                                                                |                                                               | <b>1,65,34.78</b>    | <b>(-) 1,01.71</b>           | <b>45,86.08</b>      | <b>...</b>        | <b>44,84.37</b>               | <b>18,53,01.75 (-) 72.87</b>                  |
| <b>5475 Capital Outlay on Other General Economic Services</b>                    |                                                               |                      |                              |                      |                   |                               |                                               |
| 101                                                                              | Land Ceilings (Other than agricultural land)                  | ...                  | ...                          | ...                  | ...               | ...                           | 10,55.62                                      |
| 102                                                                              | Civil Supplies                                                | 8,43.76              | ...                          | ...                  | ...               | ...                           | 62,86.82                                      |
| 202                                                                              | Compensation to Land holders on abolition of Zamindari System | ...                  | ...                          | ...                  | ...               | ...                           | 5,46.09                                       |
| 800                                                                              | Other Expenditure                                             | 6,52.42              | ...                          | 15,20.00             | ...               | 15,20.00                      | 22,13.81 (+) 132.97                           |
| 901                                                                              | Deduct Receipts and Recoveries on Capital Account             | (-) 25.28            | (-) 20.74                    | ...                  | ...               | (-) 20.74                     | (-) 9,32.97 (-) 34.39                         |
| <b>Total 5475</b>                                                                |                                                               | <b>14,70.90</b>      | <b>(-) 20.74</b>             | <b>15,20.00</b>      | <b>...</b>        | <b>14,99.26</b>               | <b>91,69.37 (+) 1.92</b>                      |
| <b>Total (j) Capital Account of General Economic Services</b>                    |                                                               | <b>3,55,38.92</b>    | <b>(-) 1,22.45</b>           | <b>1,91,77.91</b>    | <b>...</b>        | <b>1,90,55.46</b>             | <b>25,70,77.51 (-) 46.38</b>                  |
| <b>Total C. Capital Account of Economic Services</b>                             |                                                               | <b>1,21,84,96.94</b> | <b>2,87,91.51</b>            | <b>1,16,35,28.45</b> | <b>49,81.44</b>   | <b>1,19,73,01.40</b>          | <b>9,38,88,77.08 (-) 1.73</b>                 |
|                                                                                  |                                                               |                      |                              |                      |                   |                               | (*)                                           |
| <b>GRAND TOTAL CAPITAL EXPENDITURE</b>                                           |                                                               | <b>1,55,05,65.26</b> | <b>3,21,65.16</b>            | <b>1,50,49,55.27</b> | <b>1,07,26.75</b> | <b>1,54,78,47.18</b>          | <b>11,95,13,23.35 (-) 0.17</b>                |
|                                                                                  |                                                               |                      |                              |                      |                   |                               | (*)                                           |
| <b>Salaries</b>                                                                  |                                                               | <b>18,16.62</b>      | <b>2,99.18</b>               | <b>16,29.78</b>      | <b>...</b>        | <b>19,28.96</b>               | <b>...</b>                                    |

(\*) Investments in Sri Valliappa Textiles Limited' (₹1.20 lakh) reduced proforma due to disposal of shares during 1992, as intimated vide G.O No.VAKAIA 39 JAKAIYO 2013 dated 30-03-2013.

**EXPLANATORY NOTES TO STATEMENT NO. 13**

**Expenditure on Capital Account**

The expenditure on Capital Outlay decreased by ₹27,18.12 lakh ( 0.17 percent) from ₹1,55,05,65.26 lakh in 2011-12 to ₹1,54,78,47.14 lakh in 2012-13. The large and significant variations are as under:

**Increase in expenditure was noticed mainly under:**

| Sl. No. | Head of Account                                                                              | 2012-2013<br>(In lakh of rupees) | 2011-2012<br>(In lakh of rupees) | Increase (+)/<br>Decrease (-) | Remarks                                                                                                                                                                                                                                                                                                                                                                    |
|---------|----------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (1)     | (2)                                                                                          | (3)                              | (4)                              | (5)                           | (6)                                                                                                                                                                                                                                                                                                                                                                        |
| 01.     | 5054 Capital Outlay on Roads and Bridges                                                     | 45,53,87.07                      | 38,69,97.68                      | (+) 6,83,89.39                | Increase was under 'District and Other Roads - Road Works' (₹14,56,34.41 lakh), 'State Highways-Road Works' (₹3,33,06.84 lakh), 'Decrease was under General-Investments in Public Sector and Other Undertakings' (₹2,56,20.65 lakh), 'District and Other Roads-Other Expenditure' (₹8,22,98.58 lakh), Roads of interstate economic importance-Road works (₹24,96.27 lakh). |
| 02.     | 4217 Capital Outlay on Urban Developments                                                    | 1,88,85.96                       | 50,99.99                         | (+) 1,37,85.97                | Increase was under other urban development schemes- other expenditure' (₹1,52,84.97 lakh), , Decrease was under Deduct amount met from BMRC fund' (₹14,99.00 lakh).                                                                                                                                                                                                        |
| 03.     | 4225 Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes and Other Backward Class | 3,71,84.85                       | 2,78,82.34                       | (+) 93,02.51                  | Increase was under 'Welfare of Backward classes-Education' (₹75,11.93 lakh), Investments in Public sector undertakings (₹10,50.00lakh).                                                                                                                                                                                                                                    |
| 04.     | 4801 Capital Outlay on Power Project                                                         | 11,60,90.25                      | 10,81,64.47                      | (+) 79,25.78                  | Increase was under 'Hydel Generation-Investments in Public Sector and Other Undertakings' (₹50,00 lakh), 'Investments in Public Sector and Other Undertakings' (₹37,00 lakh).                                                                                                                                                                                              |
| 05.     | 4515 Capital Outlay on Other Rural Development Programmes                                    | 2,15,74.65                       | 1,57,41.90                       | (+) 58,32.75                  | Increase was under Panchayathraj' (₹48,30,75 lakh), 'Rural Development' (₹14,87.00 lakh).                                                                                                                                                                                                                                                                                  |
| 06.     | 4216 Capital Outlay on Housing                                                               | 1,37,06.86                       | 91,58.82                         | (+) 45,48.04                  | Increase was under 'Government Residential Buildings – Other Housing' (₹53,98.18 lakh).                                                                                                                                                                                                                                                                                    |
| 07.     | 4711 Capital Outlay on Flood Control Project                                                 | 67,21.29                         | 26,49.76                         | (+) 40,71.53                  | Increase was under 'Flood Control - Civil Works' (₹40,53.27lakh).                                                                                                                                                                                                                                                                                                          |
| 08.     | 4202 Capital Outlay on Education, Sports, Art and Culture                                    | 3,61,43.46                       | 3,24,46.71                       | (+) 36,96.75                  | Increase was under Secondary Education (₹25,74.04 lakh), 'University and Higher Education' (₹41,84.60lakh), Sports and Youth Services (₹18,79.63 lakh). Decrease was under 'Technical Education-Polytechnics' (₹22,65.49 lakh), 'Art and Culture – Other Expenditure (₹15,60.64 lakh) Elementary Education' (₹12,02.62 lakh).                                              |
| 09.     | 4401 Capital Outlay on Crop Husbandry                                                        | 86,09.99                         | 69,93.78                         | (+) 16,16.21                  | Increase was under Direction and Administration' (₹14,46.21 lakh).                                                                                                                                                                                                                                                                                                         |
| 10.     | 4403 Capital Outlay on Animal Husbandry                                                      | 77,88.15                         | 63,54.99                         | (+) 14,33.16                  | Increase was under 'Veterinary Services and Animal Health' (₹14,33.16 lakh).                                                                                                                                                                                                                                                                                               |
| 11.     | 4858 Capital Outlay on Engineering Industries                                                | 12,33.21                         | ...                              | (+) 12,33.21                  | Increase was under Investments in Public sector undertakings(₹12,33.21 lakh).                                                                                                                                                                                                                                                                                              |

**EXPLANATORY NOTES TO STATEMENT NO. 13**

| Sl. No.                                                  | Head of Account                                               | 2012-2013    | 2011-2012   | Increase (+)/<br>Decrease (-) |     | Remarks                                                                                                                                                                                                                                                               |
|----------------------------------------------------------|---------------------------------------------------------------|--------------|-------------|-------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                          |                                                               | (3)          | (4)         | (5)                           | (6) |                                                                                                                                                                                                                                                                       |
| <b>Decrease in expenditure was noticed mainly under:</b> |                                                               |              |             |                               |     |                                                                                                                                                                                                                                                                       |
| 01.                                                      | 4701 Capital Outlay on Medium Irrigation                      | 39,41,27.06  | 43,78,40.84 | (-) 4,37,13.78                |     | Increase was under UKP Zone other expenditure (₹59,96.03 lakh) Decrease was under General other expenditure (₹1,96,87.07 lakh) Kamataka Neeravari Nigam Other Expenditure' (₹1,68,56.00 lakh) Investments in Public sector and other undertakings (₹1,32,10.52 lakh). |
| 02.                                                      | 4702 Capital Outlay on Minor Irrigation                       | 10,45,12.11  | 12,09,46.56 | (-) 1,64,34.45                |     | Increase was under Other Expenditure (₹21,76,99 lakh) Decrease was under (₹1,88,93,10 lakh).                                                                                                                                                                          |
| 03.                                                      | 5465 Investment in General Financial and Trading Institutions | 44,84.36     | 1,65,34.78  | (-) 1,20,50.42                |     | Decrease was under 'Deduct Amount met from Infrastructure Initiative Fund (₹82,17.00 lakh), 'Investment in General Financial Institutes- Investments in Public Sector and Other Undertakings' (₹38,33.41 lakh).                                                       |
| 04.                                                      | 4860 Capital Outlay Consumer Industries                       | 66,86.76     | 1,73,92.56  | (-) 1,07,05.80                |     | Decrease was under Paper and Newsprint Investment in Public Sector and Other Undertakings' (₹88,24.50 lakh) 'Sugar-Investments in Public Sector and Other Undertakings' (₹10,71.16 lakh), Sugar other expenditure (₹11,31.19 lakh).                                   |
| 05.                                                      | 4885 Capital Outlay on Industries and Minerals                | 53,66.42     | 1,53,13.99  | (-) 99,47.57                  |     | Decrease was under 'Investment in Industrial Finance Institution-Investments in Public Sector and Other Undertakings' (₹99,47.57 lakh).                                                                                                                               |
| 06.                                                      | 4235 Capital Outlay on Social Security and Welfare            | 33,72.86     | 82,78.02    | (-) 49,05.16                  |     | Decrease was under 'Social Welfare – Child Welfare' (₹46,92.24 lakh).                                                                                                                                                                                                 |
| 07.                                                      | 4852 Capital Outlay on Iron and Steel Industries              | (-) 31,76.24 | 12,99.84    | (-) 44,76.08                  |     | Decrease was under Manufacturing Industries 'Other Expenditure' (₹12,99.84 lakh), Manufacturing Industries 'Investments in Public Sector and Other Undertakings (₹32,76.24 lakh).                                                                                     |
| 08.                                                      | 5452 Capital Outlay on Tourism                                | 1,30,71.83   | 1,75,33.25  | (-) 44,61.42                  |     | Decrease was under 'Tourist Infrastructure – Other Expenditure' (₹45,15.98 lakh).                                                                                                                                                                                     |
| 09.                                                      | 5055 Capital Outlay on Road Transport                         | 1,14,43.29   | 1,53,49.41  | (-) 39,06.12                  |     | Decrease was under 'Other Expenditure' (₹25,06.12 lakh) 'Investments in Public Sector and Other Undertakings' (₹24,00 lakh).                                                                                                                                          |
| 10.                                                      | 4215 Capital Outlay on Water Supply and Sanitation            | 14,38,41.07  | 14,75,67.67 | (-) 37,26.60                  |     | Decrease was under 'Sewerage and Sanitation – Other Expenditure' (₹3,63,38.35 lakh), Increase was under 'Water Supply – Rural Water Supply' (₹3,26,11.97 lakh).                                                                                                       |
| 11.                                                      | 4059 Capital Outlay on Public Works                           | 4,99,37.30   | 5,25,80.54  | (-) 26,43.24                  |     | Decrease was under 'Other Buildings – Construction' (₹22.98 lakh).                                                                                                                                                                                                    |
| 12.                                                      | 4851 Capital Outlay on Village and Small Industries           | 14,53.97     | 32,02.32    | (-) 17,48.35                  |     | Decrease was under Small Scale Industries (₹16,75.58 lakh).                                                                                                                                                                                                           |
| 13.                                                      | 4575 Capital Outlay on Other Special Areas Programmes         | 2,81,66.38   | 2,98,63.10  | (-) 16,96.72                  |     | Decrease was under Other Expenditure (₹16,96.72 lakh).                                                                                                                                                                                                                |
| 14.                                                      | 4425 Capital Outlay on Co-operation                           | (-) 10,61.67 | 13.35       | (-) 10,75.02                  |     | Decrease was under Investments in Co-operatives (₹10,61.67 lakh).                                                                                                                                                                                                     |
| 15.                                                      | 4700 Capital Outlay on Major Irrigation                       | 30,89.24     | 41,08.03    | (-) 10,18.80                  |     | Decrease was under Major Irrigation (₹10,18.80 lakh).                                                                                                                                                                                                                 |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Comparative Summary of Government Investment in the Share Capital of different concerns for 2012-13 and 2011-12**

| Name of the concern                          | 2012-13            |                                   |                                             | 2011-12            |                                   |                                             |
|----------------------------------------------|--------------------|-----------------------------------|---------------------------------------------|--------------------|-----------------------------------|---------------------------------------------|
|                                              | Number of concerns | Investment at the end of the year | Dividend/ interest received during the year | Number of concerns | Investment at the end of the year | Dividend/ interest received during the year |
|                                              | (2)                | (3)                               | (4)                                         | (5)                | (6)                               | (7)                                         |
|                                              |                    | (In lakhs of rupees)              |                                             |                    |                                   |                                             |
| <b>(I)</b>                                   |                    |                                   |                                             |                    |                                   |                                             |
| 1 Statutory Corporations                     | 9                  | 21,54,00.80                       | Dividend: 78.00                             | 9                  | 20,32,34.38                       | Dividend: 1,54.24                           |
| 2 Regional Rural Banks                       | 6                  | 21,14.52                          |                                             | 6                  | 21,14.52                          |                                             |
| 3 Government Companies (Working)             | 69                 | 4,53,06,60.48                     | Dividend: 52,03.32                          | 70                 | 4,02,61,24.08                     | Dividend: 56,03.25                          |
| Government Companies (Non- Working)          | 17                 | 62,61.51                          |                                             | 17                 | 52,17.09                          |                                             |
| <b>Government Companies (Total)</b>          | <b>86</b>          | <b>4,53,69,21.99</b>              | <b>Dividend: 52,03.32</b>                   | <b>87</b>          | <b>4,03,13,41.17</b>              | <b>Dividend: 56,03.25</b>                   |
| 4 Joint Stock Companies                      | 43                 | 15,61,67.42                       | Dividend: 2,24.96                           | 43                 | 15,61,68.62                       | Dividend: 2,08.48                           |
| 5 Co-operative Institutions and Local Bodies | ...                | 3,57,75.10                        | Dividend: 1,22.66                           | ...                | 3,66,27.14                        | Dividend: 90.04                             |
| <b>Total</b>                                 |                    | <b>4,94,63,79.83</b>              | <b>56,28.94</b>                             |                    | <b>4,42,94,85.83</b>              | <b>60,56.01</b>                             |

(a) The total investment of Government in the share capital of different concerns at the end of 2011-12 and 2012-13 was ₹4,42,94,85.83 lakh and ₹4,94,63,79.83 lakh respectively. The dividend/ interest received there from was ₹60,56.01 lakh (0.14 percent) and ₹56,28.94 (0.11 Percent) respectively.

During 2012-13, Government had invested ₹1,21,66.42 lakh in the Statutory Corporations, ₹50,55,80.82 lakh in the Government Companies (₹50,55,80.82 lakh), in Co-operative Institutions [₹(-)852.04 lakh] and Joint Stock Company [₹(-)1.20 lakh] by proforma reduction of Government investments (in Sri. Valliappa Textiles Limited) due to disposal of shares in 1991.

(b) KREDL- Karnataka Renewable Energy Development Ltd – is newly added at Sl. No 58.

(c) Name of two Companies- Karnataka Meat and Poultry Marketing Corporation and Karnataka Dairy Development Corporation are deleted from the Statement.

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**  
Section-2: Details of Investments up to 2012-13

| Sl. No.                          | Name of Concern                                    | Year(s) of Investment                                                     | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees)                      | Percentage of Government investment to the total paid up capital | Dividend / Interest received and credited to Government during the year<br><i>In lakhs of rupees</i> | Dividend / Interest declared but not credited to Government Account<br><i>In lakhs of rupees</i> | Remarks                                                                                                                                      |
|----------------------------------|----------------------------------------------------|---------------------------------------------------------------------------|--------------------------|---------------|------------------------------|--------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
|                                  |                                                    |                                                                           | Type                     | No. of Shares | Face Value of each share (₹) |                                                              |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |
| (1)                              | (2)                                                | (3)                                                                       | (4)                      | (5)           | (6)                          | (7)                                                          | (8)                                                              | (9)                                                                                                  | (10)                                                                                             | (11)                                                                                                                                         |
| <b>1. STATUTORY CORPORATIONS</b> |                                                    |                                                                           |                          |               |                              |                                                              |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |
| <b>Working Corporations</b>      |                                                    |                                                                           |                          |               |                              |                                                              |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |
| 1                                | Karnataka State Warehousing Corporation, Bangalore | 1957-58 to 2006-07<br>2011-12                                             | Ordinary                 | 5,95,000      | 100                          | 6,78.65<br>10,00.00                                          | 54.66                                                            | 78.00                                                                                                |                                                                                                  | The Corporation earned a profit of ₹14,91.12 lakh during 2011-12. Cumulative profit upto 2011-12 was 56,45.00 lakh.<br>Dividend: ₹ 78,00,000 |
|                                  |                                                    | <b>Total</b>                                                              |                          |               |                              | <b>16,78.65</b>                                              |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |
| 2                                | Karnataka State Financial Corporation, Bangalore   | 1958-59 to 2001-02<br>2008-09 to 2009-10<br>2010-11<br>2011-12<br>2012-13 | Ordinary<br>Equity       |               | 100                          | 82,10.89<br>3,45,27.85<br>23,84.39<br>1,53,13.99<br>53,66.42 | 69.88                                                            |                                                                                                      |                                                                                                  | The Corporation earned a profit of ₹17,05.55 lakh during 2012-13(Provisional). The cumulative loss was ₹5,25,63.79 lakh.                     |
|                                  |                                                    | <b>Total</b>                                                              |                          |               |                              | <b>6,58,03.54</b>                                            |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |
| 3                                | Industrial Finance Corporation of India, New Delhi | Upto 2009-10<br>2011-12                                                   | Debentures               |               |                              | 4.35<br>(A)<br>(-) 15.00                                     |                                                                  |                                                                                                      |                                                                                                  | (A) Investments out of Sinking Funds. There was a receipt of ₹15.00 lakh towards redemption during 2011-12.                                  |
|                                  |                                                    | <b>Total</b>                                                              |                          |               |                              | <b>(-) 10.65</b>                                             |                                                                  |                                                                                                      |                                                                                                  |                                                                                                                                              |

| (1) | (2)                                                   | (3)                                                                                                                                                                  | (4)                                        | (5) | (6) | (7)                                                                                                                                  | (8)   | (9) | (10) | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----|-----|--------------------------------------------------------------------------------------------------------------------------------------|-------|-----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4   | Karnataka State Road Transport Corporation, Bangalore | Allocated under the State Reorganisation Act 1956<br>1962-63 to 1968-69<br>1972-73 to 2004-05<br>2005-06<br>2007-08 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Capital contribution/<br>Equity<br>Capital |     |     | 1,79.69<br><br>8,64.35<br>(B)<br>3,93,23.22<br>(D)<br>30,00.00<br>(@)<br><br>1,07,25.00<br>25,00.00<br>20,00.00<br><b>5,85,92.26</b> | 78.96 |     |      | (B) The Share of Karnataka Government in the Capital of the concern, invested after the formation of the Corporation, is ₹3,42,04,250 and the capital expenditure on the former Road Transport Department treated as investment in this Corporation is ₹5,22,31,041. The Capital provided by Government carried interest.<br>The Government of Karnataka has converted the Capital contribution to the extent of ₹1,06 crore into Equity shares in the KSRTC with effect from 23-11-1993.<br>@ Investment out of Infrastructure Initiative Fund. (D) Includes a sum of ₹17,10,333 which was allocated by Government of Andhra Pradesh (during 1977-78) consequent on Reorganisation of States. Investment out of Infrastructure Initiative Fund.<br>The Corporation earned a profit of ₹19,41.41 lakh during 2011-12. Cumulative Profit upto 2011-12 was ₹ 62,56,05 lakhs. |
| 5   | North Western Karnataka Road Transport Corporation    | 1998-99<br>2005-06<br>2007-08 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                                                                                       | Equity                                     | ... | ... | 10.00<br>(@) 13,00.00<br><br>1,53,75.00<br>42,00.00<br>28,00.00<br><b>2,36,85.00</b>                                                 | 100   |     |      | @ Investment out of Infrastructure Initiative Fund.<br>The Corporation incurred a loss of ₹23.44 lakh during 2011-12. Cumulative loss to the end of the year was ₹3,55,78.64 lakh.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 6   | Bangalore Metropolitan Transport Corporation          | 1998-99<br>2005-06<br>2006-07<br><b>Total</b>                                                                                                                        | Equity                                     | ... | ... | 10.00<br>(@) 13,00.00<br>53,21.00<br><b>66,31.00</b>                                                                                 | 100   |     |      | @ Investment out of Infrastructure Initiative Fund.<br>The Corporation earned a profit of ₹21,41.54 lakh during 2011-12. The Cumulative Profit up to the end of 2011-12 was ₹6,63,04.98 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. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                   | Name of Concern                                    | Year(s) of Investment                                             | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees)                                              | 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>1. STATUTORY CORPORATIONS - contd.</b> |                                                    |                                                                   |                          |               |                              |                                                                                      |                                                                  |                                                     |                                                          |                                                                                                                                                                                                                                                                                                                                   |
| <b>Working Corporations - contd.</b>      |                                                    |                                                                   |                          |               |                              |                                                                                      |                                                                  |                                                     |                                                          |                                                                                                                                                                                                                                                                                                                                   |
| 7                                         | North Eastern Karnataka Road Transport Corporation | 2000-01<br>2005-06<br>2007-08 to<br>2010-11<br>2011-12<br>2012-13 |                          |               |                              | 3,00.00<br>(@) 11,00.00<br><br>95,00.00<br>25,00.00<br>20,00.00<br><b>1,54,00.00</b> | 100                                                              |                                                     |                                                          | @ Investment out of Infrastructure Initiative Fund.<br>The Corporation incurred a loss of ₹18,07.16 lakh during 2011-12.<br>The cumulative loss to end of 2011-12 was ₹3,56,97.48 lakh.                                                                                                                                           |
| 8                                         | Karnataka Electricity Board, Bangalore             | 1991-92 to<br>1995-96                                             | Equity                   |               |                              | 4,36,01.00                                                                           | 100                                                              |                                                     |                                                          | The entire investment represents a portion of loan (granted by Government of Karnataka) converted into Equity. Consequent upon the 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, Bangalore         | 1976-77                                                           |                          |               |                              | 20.00<br>(E)                                                                         |                                                                  |                                                     |                                                          | (E) Represents seed capital for formation of some layouts in Bangalore.                                                                                                                                                                                                                                                           |
| <b>Total (I) STATUTORY CORPORATIONS</b>   |                                                    |                                                                   |                          |               |                              |                                                                                      |                                                                  | <b>78.00</b>                                        |                                                          | <b>Dividend: ₹ 78,00,000</b>                                                                                                                                                                                                                                                                                                      |
| <b>2. REGIONAL RURAL BANKS (&amp;)</b>    |                                                    |                                                                   |                          |               |                              |                                                                                      |                                                                  |                                                     |                                                          |                                                                                                                                                                                                                                                                                                                                   |
| 1                                         | Cauvery Kalpatharu Grameena Bank, Mysore           | 1976-77 to<br>2009-10                                             | Ordinary                 | 30,000        | 100                          | 4,45.38                                                                              | 15                                                               |                                                     |                                                          | The Bank earned a profit of ₹20,07.75 lakh to the end of March 2012.                                                                                                                                                                                                                                                              |
| 2                                         | Krishna Grameena Bank, Gulbarga                    | 1978-79 to<br>2000-01                                             | Ordinary                 | 15,000        | 100                          | 2,96.37                                                                              | 15                                                               |                                                     |                                                          | The Bank earned a profit of ₹16,51.00 lakh to end of 2011-12.                                                                                                                                                                                                                                                                     |
| 3                                         | Visvesvaraya Grameena Bank, Mandya.                | 1984-85 to<br>1998-99                                             | Ordinary                 | 15,000        | 100                          | 78.49                                                                                | 15                                                               |                                                     |                                                          | The Bank earned a profit of ₹3,27.49 lakh during 2011-12 (after tax).                                                                                                                                                                                                                                                             |

| (1)                                   | (2)                                               | (3)                                    | (4)    | (5)    | (6) | (7)                           | (8)             | (9) | (10) | (11)                                                           |
|---------------------------------------|---------------------------------------------------|----------------------------------------|--------|--------|-----|-------------------------------|-----------------|-----|------|----------------------------------------------------------------|
| 4                                     | Chickmagalur / Kodagu Grameena Bank, Chickmagalur | 1992-93 to 1996-97<br>2011-12<br>Total | Equity | 15,000 | 100 | 1,05.57<br>1,73.00<br>2,78.57 | 15              |     |      | 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              |     |      | 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              |     |      | 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> |     |      |                                                                |

### 3. GOVERNMENT COMPANIES

#### Working Companies

|   |                                                                                |                                        |        |          |       |                                    |       |      |  |                                                                                                                                                                                                                                                               |
|---|--------------------------------------------------------------------------------|----------------------------------------|--------|----------|-------|------------------------------------|-------|------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Karnataka State Agro Corn Products Limited, Bangalore                          | 1987-88 to 1988-89<br>2012-13<br>Total | Equity |          | 100   | 63.40<br>1,59.97<br>(*)<br>2,23.37 | 81.70 |      |  | The Company incurred a loss of ₹2,19.07 lakh during 2011-12. Cumulative loss to the end of the year was ₹15,17.06 lakh.                                                                                                                                       |
| 2 | Karnataka State Agricultural Produce Processing and Export Corporation Limited | 1997-98                                | Equity | 50,000   | 100   | 50.00                              | 100   | 5.00 |  | The Company earned a profit of ₹2,50.40 lakh during 2011-12 and accumulated profit of ₹11,63.49 lakh as at 2011-12.<br>Dividend : ₹.5,00,000                                                                                                                  |
| 3 | The Karnataka Fisheries Development Corporation Limited, Mangalore             | 1970-71 to 2007-08                     | Equity | 2,59,145 | 100   | 13,99.11<br>(a)                    | 100   |      |  | (a) Includes ₹1,10,39,502 being the value of Government assets transferred to the Company and treated as equity share capital.<br>The Company earned a profit of ₹69.12 lakh during 2011-12.<br>The cumulative loss to end of 2011-12 was ₹7,51.32 lakh. (x). |
| 4 | Karnataka State Cashew Development Corporation Limited, Mangalore              | 1978-79 to 2002-03<br>2011-12<br>Total | Equity | 38,903   | 1,000 | 3,48.03<br>3,60.00<br>7,08.03      | 90.41 |      |  | The Company incurred a profit of ₹1,46.69 lakh during 2011-12 [Provisional].<br>The cumulative loss to the end of 2011-12 was ₹3,33.44 lakh (x).                                                                                                              |

(\*) Amount {₹1,59,97 lakh} received from proforma correction formerly classified under Capital head of account 4202 Education.

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No. | Name of Concern                                                                | Year(s) of Investment                                    | (Details of Investments) |               |                              | Amount Invested (In lakhs of rupees)                           | 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 (₹) |  |  |  |  |  | In lakhs of rupees |
| (1)     | (2)                                                                            | (3)                                                      | (4)                      | (5)           | (6)                          | (7)                                                            | (8)                                                              | (9)                                                                     | (10)                                                                | (11)                                                                                                                                                                                                                          |
| 5       | Karnataka Forest Development Corporation Limited, Bangalore. (*)               | 1970-71 to 2001-02<br>2011-12<br><b>Total</b>            | Ordinary                 | 81,878        | 1,000                        | 11,79.05<br>13,91.00<br><b>25,70.05</b>                        | 100                                                              |                                                                         |                                                                     | (*) Formerly known as 'Karnataka Forest Plantation Corporation Limited'. The Company earned a profit of ₹23,88.85 lakh during 2010-11.                                                                                        |
| 6       | The Karnataka State Forest Industries Corporation Limited, Bangalore           | 1972-73 to 1989-90<br>2011-12<br><b>Total</b>            | Equity                   | 11,319        | 100                          | 1,13.27<br>1,16.05<br><b>2,29.32</b>                           | 100                                                              |                                                                         |                                                                     | The Company earned a profit of ₹1,55.27 lakh during 2010-11.                                                                                                                                                                  |
| 7       | Karnataka State Seeds Corporation Limited, Bangalore                           | 1979-80 to 1983-84<br><b>Total</b>                       |                          |               |                              | 80.92                                                          | 41.17                                                            | 28.62                                                                   |                                                                     | The Corporation earned a profit of ₹6,06.86 lakh during 2010-11.<br>Dividend ₹. 28,62,000                                                                                                                                     |
| 8       | The Karnataka Handloom Development Corporation Limited, Bangalore              | 1975-76 to 1988-89<br>2010-11<br><b>Total</b>            | Equity                   | 6,66,000      | 100                          | 6,66.00<br>7,50.00<br><b>14,16.00</b>                          | 88.29                                                            |                                                                         |                                                                     | The Company earned a profit of ₹2,59.28 lakh during 2011-12. The cumulative profit to end of the year was ₹74,69.85 lakh.                                                                                                     |
| 9       | Karnataka State Handicrafts Development Corporation Limited, Bangalore         | 1964-65 to 1996-97<br><b>Total</b>                       | Ordinary                 | 87,750        | 100                          | 2,58.03<br><b>14,16.00</b>                                     | 69.74                                                            |                                                                         |                                                                     | The Company earned a net profit of ₹5,30.61 lakh during the year 2011-12. Cumulative Profit up to the end of 2011-12 was ₹17,14.39 lakh.                                                                                      |
| 10      | D. Devaraj Urs Backward Classes Development Corporation Limited, Bangalore (*) | 1977-78 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity                   | 1,48,100      | 100                          | 1,42,79.75<br>(#)<br>24,00.00<br>20,00.00<br><b>1,86,79.75</b> | 100                                                              |                                                                         |                                                                     | (*) Formerly known as Karnataka Backward Classes Development Corporation Limited. The Corporation incurred a loss of ₹1,61.67 lakh during the year 2011-12. The cumulative loss to the end of 2011-12 was ₹33,14.52 lakh. (x) |

(#) Increase of ₹ 75.00 lakh in Investment due to misclassification under Karnataka State Minorities Development Corporation during 2005-06.

| (1) | (2)                                                                   | (3)                                                      | (4)      | (5)             | (6)          | (7)                                                            | (8) | (9) | (10) | (11)                                                                                                                                                                                                      |
|-----|-----------------------------------------------------------------------|----------------------------------------------------------|----------|-----------------|--------------|----------------------------------------------------------------|-----|-----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11  | Karnataka State Women's Development Corporation Limited, Bangalore    | 1987-88 to 2008-09<br>2011-12<br>2012-13<br><b>Total</b> | Equity   |                 | 100          | 9,91.25<br>56.05<br>16.25<br><b>10,63.55</b>                   | 100 |     |      | The Corporation earned a profit of ₹ 4,42.16 lakh during 2011-12.                                                                                                                                         |
| 12  | Dr. B. R. Ambedkar Development Corporation Limited, Bangalore (*)     | 1974-75 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity   | 1,29,41,000     |              | 1,30,68.27<br>8,33.50<br>8,36.00<br><b>1,47,37.77</b>          | 100 |     |      | (*) Formerly known as Karnataka Scheduled Castes and Scheduled Tribes Development Corporation Limited, The Corporation earned a profit of ₹9,01.35 lakh during 2011-12.                                   |
| 13  | Karnataka Scheduled Tribe Development Corporation Limited, Bangalore. | 2007-08 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity   | (H)             | (H)          | 8,22.50<br>2,50.00<br>3,00.00<br><b>13,72.50</b>               | 100 |     |      | (H) Information awaited.<br>Company established in 2006.<br>Profit for the year 2011-12 was ₹5,30.24 lakh.                                                                                                |
| 14  | The Karnataka Minorities Development Corporation Limited, Bangalore   | 1985-86 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity   | 20,98,600       | 100          | 1,50,08.95<br>(#)<br>34,50.00<br>49,00.00<br><b>2,33,58.95</b> | 100 |     |      | The Company incurred a loss of ₹2,86.24 lakh during 2011-12.<br>The cumulative loss to end of the year was ₹31,04.26 lakh. (x)                                                                            |
| 15  | Karnataka State Construction Corporation Limited, Bangalore           | 1968-69 to 1990-91                                       | Ordinary | 20,500          | 1,000        | 2,05.00                                                        | 100 |     |      | The Company earned a profit of ₹1,45.11 lakh during 2010-11 and Cumulative profit of ₹24,16.10 up to the end of 2010-11.                                                                                  |
| 16  | Karnataka Urban Infrastructure Development and Finance Corporation    | 1996-97 to 2002-03<br><b>Total</b>                       | Equity   | 5,70,000<br>320 | 100<br>5,000 | 5,70.00<br>16.00<br>@                                          | 100 |     |      | The Company incurred a loss of ₹40,48 lakh during 2009-10. Cumulative loss to the end of the year was ₹66.94 lakh.<br>@ Investment of ₹16,00 lakh made in former Karnataka Urban Development Corporation. |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
Section-2: Details of Investments upto 2012-13- contd.

| Sl. No.                                 | Name of Concern                                                                                                                                                                  | Year(s) of Investment                    | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees) | 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 (₹) |                                         |                                                                  | In lakhs of rupees                                                      |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| (1)                                     | (2)                                                                                                                                                                              | (3)                                      | (4)                      | (5)           | (6)                          | (7)                                     | (8)                                                              | (9)                                                                     | (10) | (11)                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                                                                                                                                                  |                                          |                          |               |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Working Companies - contd.</b>       |                                                                                                                                                                                  |                                          |                          |               |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 17                                      | Karnataka State Industrial Investment and Development Corporation Limited, Bangalore (KSIIDC)                                                                                    | 1964-65 to 2010-11<br>2011-12<br>2012-13 | Ordinary                 | 42,81,790     | 100                          | 15,52,46.52<br>1,39,76.10<br>72,41.82   | 100                                                              |                                                                         |      |                                                                     | The main source of income of the Company is interest on loans advanced / dividends from medium and large industries in which the Company has invested.<br>(*) Includes share application money of ₹10,00 lakh and ₹1,17,49,00 lakh invested out of Infrastructure Initiative Fund during 2005-06.<br>The Company earned a profit of ₹20,73.53 lakh during 2010-11. The cumulative loss to end of the year was ₹3,97,16.35 lakh. (x) |
|                                         |                                                                                                                                                                                  | <b>Total</b>                             |                          |               |                              | <b>17,64,64.44</b><br>(*)               |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 18                                      | Sree Kanteerava Studios Limited, Bangalore                                                                                                                                       | 1977-78 to 1994-95<br>2011-12<br>2012-13 | Equity                   | 20,620        | 100                          | 64.73<br>(^)<br>2,00.00<br>2,17.98      | 99.31                                                            |                                                                         |      |                                                                     | The Company earned a profit of ₹49.85 lakh during 2011-12. Cumulative Profit up to 2011-12 was ₹53.69 lakh                                                                                                                                                                                                                                                                                                                          |
|                                         |                                                                                                                                                                                  | <b>Total</b>                             |                          |               |                              | <b>4,82.71</b>                          |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 19                                      | Karnataka Rural Infrastructure Development Corporation Limited, Bangalore. (KRIDL)                                                                                               | 1974-75 to 2009-10<br>2010-11            | Equity                   | 1,203         | 100                          | 2,59,15.79<br>21,59.01                  | 100                                                              | 4,90.00                                                                 |      |                                                                     | The Company earned a profit of ₹31,43.98 lakh during 2011-12. (x)<br>Former Karnataka Land Army Corporation Limited (KLAC).<br>Dividend: ₹4,90,00,000                                                                                                                                                                                                                                                                               |
|                                         |                                                                                                                                                                                  | <b>Total</b>                             |                          |               |                              | <b>2,80,74.80</b>                       |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| (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. |                                          |                          |               |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| (#)                                     | Decrease of ₹75.00 lakh in Investment due to misclassification under Devraj Urs Backward Classes Development Corporation during 2005-06.                                         |                                          |                          |               |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| (^)                                     | Increase of ₹5.00 lakh in Investment due to misclassification under Karnataka Film Industries Development Corporation during 1981-82 [See Serial No. 4 in page 247].             |                                          |                          |               |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| (1) | (2)                                                                                                                                           | (3)                                                                | (4)    | (5)      | (6)   | (7)                                                                 | (8) | (9)   | (10) | (11)                                                                                                                                  |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|----------|-------|---------------------------------------------------------------------|-----|-------|------|---------------------------------------------------------------------------------------------------------------------------------------|
| 20  | Karnataka State Police Housing Corporation Limited, Bangalore                                                                                 | 1985-86<br>2011-12<br><b>Total</b>                                 | Equity |          | 100   | 12.00<br>60,00.00<br><b>60,12.00</b>                                | 100 | 12.00 |      | The Corporation earned a profit of ₹9,44,00 lakh during 2012-13.<br>Dividend : ₹.12,00,000                                            |
| 21  | Rajeev Gandhi Rural Housing Corporation Limited                                                                                               | 1999-2000 to<br>2004-05<br><b>Total</b>                            | Equity | 3,00,000 | 100   | 1,30,28.93                                                          | 100 |       |      | The Company incurred a loss of ₹2,74.76 lakh during 2011-12.<br>The cumulative loss to the end of the year was ₹58,33.38 lakh. (x)    |
| 22  | Karnataka Road Development Corporation Limited                                                                                                | 1999-2000 to<br>2010-11<br>2011-12<br>2012-13<br><b>Total</b>      | Equity |          | 1,000 | 29,23,78.48<br>5,30,00.00<br>2,73,79.55<br><b>37,27,58.03</b>       | 100 |       |      | The Corporation earned a profit of ₹12,19.54 lakh during 2011-12.<br>The cumulative loss to the end of the year was ₹1,07,58.35 lakh. |
| 23  | Krishna Bhagya Jala Nigama Limited                                                                                                            | 1994-95 to<br>2010-11<br>2011-12<br>2012-13<br><b>Total</b>        | Equity |          |       | 1,58,90,63.78<br>17,28,19.00<br>15,18,30.97<br><b>1,91,37,13.75</b> | 100 |       |      | The company incurred a loss of ₹26,41.00 lakh during 2011-12 & Cumulative loss as on 2011-12 was 2,77,45.00 lakh                      |
| 24  | Karnataka Neeravari Nigam Limited                                                                                                             | 1998-99 to<br>2010-11<br>2011-12<br>2012-13<br><b>Total</b>        | Equity |          |       | 60,32,18.08<br>14,25,41.75<br>15,03,19.26<br><b>89,60,79.09</b>     | 100 |       |      | The Company incurred a loss of ₹ 2,35,18.17 lakh for the year 2011-12 and Cumulative loss to the end of 2011-12 was ₹ 4,99,79.75 lakh |
| 25  | Dr. Babu Jagjivan Ram Leather Industries Development Corporation Limited former Karnataka Leather Industries Development Corporation Limited, | 1976-77 to<br>1996-97<br>2009-10<br><b>2010-11</b><br><b>Total</b> | Equity | 1,28,670 | 100   | 2,93.67<br>3,50.00<br><b>2,50.00</b><br><b>8,93.67</b>              | 100 |       |      | The Company incurred a loss of ₹1,65.15 lakh during 2011-12.<br>The cumulative loss to the end of 2011-12 was ₹27,84.53 lakh. (x)     |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13 - contd.**

| Sl. No.                                 | Name of Concern                                                                 | Year(s) of Investment | (Details of Investments) |               |                              | Amount Invested (In lakhs of rupees) | 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 (₹) |                                      |                                                                  | In lakhs of rupees                                                      |      |                                                                                                                                                                                                                                    |         |
| (1)                                     | (2)                                                                             | (3)                   | (4)                      | (5)           | (6)                          | (7)                                  | (8)                                                              | (9)                                                                     | (10) | (11)                                                                                                                                                                                                                               |         |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                                                 |                       |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                                                                    |         |
| <b>Working Companies - contd.</b>       |                                                                                 |                       |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                                                                    |         |
| 26                                      | Karnataka Soaps and Detergents Limited, Bangalore                               | 1981-82 to 1995-96    | (B)                      | (B)           |                              | 21.63.00 (B)                         | 100                                                              | 2.70.49                                                                 |      | (B) Shares are yet to be allotted. The Company was incorporated in July 1980. The company earned a profit of ₹20,17.47 lakh during the year 2011-12. Cumulative profit up to 2011-12 was ₹ 49,46.01 lakh. Dividend: ₹. 2,70,48,785 |         |
| 27                                      | Karnataka Coir Development Corporation Limited, Bangalore                       | 1987-88 to 2001-02    | Equity                   |               |                              | 1,88.35                              | 100                                                              |                                                                         |      | The Company earned a profit of ₹1,43.68 lakh during 2011-12. The cumulative loss to end of 2011-12 was ₹5,57.05 lakh.                                                                                                              |         |
| 28                                      | The Karnataka State Small Industries Development Corporation Limited, Bangalore | 1960-61 to 2002-03    | Ordinary                 | 4,86,860      |                              | 19,97.72                             | 100                                                              | 3.68.45                                                                 |      | The Company earned a net profit of ₹22,90.25 lakh during 2011-12. Cumulative profit up to the year 2011-12 was ₹71,89,50 lakh. Dividend ₹ 3,68,45,400.                                                                             |         |

(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.

| (1) | (2)                                                                              | (3)                                                                 | (4)             | (5)                   | (6)      | (7)                                                                             | (8)   | (9)   | (10) | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----|----------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------------------|----------|---------------------------------------------------------------------------------|-------|-------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 29  | The Mysore Paper Mills Limited Bangalore                                         | 1962-63 to 2001-02<br>2006-07<br>2011-12<br>2012-13<br><b>Total</b> | Equity<br>Right | 69,17,499<br>5,74,919 | 10<br>10 | 57,98.41 (S)<br>18,93.16<br>4.86<br>1,11,02.50<br>22,78.00<br><b>2,10,76.93</b> | 64.90 |       |      | (S) Includes<br>(i) One-lakh shares issued at a premium of `2 per share.<br>(ii) During the year 1977-78, 4,49,910 shares were purchased at a premium of ₹10 per share. Also includes brokerage of 10 paise per share.<br>(iii) During the year 1978-79, 2,66,666 shares were purchased at a premium of ₹5 per share. The Company incurred a loss of ₹76,86.47 lakh during 2011-12. The cumulative loss to end of 2011-12 was ₹2,70,89.69 lakh. (x)<br><br>The Company earned a profit of ₹2,61.25 lakh during 2011-12. The cumulative loss to the end of the year was ₹3,38,35 lakh.<br><br>(b) ₹5.00 lakh represents the amount paid during 1978-79 for purpose of acquisition of shares in the Company at ₹10 per share. The Company earned a profit of ₹1,82.14 lakh during 2011-12 and the cumulative loss was ₹20,93.70 lakh. |
| 30  | Karnataka Vidyuth Karkhane Limited, Bangalore                                    | 1980-81 to 2004-05                                                  | Equity          | 98,000                | 100      | 58.10                                                                           | 100   |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 31  | The Mysore Electrical Industries Limited, Bangalore                              | 1978-79 to 1998-99<br>2012-13<br><b>Total</b>                       | Equity          | 97,791                | 100      | 5,77.14 (b)<br>1,88.79<br><b>7,65.93</b>                                        | 85.97 |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 32  | Karnataka State Electronics Development Corporation Limited, Bangalore (KEONICS) | 1976-77 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>            | Equity          | 6,83,000              | 100      | 18,87.20<br>50.00<br>5,00.00<br><b>24,37.20</b>                                 | 100   | 90.34 |      | The Company earned a profit of ₹7,59.24 lakh during 2011-12. Cumulative Profit up to the end of year 2011-12 was ₹39,32.66 lakh.<br>Dividend: ₹90,34,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 33  | Karnataka Silk Industries Corporation Limited, Bangalore                         | 1980-81 to 1984-85                                                  | Equity          | 90,500                | 1,000    | 9,05.00                                                                         | 100   |       |      | The Company earned a profit of ₹16,42.84 lakh during 2011-12. The cumulative loss to the end of the year was ₹7,44.03 lakh.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 34  | Karnataka Silk Marketing Board Limited, Bangalore                                | 1979-80 to 1982-83                                                  | Equity          | 29,000                | 1,000    | 2,92.21                                                                         | 100   |       |      | The Company incurred a loss of ₹3,68.70 lakh during 2011-12. The cumulative loss to the end of the year was ₹32,08.74 lakh (x).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                 | Name of Concern                                                                   | Year(s) of Investment                                                          | (Details of Investments) |                     |                              | Amount Invested<br>(In lakhs of rupees)                            | 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 (₹) |  |  |  |  |  | In lakhs of rupees |
| (1)                                     | (2)                                                                               | (3)                                                                            | (4)                      | (5)                 | (6)                          | (7)                                                                | (8)                                                              | (9)                                                                     | (10)                                                                | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                                                   |                                                                                |                          |                     |                              |                                                                    |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Working Companies - contd.</b>       |                                                                                   |                                                                                |                          |                     |                              |                                                                    |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 35                                      | Karnataka State Textile Infrastructure Development Corporation Limited, Bangalore | 1994-95 to 2005-06<br>2010-11<br>2011-12<br><b>Total</b>                       | Equity                   | 1,54,000            | 100                          | 1,54.00<br>1,00.00<br>67.52<br><b>3,21.52</b>                      | 100                                                              |                                                                         |                                                                     | Former "Karnataka State Power Loom Development Corporation".<br>The Company earned a profit of ₹1,40,05 lakh in 2011-12. Cumulative profit upto 2011-12 was ₹8,63,69 lakh.                                                                                                                                                                                                                                                                                                                                |
| 36                                      | Mysore Minerals Limited, Bangalore                                                | 1969-70<br>1992-93<br><b>Total</b>                                             | Equity                   | 50,000              | 100                          | 50.00<br>(A)<br>47.48<br><b>97.48</b>                              | 98.87                                                            | 11,90.00                                                                |                                                                     | (A) Total Assets of the Board of Mineral Development transferred to the Company from time to time since September 1967 were valued at ₹100 lakh, of which ₹50 lakh have been treated as share capital and ₹50 lakh as loan.<br>The Company earned a profit of ₹1,21,86.01 lakh during 2011-12 and Cumulative profit up to 2011-12 was ₹1,40,05 lakh.<br>Dividend: ₹ 11,90,00,000<br>The Company incurred a loss of ₹30,52.60 lakh during 2010-11.<br>Cumulative loss for the period was ₹3,44,96.29 lakh. |
| 37                                      | The Mysore Sugar Company Limited, Bangalore                                       | 1971-72 to 2001-02<br>2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity<br>Prefe-rential  | 18,07,500<br>92,500 | 10<br>10                     | 6,26.61<br>1,07,32.52<br>51,58.87<br>40,87.71<br><b>2,06,05.71</b> | 86.17                                                            |                                                                         |                                                                     | The Company earned a profit of ₹2,29.16 lakh during 2012-13. Cumulative Profit up to the year 2012-13 is ₹11,20.63 lakh.                                                                                                                                                                                                                                                                                                                                                                                  |
| 38                                      | Mysore Paints and Varnish Limited, Mysore                                         | 1947-48 to 1996-97                                                             | Ordinary                 | 1,11,500            | 10                           | 94.18                                                              | 100                                                              |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| (1) | (2)                                                         | (3)                                                                                  | (4)                                             | (5)                                                    | (6)                  | (7)                                                                                | (8)   | (9)     | (10) | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----|-------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------|----------------------|------------------------------------------------------------------------------------|-------|---------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39  | Karnataka State Beverages Corporation Limited               | 2003-04<br>2009-10<br><b>Total</b>                                                   | Equity                                          | 20,000                                                 | 1000                 | 2,00.00<br>10,00.00<br><b>12,00.00</b>                                             | 100   | 2,40.00 |      | The Corporation earned a profit of ₹37,50.37 lakh during 2011-12. Cumulative Profit up to 2011-12 was ₹67,46.45 lakh. Dividend: ₹ 2,40,00,000                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 40  | The Hutti Gold Mines Company Limited, Bangalore             | Allocated Under States Reorganisation Act 1956<br>1972-73 to 1995-96<br><b>Total</b> | Equity/<br>Ordinary<br><br>Equity<br><br>Equity | 54,857<br>55,285<br>9,506<br>65,000<br><b>1,10,142</b> | <br><br>1,000<br>100 | 54.86<br>(E)<br>85.41<br>(F)<br>95.06<br>(G)<br>65.00<br>(G)<br><b>3,00.33</b>     | 98.80 | 2,20.19 |      | (E) Invested from Cash Balances<br>(F) Includes ₹29,014 being the cost of shares held by Mess Sydney. E. Taylor purchased by Government at ₹1,35.40 per share.<br>(G) Karnataka Copper Consortium Limited, Bangalore and Chitradurga Copper Company Limited, Bangalore were merged with Hutti Gold Mines Company Limited with effect from 12.07.1985. The investment shown against these companies in the previous year has been shown here. The Company earned a profit of ₹2,95,98.08 lakh during the year 2011-12.<br>Cumulative Profit for the year was ₹6,52,34.17 lakh.<br>Dividend: ₹ 2,20,18,600 |
| 41  | Karnataka Power Transmission Corporation Limited, Bangalore | 1999-2000<br>2008-09 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                |                                                 |                                                        |                      | 0.07<br>(#)<br>7,75,00.00<br>1,00,00.00<br>3,40,00.00<br><b>12,15,00.07</b><br>(*) | 100   |         |      | (#) Represents amount paid to the Corporation towards preliminary expenses.<br><br>(* ) Deducted amount 1000 lakhs originally given to PCKL during 2008. The company earned a profit of ₹3,64.36 lakh during 2011-12. And cumulative profit of ₹1,82,15.26 lakh up to the end of 2011-12.                                                                                                                                                                                                                                                                                                                |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                 | Name of Concern                                        | Year(s) of Investment                                                              | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees)                                                      | 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 (₹) |  |  |  |  |  | In lakhs of rupees |
| (1)                                     | (2)                                                    | (3)                                                                                | (4)                      | (5)           | (6)                          | (7)                                                                                          | (8)                                                              | (9)                                                                     | (10)                                                                | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                        |                                                                                    |                          |               |                              |                                                                                              |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Working Companies - contd.</b>       |                                                        |                                                                                    |                          |               |                              |                                                                                              |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 42                                      | Karnataka Power Corporation Limited, Bangalore         | 1970-71 to 2008-09<br><br>2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Ordinary                 | 5,60,000      | 1,000                        | 14,73,44.91 (B)<br>0.07 (#)<br>10,38,71.00<br>6,25,00.00<br>4,50,00.00<br><b>35,87,15.98</b> | 100                                                              | 22,81.97                                                                |                                                                     | (B) Includes ₹55 crore representing part of the value of assets of former Government power Projects viz. Sharavathy and Bhadra transferred to the Corporation. The Corporation earned a profit of ₹5,24,80.28 lakh during 2010-11.<br>(#) Represents the amount paid towards preliminary expenses to Visveswaraya Vidhuth Nigama Limited, The company has been amalgamated with KPC w.e.f 15.12.2006.<br>The profit earned by the Corporation during 2011-12 was ₹ 1,14,70 lakh and Cumulative Profit up to 2011-12 was ₹ 35,40.65 lakh<br>Dividend: ₹ 22,81,96,860<br>The company earned a profit of ₹1,18,14.08 lakh during the year 2011-12. Cumulative loss to the end of the year was ₹2,32,54.34 lakh. (x) |
| 43                                      | Bangalore Electricity Supply Company Limited, [BESCOM] | 2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                           | Equity                   |               |                              | 2,66,45.00<br>96,72.70<br>87,50.00<br><b>4,50,67.70</b>                                      |                                                                  |                                                                         |                                                                     | The company earned a profit of ₹39,75.17 lakh during 2011-12. Cumulative loss to the end of the year was ₹6,84,03.40 lakh. (x)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 44                                      | Hubli Electricity Supply Company Limited, [HESCOM]     | 2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                           |                          |               |                              | 3,96,24.00<br>75,90.30<br>79,00.00<br><b>5,51,14.30</b>                                      |                                                                  |                                                                         |                                                                     | The company earned a profit of ₹6,41.19 lakh during the year 2011-12. Cumulative profit up to 2011-12 was ₹58,84.57 lakh.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 45                                      | Mangalore Electricity Supply Company Limited, [MESCOM] | 2009-10<br>2011-12<br>2012-13<br><b>Total</b>                                      |                          |               |                              | 47,00.00<br>19,27.51<br>25,00.00<br><b>91,27.51</b>                                          |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| (1) | (2)                                                                   | (3)                                                                 | (4)      | (5)      | (6)   | (7)                                                                 | (8)  | (9)  | (10) | (11)                                                                                                                                                                                                               |
|-----|-----------------------------------------------------------------------|---------------------------------------------------------------------|----------|----------|-------|---------------------------------------------------------------------|------|------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 46  | Gulbarga Electricity Supply Company Limited, [GESCOM]                 | 2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>            |          |          |       | 2,50,06.00<br>69,59.43<br>90,00.00<br><b>4,09,65.43</b>             |      |      |      | Loss during the year was ₹4,62.01 lakh. Cumulative loss to the end of the year was ₹1,59,91.54 lakh.                                                                                                               |
| 47  | Chamundeswari Electricity Supply Company Limited [CESCOM]             | 2005-06<br>2009-10 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b> | Equity   | (H)      | (H)   | 50,00.00<br>1,39,57.00<br>71,50.06<br>68,50.00<br><b>3,29,57.06</b> | 100  |      |      | (H) Information awaited.<br>The Company incurred a loss of ₹1,23,44.75 lakh during 2011-12. Cumulative loss to the end of the year was ₹3,97,21.82 lakh. (x)                                                       |
| 48  | Power Company of Karnataka Limited                                    | 2010-11                                                             | Equity   |          |       | 2,02,12.00                                                          |      |      |      | The Company earned a profit of ₹30.04 lakh during 2010-11. The cumulative loss to the end of the year was ₹4,44.75 lakh.                                                                                           |
| 49  | Karnataka Food and Civil Supplies Corporation Limited, Bangalore      | 1973-74 to 2003-04                                                  | Equity   | 22,500   | 1,000 | 3,25.00                                                             | 100  |      |      | The Company earned a profit of ₹5,73.97 lakh during 2011-12. Cumulative Profit up to the end of year 2011-12 was ₹1,11,10.43 lakh.                                                                                 |
| 50  | Karnataka State Tourism Development Corporation Limited, Bangalore    | 1970-71 to 1993-94<br>2011-12<br><b>Total</b>                       | Ordinary | (A)      | 500   | 6,51.71<br>(-) 39.00<br>3,00.00<br><b>9,12.71</b>                   | 100  |      |      | (A) Information is awaited.<br>The Company earned a Profit of ₹66.54 lakh during 2010-11 Cumulative profit to the end of the year was ₹7,07.71 lakh.                                                               |
| 51  | Jungle Lodges and Resorts Limited (*)                                 | 1970-71 to 1993-94                                                  |          |          |       | 39.00                                                               |      | 6.26 |      | The company earned a profit of ₹7,80.58 lakh during the year 2011-12. Cumulative Profit up to the end of 2011-12 was ₹41,25.38 lakh.<br>Dividend: ₹ 6,26,265                                                       |
| 52  | Indian Telephone Industries Limited, Bangalore                        | 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 (as intimated by the institution).<br>Cumulative loss upto 2011-12 is ₹3,48,25 lakh. |
| 53  | Tungabhadra Steel Products Limited, Tungabhadra Dam                   | 1959-60 to 1985-86                                                  | Equity   | 7,400    | 1,000 | 74.00                                                               | 9    |      |      | Information regarding the financial results from the year 1981-82 is awaited.                                                                                                                                      |
| 54  | National Projects Construction Corporation Limited, New Delhi         | 1964-65 to 1965-66                                                  | Ordinary | 500      | 100   | 5.00                                                                |      |      |      | The Company 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. (x)                                                                                   |
| 55  | Karnataka Inland Fisheries Development Corporation Limited, Bangalore | 1984-85 to 1994-95                                                  |          |          |       | 1,82.30                                                             | 100  |      |      |                                                                                                                                                                                                                    |

(\*) Investment (for the period 1970-71 to 1993-94) pertaining to Jungle Lodges and Resorts, hitherto, depicted under KSTDC, now shown separately.

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                 | Name of Concern                                                       | Year(s) of Investment                  | (Details of Investments) |               |                              | Amount Invested (In lakhs of rupees) | 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 (₹) |                                      |                                                                  | (9)                                                                     | (10) |                                                                                                                                                                                                                                                                                                                                                                                               |         |
| (1)                                     | (2)                                                                   | (3)                                    | (4)                      | (5)           | (6)                          | (7)                                  | (8)                                                              | (9)                                                                     | (10) | (11)                                                                                                                                                                                                                                                                                                                                                                                          |         |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                                       |                                        |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                                                                                                                                                                                                                               |         |
| <b>Working Companies - contd.</b>       |                                                                       |                                        |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                                                                                                                                                                                                                               |         |
| 56                                      | Visveswaraiiah Iron and Steel Limited, Bhadravathi (*)                | 1962-63 to 1989-90<br>2012-13          | Equity                   | 27,84,000     |                              | 32,76.23<br>(-)32,76.23              | 27.16                                                            |                                                                         |      | Total value of assets of the former Departmental undertakings transferred at the time of conversion into Joint Stock Company (April 1962) including interest due adjusted as Government's investment in the Company in 1968-69 (₹11.40 crore)<br>Shares amounting to ₹1,83,00,000 have not been issued. The Company was taken over by the 'Steel Authority of India Limited', during 1990-91. |         |
| 57                                      | The Fertilisers and Chemicals Travancore Limited, Udyogamandal Kerala | Allocated under Andhra States Act 1953 | Equity                   | 5,467         | 10                           | 0.55                                 |                                                                  |                                                                         |      | The Company incurred a loss of ₹ 19,80,00 lakh during 2011-12.                                                                                                                                                                                                                                                                                                                                |         |
| 58                                      | Karnataka Renewable Energy Development Ltd (New Institution)          | 2012-13                                | Equity                   |               |                              | 12,00.00                             |                                                                  |                                                                         |      | The Company earned a Profit of ₹26,40.11 lakh during 2011-12 and Cumulative Profit Upto the end of 2011-12 was ₹18,15.80 lakh.                                                                                                                                                                                                                                                                |         |
| 59                                      | Karnataka Shipping Corporation Limited                                | 1977-78 to 1983-84                     | Preference               | 29,99,015     | 100                          | 3,06.10<br>(a)                       | 83.40                                                            |                                                                         |      | (a) Includes ₹39,07,800 which represent the sale proceeds of a ship sold to S.I.R. Investments during 1983-84.                                                                                                                                                                                                                                                                                |         |
| 60                                      | Karnataka Seeds Certification Agency, Bangalore                       | 1974-75 to 1982-83                     |                          |               |                              | 16.13                                |                                                                  |                                                                         |      |                                                                                                                                                                                                                                                                                                                                                                                               |         |

(\*) The name of the company will be deleted from Statement during 2013-14 Finance Accounts.

| (1) | (2)                                                                      | (3)                                                                       | (4)                      | (5)                  | (6)        | (7)                                                           | (8)   | (9)                                                                                           | (10) | (11)                                                                                                                                                                                                                     |
|-----|--------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------|----------------------|------------|---------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 61  | National Textiles Corporation Limited, Bangalore                         | 1975-76 to 1977-78<br>1968-69 to 1972<br><b>Total</b>                     | Equity                   | 9,450                | 1,000      | 94.50<br>94.50<br><b>1,89.00</b>                              | 1.62  |                                                                                               |      |                                                                                                                                                                                                                          |
| 62  | Indian Iron and Steel Company Limited, Calcutta                          | Allocated under States Reorganisation Act 1956<br>1980-81<br><b>Total</b> | Preference<br><br>Equity | 7<br>25<br><b>32</b> | 100<br>100 | 0.01<br>0.03<br><b>0.04</b>                                   |       |                                                                                               |      | Information regarding financial results from 1976-77 is awaited.                                                                                                                                                         |
| 63  | Konkan Railway Corporation                                               | 1995-96 to 2000-01                                                        |                          | 12,09,699            | 1000       | 1,20,97.00                                                    |       |                                                                                               |      | The Corporation incurred a loss of ₹78,80.47 lakh during 2008-09.                                                                                                                                                        |
| 64  | Karnataka Agro Proteins Limited                                          | 1992-93                                                                   | Equity                   | 50,000               |            | (#)                                                           | 55.05 |                                                                                               |      | (#) 50,000 equity shares held by IFCI purchased for a token sum of ₹101.<br>As reflected in the accounts to end of 2002-03. The cumulative loss was ₹2,19.61 lakh. The Company is under liquidation since June 2004. (x) |
| 65  | Karnataka Poultry Development Federation Board                           | 1995-96                                                                   |                          |                      |            | 40.00                                                         |       |                                                                                               |      |                                                                                                                                                                                                                          |
| 66  | Karnataka Housing Board                                                  | 2002-03 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                  |                          |                      |            | 11,14,78.89<br>15,35.00<br>6,67.79<br><b>11,36,81.68</b>      |       |                                                                                               |      |                                                                                                                                                                                                                          |
| 67  | Rail Infrastructure Development Corporation, (Karnataka) Limited - KRIDE | 2002-03 to 2010-11<br>2011-12<br>2012-13<br><b>Total</b>                  | (H)                      | (H)                  | (H)        | 11,19,41.82<br>3,83,37.68<br>3,96,88.53<br><b>18,99,68.53</b> | (H)   | The Corporation earned a profit of ₹64.82 lakh during 2010-11 as per Annual Published Report. |      |                                                                                                                                                                                                                          |
|     |                                                                          | <b>Total</b>                                                              |                          |                      |            | <b>18,99,68.53</b>                                            |       |                                                                                               |      |                                                                                                                                                                                                                          |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                 | Name of Concern                                      | Year(s) of Investment | (Details of Investments) |               |                              | Amount Invested (In lakhs of rupees) | 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 (₹) |                                      |                                                                  | In lakhs of rupees                                                      |      |                                                                                                                                                                                  |         |
| (1)                                     | (2)                                                  | (3)                   | (4)                      | (5)           | (6)                          | (7)                                  | (8)                                                              | (9)                                                                     | (10) | (11)                                                                                                                                                                             |         |
| <b>3. GOVERNMENT COMPANIES - contd.</b> |                                                      |                       |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                  |         |
| <b>Working Companies - conclud.</b>     |                                                      |                       |                          |               |                              |                                      |                                                                  |                                                                         |      |                                                                                                                                                                                  |         |
| 68                                      | Mysore Sales International Limited                   | 2009-10               | (H)                      | (H)           | (H)                          | 3,83.20 (#)                          | (H)                                                              | (H)                                                                     | (H)  | (#) Interest dues on loan converted into equity.<br>The Company earned a profit of ₹32,17.81 lakh during 2011-12. The Cumulative loss to the end of the year was ₹13,13.26 lakh. |         |
| 69                                      | Karnataka Sheep and Wool Development Corporation (&) | 2007-08               | Equity                   | 6,00,000      | 100                          | 6,00.00                              | 100                                                              |                                                                         |      | The company incurred a loss of ₹ 50.62 lakh during the year 2011-12. Cumulative loss to the end of the year was ₹4,60.59 lakh.                                                   |         |
|                                         | <b>Total Working Government Companies</b>            |                       |                          |               |                              | <b>4,53,06,60.48</b>                 |                                                                  | <b>52,03.32</b>                                                         |      | <b>Dividend: ₹ 52,03,31,996.00</b>                                                                                                                                               |         |

(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.

(^ ) Represents the investment amount converted into Capital Grant to Co-operative Societies and Subsidy.

(&) Investments of ₹6,00,00 lakh in respect of Sheep and Wool Development Corporation made during 2007-08 not shown in the earlier years Finance Accounts is included.

(H) Information is awaited from the Government

| (1) | (2)                                                                        | (3)                                                      | (4)               | (5)                                   | (6)      | (7)                                               | (8)   | (9) | (10) | (11)                                                                                                                                                                                                                                                             |
|-----|----------------------------------------------------------------------------|----------------------------------------------------------|-------------------|---------------------------------------|----------|---------------------------------------------------|-------|-----|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Non-Working Companies</b>                                               |                                                          |                   |                                       |          |                                                   |       |     |      |                                                                                                                                                                                                                                                                  |
| 1   | Karnataka Agro Industries Corporation Limited, Bangalore                   | 1967-68 to 1987-88                                       | Ordinary          | 3,15,470                              | 100      | 3,48.09                                           | 100   |     |      | The Company incurred a loss of ₹11,36.36 lakh during 2012-13. The Cumulative loss to the end of the year was ₹ 2,33,05.69 lakh. (x)                                                                                                                              |
| 2   | The Mysore Tobacco Company Limited, Bangalore                              | 1937-38 to 1982-83<br>1972-73<br><b>Total</b>            | Ordinary<br>Right | 5,95,200<br>10,000<br><b>6,05,200</b> | 10<br>10 | 59.52<br>1.00<br><b>60.52</b>                     | 41.41 |     |      | The Company incurred a loss of ₹35.38 lakh during 2012-13. The cumulative loss to the end of 2012-13 was ₹14,21.75 lakh.(x)                                                                                                                                      |
| 3   | The Mysore Match Company Limited, Shimoga                                  | 1975-76                                                  | Equity            | 5,000                                 | 10       | 0.50                                              | 10.00 |     |      | The Company incurred a loss of ₹0.65 lakh during 2010-11. The cumulative loss to end of the year was ₹28.71 lakh. (x)                                                                                                                                            |
| 4   | Karnataka State Film Industries Development Corporation Limited, Bangalore | 1971-72 to 1994-95                                       | Equity            | 1,02,489                              | 100      | 90.00 (#)                                         | 87.91 |     |      | The Company incurred a loss of ₹1.67 lakh during 2006-07. The cumulative loss to end of 2006-07 was ₹1,02.42 lakh. (x)                                                                                                                                           |
| 5   | Karnataka Small Industries Marketing Corporation Limited, Bangalore        | 1988-89 to 1993-94                                       | Equity            |                                       | 100      | 52.29                                             | 79.53 |     |      | The Company incurred a loss of ₹21.20 lakh during 2009-10. The cumulative loss to end of the year was ₹14.59 lakh [As per Commercial Audit Report the Institution has been merged with KSIIDC w.e.f 01.04.2010].                                                 |
| 6   | The Mysore Lamp Works Limited, Bangalore                                   | 1941-42 to 1980-81<br>1991-92<br>2012-13<br><b>Total</b> | Equity            | 1,55,286                              | 10       | 16.34 (N)<br>62.33<br>10,44.42<br><b>11,23.09</b> | 99.86 |     |      | (N) 250 shares were purchased for ₹3,495; 2,672 shares for ₹34,736 and 16,281 shares for ₹2,34,924 and the balance at face value. The Company incurred a loss of ₹11,01.46 lakh during 2012-13. The cumulative loss to end of the year was ₹2,56,55.50 lakh. (x) |



**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                  | Name of Concern                                      | Year(s) of Investment      | (Details of Investments) |               | Face Value of each share (₹) | Amount Invested (In lakhs of rupees) | Percentage of Government investment to the total paid up capital | Dividend / Interest                                 |                                                 | Remarks                                                                                                                                                                                                                                                                   |
|------------------------------------------|------------------------------------------------------|----------------------------|--------------------------|---------------|------------------------------|--------------------------------------|------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                          |                                                      |                            | Type                     | No. of Shares |                              |                                      |                                                                  | 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 - concld.</b> |                                                      |                            |                          |               |                              |                                      |                                                                  |                                                     |                                                 |                                                                                                                                                                                                                                                                           |
| <b>Non Working Companies – concld.</b>   |                                                      |                            |                          |               |                              |                                      |                                                                  |                                                     |                                                 |                                                                                                                                                                                                                                                                           |
| 7                                        | Vijayanagar Steel Plant                              | 1994-95 to 2001-02         |                          |               |                              | 6,87.29                              | 100                                                              |                                                     |                                                 | ₹26 lakh was released to Karnataka State Industrial Investment and Development Corporation Limited in March 1993 as Capital Outlay towards meeting initial expenditure on Vijayanagar-Steel Plant. Cumulative loss to the end of the year 2011-12 was ₹2.79 lakh.         |
| 8                                        | The Mysore Chrome Tanning Company Limited, Bangalore | 1940-41 to 1985-86 1989-90 | Equity                   | 3,20,875      |                              | 32.09 (CC) (-) 0.05                  | 95.18                                                            |                                                     |                                                 | (CC) Shares of value of ₹40,00 lakh transferred to M/s Mysore Sales International Ltd. Bangalore. The Company earned a profit of ₹17.46 lakh during 2011-12. The cumulative loss to end of the year was ₹9,40.59 lakh. (x)                                                |
| 9                                        | New Government Electric Factory Limited, Bangalore   | 1965-66 to 1993-94         | Equity Preferential      | 7,74,016      |                              | 15,48.02 (J)                         | 90.28                                                            |                                                     |                                                 | (J) Includes ₹4.80 crore being the value of assets taken over from the former New Government Electric Factory on 1 <sup>st</sup> October 1965. As reflected in the accounts to end of 2002-03 the Cumulative loss was ₹4,08,85.00 lakh. The Company is under liquidation. |
| 10                                       | Chamundi Machine Tools Limited, Mysore               | 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. (x) Company is under Liquidation.                                                                                                                 |
| 11                                       | Karnataka State Textiles Limited                     | 1984-85                    | Equity                   | 50,000        |                              | 50.00                                | 100                                                              |                                                     |                                                 | The loss incurred by the Company during 1998-99 was ₹87.78 lakh. The cumulative loss to end of 1998-99 was ₹8,91.46 lakh. The Company is under liquidation.                                                                                                               |

| (1)                                           | (2)                                                             | (3)                                   | (4)    | (5)      | (6) | (7)                                                  | (8)                  | (9) | (10)            | (11)                                                                                                                                                                                                                                                                                                                        |                                    |
|-----------------------------------------------|-----------------------------------------------------------------|---------------------------------------|--------|----------|-----|------------------------------------------------------|----------------------|-----|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| 12                                            | The Mysore Acetate and Chemicals Company Limited (*)            | 1964-65 to 1986-87                    | Equity |          | 100 | 3,51.05                                              | 98.98                |     |                 | The Company incurred a loss of ₹45.90 lakh during the year 2002-03. The cumulative loss to the end of 2002-03 was ₹25,32.70 lakh.<br>(*) Company is under liquidation.                                                                                                                                                      |                                    |
| 13                                            | Cauvery Basin Lift Irrigation Corporation, Mysore               | 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, Bijapur      | 1988-89 to 1996-97                    |        |          |     | 4,63.70                                              |                      |     |                 | The Corporation wound up with effect from 30.9.1998.                                                                                                                                                                                                                                                                        |                                    |
| 15                                            | Radio and Electricals Manufacturing Company Limited, Bangalore  | 1945-46 to 1982-83 1977-78 to 1984-85 | Equity |          | 10  | 1,76.56<br>(C)<br>(-) 75.04<br>(D)<br><b>1,01.52</b> |                      |     |                 | The Company was taken over by Bharat Heavy Electricals Limited New Delhi in October 1976.<br>(C) Includes ₹18,423 paid during 1982-83 towards shares held by Karnataka State Industrial Investment and Development Corporation Limited, Bangalore in the concern.<br>(D) Represents the purchase consideration of ₹75 lakh. |                                    |
| 16                                            | Karnataka Implements and Machineries Company Limited, Bangalore | 1977-78 to 1993-94                    | Equity | 2,93,990 | 100 | 3,43.99                                              | 100                  |     |                 | The Company incurred a loss of ₹1.02 lakh during 2000-01. The cumulative loss to end of 2000-01 was ₹5,65.34 lakh. The Company has been closed vide G.O. No. CI-10-CIS-10 (I & II) dated 23-7-2001.                                                                                                                         |                                    |
| 17                                            | Karnataka Milk Products Limited, Bangalore                      | 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 Non Working Government Companies</b> |                                                                 |                                       |        |          |     |                                                      | <b>62,61.51</b>      |     |                 |                                                                                                                                                                                                                                                                                                                             |                                    |
| <b>TOTAL (3) GOVERNMENT COMPANIES</b>         |                                                                 |                                       |        |          |     |                                                      | <b>4,53,69,21.99</b> |     | <b>52,03.32</b> |                                                                                                                                                                                                                                                                                                                             | <b>Dividend: ₹ 52,03,31,996.00</b> |

(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. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                         | Name of Concern                                          | Year(s) of Investment                                          | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees) | 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 (₹) |  |  |  |  |  | In lakhs of rupees |
| (1)                             | (2)                                                      | (3)                                                            | (4)                      | (5)           | (6)                          | (7)                                     | (8)                                                              | (9)                                                                     | (10)                                                                | (11)                                                                                                                                                                                                                                                                      |
| <b>4. JOINT STOCK COMPANIES</b> |                                                          |                                                                |                          |               |                              |                                         |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                           |
| 1                               | Binny Limited, Bangalore                                 | Upto 1966-67                                                   | Ordinary                 | 1,725         | 100                          | 0.06<br>(J)                             |                                                                  |                                                                         |                                                                     | (J) 1,380 shares of former Bangalore Woolen Cotton and Silk Mills Limited (115 shares were purchased for ₹6,301 and 1,265 shares were allotted free of cost) were exchanged for 1,725 shares of ₹100 each of the new company. Financial results from 1993-94 are awaited. |
| 2                               | The Mysore Spinning and Manufacturing Company, Bangalore | 1945-46 to 1961-62                                             | Equity preference        | 5,527<br>691  | 50<br>50                     | 2.34<br>(K)                             |                                                                  |                                                                         |                                                                     | (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<br>(F)                             | 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                          | (P)                                     |                                                                  |                                                                         |                                                                     | (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<br>Allocated under States Reorganisation Act 1956 | Ordinary<br>Ordinary     | 4,500<br>200  | 2.50<br>2.50                 | 0.58<br>(M)<br>0.02                     | 6                                                                |                                                                         |                                                                     | (M) 1,500 shares were purchased for ₹22,500, 1,500 shares for ₹21,000 and the remaining shares at face value. The face value of the shares was brought down from ₹10 per share to ₹2.50 per share.                                                                        |
|                                 |                                                          | <b>Total</b>                                                   |                          | <b>4,700</b>  |                              | <b>0.60</b>                             |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                           |
| 6                               | The Mysore Paints and Water Proofs Limited, Bangalore    | 1946-47<br>1989-90                                             | Ordinary                 | 2,000         | 10                           | 0.20<br>(-)<br>0.60<br>(N)              | 12                                                               |                                                                         |                                                                     | (N) Details for the receipts are awaited.                                                                                                                                                                                                                                 |
|                                 |                                                          | <b>Total</b>                                                   |                          |               |                              | <b>(-) 0.40</b>                         |                                                                  |                                                                         |                                                                     |                                                                                                                                                                                                                                                                           |

| (1) | (2)                                                              | (3)                                            | (4)      | (5)              | (6)     | (7)                          | (8)  | (9)   | (10) | (11)                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----|------------------------------------------------------------------|------------------------------------------------|----------|------------------|---------|------------------------------|------|-------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7   | Relmar Electric Company Limited, Madras                          | Allocated under Andhra State Act 1953          | Equity   | 267              | 5       | 0.02                         |      |       |      | The name of the Company 'The Radio and Electricals Ltd. Madras' was changed to 'Relmar Electric Company Limited, Madras'.                                                                                                                                                                                                                                                                                                           |
| 8   | Gulf Oil Corporation, Hyderabad (A)                              | 1945-46 to 1980-81                             | Equity   | 59,796           | 10      | 2.74<br>(B) 4.49<br>(C) 7.23 | 0.78 | 12.56 |      | (A) Formerly known as IDL Chemicals Ltd. Hyderabad.<br>(B) The Mysore Industrial and Testing Laboratory Limited, Bangalore, was taken over by IDL Chemicals Limited, Hyderabad. The shares of the Company were exchanged for 14,949 shares of ₹10 each in the new company, without extra payment.<br>(C) Represents adjustment of bonus shares. The company earned a profit of ₹ 62,11.33 lakh for 2011-12.<br>Dividend ₹ 12,55,716 |
| 9   | Kobay Silk Mills Limited, Modgi                                  | Allocated under States Reorganisation Act 1956 | Ordinary | 750              | 10      | 0.14<br>(a)                  |      |       |      | (a) Represents the paid-up value of 1,500 shares at ₹9 per share in Bombay 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.                                                                                                                                                                              |
|     |                                                                  |                                                |          |                  |         | 0.02                         |      |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|     |                                                                  | <b>Total</b>                                   |          |                  |         | <b>0.16</b>                  |      |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 10  | The Sandur Plantation and Sandur Tobacco Company Limited, Sandur | Allocated under Andhra State Act 1953          | Equity   | (Q)              | 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 Reorganisation Act 1956 |          | 200              | 50      | 0.10                         |      |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|     |                                                                  | <b>Total</b>                                   |          |                  |         | <b>1.60</b>                  |      |       |      |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 11  | The Mandya National Paper Mills Limited, Belagula (L)            | 1978-79 to 1980-81                             | Equity   | 20,301<br>39,450 | 5<br>10 | 82.96                        | 0.01 |       |      | (L) ₹2,27,01,860 was received from M/s Hindustan Paper Corporation during 1975-76 to 1980-81 towards purchase consideration of the Company and was credited to Government account. Information regarding financial results from 1996-97 is awaited.                                                                                                                                                                                 |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                  | Name of Concern                                   | Year(s) of Investment                          | (Details of Investments) |                      | Amount Invested<br>(In lakhs of rupees) | Percentage of Government investment to the total paid up capital | Dividend / Interest received and credited to Government during the year<br>In lakhs of rupees | 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>4. JOINT STOCK COMPANIES - contd.</b> |                                                   |                                                |                          |                      |                                         |                                                                  |                                                                                               |                                                                     |         |                                                                                                                                                                                                                   |
| 12                                       | ACC Limited                                       | Allocated under States Reorganisation Act 1956 | Equity                   | 4,228                | 100                                     | 8.23 (R)                                                         |                                                                                               | 55.43                                                               |         | (R) ₹7,94,663 invested out of cash balance. Out of 4,228 shares, 281 shares were transferred from Bombay at the face value of ₹100 per share and 3,947 shares were transferred from Andhra Pradesh for ₹7,94,663. |
|                                          |                                                   | 1965-66 to 1993-94                             | Equity                   | 8,152                | 200                                     | 8.15                                                             |                                                                                               |                                                                     |         | The Company earned a profit of ₹10,61,00,00 lakh during 2011-12.                                                                                                                                                  |
|                                          |                                                   | <b>Total</b>                                   |                          |                      |                                         | <b>16.38</b>                                                     |                                                                                               |                                                                     |         | Dividend ₹ 55,42,880                                                                                                                                                                                              |
| 13                                       | Tata Hydro Electric Power Company Limited, Bombay | Allocated under States Reorganisation Act 1956 | Ordinary                 | 551                  | 100                                     | 0.94 (W)                                                         |                                                                                               |                                                                     |         | (W) ₹1,825 were invested out of cash balance.                                                                                                                                                                     |
|                                          |                                                   | 1980-81                                        | Preference               | 61                   | 100                                     | 0.11                                                             |                                                                                               |                                                                     |         | Information regarding financial results from 1997-98 is awaited.                                                                                                                                                  |
|                                          |                                                   | <b>Total</b>                                   | Equity                   | 45                   | 100                                     | 0.04                                                             |                                                                                               |                                                                     |         |                                                                                                                                                                                                                   |
|                                          |                                                   | <b>Total</b>                                   |                          | <b>657</b>           |                                         | <b>1.09</b>                                                      |                                                                                               |                                                                     |         |                                                                                                                                                                                                                   |
| 14                                       | NELCO                                             | Allocated under States Reorganisation Act 1956 | Ordinary                 | 389                  | 100                                     | 0.39 (aa)                                                        |                                                                                               | 0.02                                                                |         | (aa) Invested out of cash balance. Former 'The National Radio Electronics Company Limited, Bombay' Dividend ₹ 1,945                                                                                               |
| 15                                       | TATA Investment Corporation Limited, Bombay (A)   | Allocated under States Reorganisation Act 1956 | Ordinary                 | 1,561                | 100                                     | 5.74 (T)                                                         |                                                                                               | 10.62                                                               |         | (A) Formerly known as The Investment Corporation of India Limited, Bombay.                                                                                                                                        |
|                                          |                                                   | 1980-81                                        | Preference               | 392                  | 1,000                                   |                                                                  |                                                                                               |                                                                     |         | (T) 1,226 Ordinary and 321 preference shares were purchased for ₹4,63,550 and 335 ordinary shares for ₹39,202 and 71 preference shares at face value.                                                             |
|                                          |                                                   | 1987-88                                        |                          | 156                  | 100                                     | 0.16                                                             |                                                                                               |                                                                     |         | Investment of ₹4,63,550 was met out of cash balance.                                                                                                                                                              |
|                                          |                                                   | 1995-96                                        | Ordinary                 |                      |                                         | 0.43                                                             |                                                                                               |                                                                     |         | (@) 29 Debentures of ₹1,000 each were received by Government on allocation by Andhra Pradesh under States Reorganisation Act, 1956 Net profit for the year 2009-10 was ₹1,93,91.59 lakh.                          |
|                                          |                                                   | <b>Total</b>                                   |                          | <b>2,109 (&amp;)</b> | <b>1,000</b>                            | <b>7.40</b> (®)                                                  | <b>0.26</b>                                                                                   |                                                                     |         | Dividend ₹ 10,61,949<br>(®) Includes 29 Debentures                                                                                                                                                                |

| (1) | (2)                                                                             | (3)                                                                                  | (4)                                                                          | (5)                                                      | (6)                     | (7)                                         | (8)                     | (9)   | (10) | (11)                                                                                                                                                                                                                                                         |
|-----|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------|---------------------------------------------|-------------------------|-------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 16  | Hindustan Engineering Industries Ltd (Formerly Malanpur Steel Limited, Kolkata) | Allocated under States Reorganisation Act 1956<br>1978-79<br>1986-87<br><b>Total</b> | Equity<br>Equity                                                             | 10,950<br>5,475<br>32,850                                | 10<br>10                | 1.09<br>0.55<br>1.65<br><b>3.29</b>         | 0.03                    | 0.00  |      | The name of the Company has been changed with effect from 17.04.2001. Dividend ₹ 28.50                                                                                                                                                                       |
| 17  | Mafatlal Engineering Industries Limited, Bombay                                 | Allocated Under States Reorganisation Act 1956                                       | Ordinary                                                                     | 36                                                       | 100                     | 0.04                                        | (Less than One percent) |       |      | Invested out of Industrial Research and Development Fund. The name of the Company viz 'The National Machinery Manufacturing Company Ltd. Bombay' has been changed with effect from 23 <sup>rd</sup> August 1980. Financial results from 1987-88 are awaited. |
| 18  | Tata Chemicals Limited, Bombay                                                  | Allocated under States Reorganisation Act 1956<br>1980-81<br>1986-87<br><b>Total</b> | Preference<br>Ordinary<br>Ordinary<br>Ordinary<br><b>Ordinary Preference</b> | 2,377<br>4,444<br>6,992<br><b>11,436</b><br><b>2,377</b> | 100<br>10<br>10         | 2.38<br>0.44<br>0.70<br>0.47<br><b>3.99</b> | 0.02                    | 3.84  |      | ₹94,900 were invested out of cash balance. Profit after tax for the year 2010-11 was ₹4,08,49,00 lakh. Dividend: ₹3,84,240                                                                                                                                   |
| 19  | The Tata Iron and Steel Company Limited, Bombay                                 | Allocated under States Reorganisation Act 1956<br>1980-81 to 1994-95<br><b>Total</b> | Preference Special<br>Ordinary<br>Ordinary                                   | 1,601<br>42<br>1,759<br>2,079                            | 100<br>100<br>75<br>100 | 2.73<br>0.10<br>1.78<br>3.73                | 0.02                    | 10.42 |      | ₹13,403 was invested out of cash balance. Dividend : ₹ 10,42,380                                                                                                                                                                                             |
| 20  | The Investa Limited, Bombay (x)                                                 | Allocated under States Reorganisation Act 1956                                       | Preference<br>Ordinary                                                       | 543<br>543                                               | 100                     | 0.81                                        |                         |       |      | (x) Formerly known as 'Investa Industrial Corporation Limited'. 543 preference shares were purchased at ₹50 per share. ₹45,625 were invested out of cash balance. Dividend: ₹ 3,780                                                                          |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                  | Name of Concern                      | Year(s) of Investment                          | (Details of Investments)              |                              | Amount Invested (In lakhs of rupees) | 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>4. JOINT STOCK COMPANIES - contd.</b> |                                      |                                                |                                       |                              |                                      |                                                                  |                                                                         |                                                                     |         |                                                                                                                                                                                               |
| 21                                       | Tata Motors Limited, Bombay          | Allocated under States Reorganisation Act 1956 | Ordinary                              | 5,980                        | 100                                  | 5.98 (K)                                                         |                                                                         | 78.92                                                               |         | Formerly Tata Engineering and Locomotives Limited, (K) 3,898 shares were purchased for ₹3,89,820 and the balance of 2082 shares at the face value ₹3,89,820 was invested out of cash balance. |
|                                          |                                      | 1963-64 to 1964-65                             | Ordinary                              | 2,990                        | 100                                  | 4.19 (L)                                                         | 0.18                                                                    |                                                                     |         | (L) 1,495 shares were purchased at a premium of ₹50 per share and another 1,495 shares at a premium of ₹30 per share.                                                                         |
|                                          |                                      | 1972-73 to 1976-77                             | Preference Debentures                 | 21<br>63<br>315              |                                      | 0.36 (M)                                                         |                                                                         |                                                                     |         | (M) ₹30,952 were invested out of cash balance.                                                                                                                                                |
|                                          |                                      | 1981-82 to 1991-92                             | Ordinary                              | 15,671                       | 100                                  | 15.67 (-) 0.33                                                   | (less than 1 per cent)                                                  |                                                                     |         | These shares and debentures were issued in exchange for the shares of Central Bank of India Limited, which was amalgamated with this concern                                                  |
|                                          |                                      | <b>Total</b>                                   | <b>Ordinary Preference Debentures</b> | <b>24,662<br/>63<br/>315</b> |                                      | <b>25.87</b>                                                     |                                                                         |                                                                     |         | Profit for the year 2011-12 was ₹1,35,16,50 lakh.<br>Dividend: ₹ 78,91,840                                                                                                                    |
| 22                                       | The Ugar Sugar Works Limited, Sangli | Allocated under States Reorganisation Act 1956 | Equity                                | 3,016                        | 100                                  | 3.01                                                             |                                                                         |                                                                     |         | The company incurred a loss of ₹20,03.64 lakh during 2009-10.                                                                                                                                 |
|                                          |                                      | 1980-81                                        | Equity                                | 1,326                        | 100                                  | 1.33                                                             |                                                                         |                                                                     |         |                                                                                                                                                                                               |
|                                          |                                      | <b>Total</b>                                   |                                       | <b>4,342</b>                 |                                      | <b>4.34</b>                                                      |                                                                         |                                                                     |         |                                                                                                                                                                                               |
| 23                                       | Heidelberg Cement India Limited      | 1960-61 to 1963-64                             | Equity                                | 2,34,600                     | 10                                   | 23.46                                                            | 0.70                                                                    |                                                                     |         | The Company incurred a loss of ₹24,78.68 lakh, cumulative loss to end of the year was ₹2,61,47.44 lakh.<br>Former Mysore Cements Limited, Bangalore.                                          |

| (1) | (2)                                                          | (3)                                            | (4)      | (5)          | (6) | (7)         | (8)                     | (9)  | (10) | (11)                                                                                                                                                                                                                                         |
|-----|--------------------------------------------------------------|------------------------------------------------|----------|--------------|-----|-------------|-------------------------|------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24  | Industrial and Prudential Investment Company Limited, Bombay | Allocated under States Reorganisation Act 1956 | Equity   | 14           | 50  | (A)         | (Less than One percent) | 0.03 |      | (A) Shares of the face value of ₹700 were purchased for ₹84.<br>(B) ₹140.<br>(C) The total investment in the Company is ₹224.<br>The company earned a profit of ₹5,96.28 lakh during 2010-11.<br>Dividend: ₹3,080                            |
|     |                                                              | 1980-81                                        | Equity   | 14           | 10  | (B)         |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | 1992                                           | Equity   | 28           | 10  | (C)         |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | <b>Total</b>                                   |          | <b>56</b>    |     |             |                         |      |      |                                                                                                                                                                                                                                              |
| 25  | Industrial and Investment Trust Limited, Bombay              | Allocated under States Reorganisation Act 1956 | Equity   | 142          |     | 0.14        |                         | 0.21 |      | The Company earned a profit of ₹2,36.74 lakh during the year 2003-04.<br>Dividend : ₹ 21,300                                                                                                                                                 |
|     |                                                              | 1994-95                                        | Equity   | 284          |     | 0.29        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | <b>Total</b>                                   |          | <b>426</b>   |     | <b>0.43</b> |                         |      |      |                                                                                                                                                                                                                                              |
| 26  | Tata Power Company Limited, Bombay                           | Allocated under States Reorganisation Act 1956 | Ordinary | 1,630        | 10  | 2.45        | (Less than One percent) | 3.07 |      | Net profit for the year 2011-12 was ₹10,87,68 lakh.<br>Dividend : ₹ 3,07,400<br>(^) Represents the amount invested in Andhra valley Power Supply Company, Bombay.                                                                            |
|     |                                                              | 1980-81                                        | Ordinary | 326          | 10  | 0.33        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              |                                                | Ordinary | 60           |     | 0.03        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | <b>Total</b>                                   |          | <b>2,016</b> |     | <b>(^)</b>  |                         |      |      |                                                                                                                                                                                                                                              |
| 27  | Sugarcane Product Industries Limited, Bijapur                | Allocated under States Reorganisation Act 1956 | Ordinary | 100          | 50  | 0.05        | (Less than One percent) |      |      | The Company is under liquidation.                                                                                                                                                                                                            |
| 28  | Bagalkot Udyog Limited (*)                                   | Allocated under States Reorganisation Act 1956 | Ordinary | 98,900       | 10  | 9.89        | 1.15                    |      |      | (*) Formerly known as 'Kanoria Industries Limited'.<br>The Company incurred a loss of ₹9,69.68 lakh during the year 2005-06, the cumulative loss to end of the year was ₹51,05.47 lakh.                                                      |
| 29  | I. V. P. Limited                                             | Allocated under States Reorganisation Act 1956 | Equity   | 1,110        | 10  | 0.11        |                         | 0.53 |      | 111 shares of ₹100 each were allocated under States Reorganisation Act, 1956, from Government of Maharashtra. The shares were purchased for ₹10,523. Each share of ₹100 was sub-divided into 10 shares of ₹10 each.<br>Dividend : ₹53,257.50 |
|     |                                                              | 1963-64 to 1980-81                             | Equity   | 4,150        | 10  | 0.41        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | 1989-90                                        |          |              |     | 0.79        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | 1992-93                                        |          |              |     | 0.79        |                         |      |      |                                                                                                                                                                                                                                              |
|     |                                                              | <b>Total</b>                                   |          | <b>5,260</b> |     | <b>2.10</b> |                         |      |      |                                                                                                                                                                                                                                              |



**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
**Section-2: Details of Investments upto 2012-13- contd.**

| Sl. No.                                  | Name of Concern                                          | Year(s) of Investment                          | (Details of Investments)           |                |                              | Amount Invested<br>(In lakhs of rupees) | 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 (₹) |                                         |                                                                  | In lakhs of rupees                                                      |      |                                                                     |                                                                                   |
| (1)                                      | (2)                                                      | (3)                                            | (4)                                | (5)            | (6)                          | (7)                                     | (8)                                                              | (9)                                                                     | (10) | (11)                                                                |                                                                                   |
| <b>4. JOINT STOCK COMPANIES - contd.</b> |                                                          |                                                |                                    |                |                              |                                         |                                                                  |                                                                         |      |                                                                     |                                                                                   |
| 30                                       | Krishna Sugar Mills Limited, Kittur                      | Allocated under States Reorganisation Act 1956 | Preference Ordinary Fixed Deposits | 2,454<br>9,805 | 50<br>10                     | 1.23<br>0.98                            |                                                                  |                                                                         |      |                                                                     | The Company is under liquidation since 1962.                                      |
|                                          |                                                          | <b>Total</b>                                   |                                    | <b>12,259</b>  |                              | <b>0.65</b><br><b>2.86</b>              |                                                                  |                                                                         |      |                                                                     |                                                                                   |
| 31                                       | The Scindia Steam Navigation Company Limited, Bombay     | Allocated under States Reorganisation Act 1956 | Ordinary                           | 3,705          |                              | 0.85                                    |                                                                  |                                                                         |      |                                                                     | Information regarding financial results from 1986-87 is awaited.                  |
|                                          |                                                          | 1980-81                                        | Ordinary                           | 1,630          | 20                           | 0.33                                    |                                                                  |                                                                         |      |                                                                     |                                                                                   |
|                                          |                                                          | <b>Total</b>                                   |                                    | <b>5,335</b>   |                              | <b>1.18</b>                             |                                                                  |                                                                         |      |                                                                     |                                                                                   |
| 32                                       | Sri Ganapathi Mills Limited, Kundgol                     | Allocated under States Reorganisation Act 1956 | Ordinary Preference                | 184<br>200     | 25<br>2                      | 0.05                                    |                                                                  |                                                                         |      |                                                                     | The Company is under liquidation.                                                 |
|                                          |                                                          | <b>Total</b>                                   |                                    | <b>384</b>     |                              | <b>0.05</b>                             |                                                                  |                                                                         |      |                                                                     |                                                                                   |
| 33                                       | Rainbow Record Company Limited                           | Allocated under States Reorganisation Act 1956 | Ordinary                           | 50             | 10                           | 0.01                                    |                                                                  |                                                                         |      |                                                                     | The Company is under liquidation.                                                 |
| 34                                       | Deepak Insulated Cable Corporation Limited, Madras       | 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, Madras | 1965-66 to 1974-75                             | Ordinary                           | 1,437          | 100                          | 1.44                                    |                                                                  |                                                                         |      |                                                                     | Information regarding financial results from 1977-78 is awaited.                  |

| (1) | (2)                                                                      | (3)                                           | (4)      | (5)    | (6) | (7)                                                      | (8) | (9)   | (10) | (11)                                                                                                                                                                                                                                                                                                 |
|-----|--------------------------------------------------------------------------|-----------------------------------------------|----------|--------|-----|----------------------------------------------------------|-----|-------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36  | Walchandnagar Industries Limited, Dharwar (Bombay)                       | 1965-66 to 1966-67                            | Ordinary | 2,000  | 100 | 2.00                                                     | 8   | 0.29  |      | Tiwac Industries, Dharwar was amalgamated with Walchand Industries Dharwar (Bombay) with effect from 1 <sup>st</sup> April 1978.<br>Profit for the year 2010-11 was ₹12,80,00 lakh.<br>The dividend includes ₹4,320 from Hincon Holdings Ltd. and ₹4,320 from IHP Invest Ltd.<br>Dividend : ₹ 29,400 |
| 37  | Sri Valliappa Textiles Limited, Hejjala, (Bangalore District) (*)        | 1966-67 to 1981-82<br>2012-13<br><b>Total</b> | Equity   | 1,200  | 100 | 1.20<br><br>(-) 1.20 (#)<br><br>...                      |     | ...   |      | (#) Reduced due to sale of investments by proforma correction.                                                                                                                                                                                                                                       |
| 38  | Devaraj Urs Truck Terminals Private Limited, Bangalore                   | 1979-80 to 1981-82                            | Equity   | (H)    | (H) | 15.00                                                    |     |       |      | The name of the Company has been changed from Kamataka Truck Terminals Private Limited to Devaraj Urs Truck Terminals Private Limited vide GO No.FTD 114 TME 89 dated 13.11.1991                                                                                                                     |
| 39  | Walchand People First Ltd (Premier Construction Company Limited, Bombay) |                                               | Equity   | 54 (X) |     | ...                                                      |     | 0.01  |      | (X) The shares held by Captain Visheshal Singh were transferred in the name of the Governor of Karnataka.<br>Dividend : ₹ 540                                                                                                                                                                        |
| 40  | Bangalore International Airport Limited,                                 | Upto 2001-02                                  |          |        |     | 2,60.00                                                  |     |       |      | The company incurred a loss of ₹24,36.96 lakh during 2007-08 and a loss of ₹97,03.24 lakh during 2008-09 as per the Annual Published Report.                                                                                                                                                         |
| 41  | Infrastructure Development Corporation (Karnataka) Limited (Ideck) (@)   | 1998-99 to 2009-10<br>2010-11<br><b>Total</b> | (H)      | (H)    | (H) | 31,30.00<br><br>(-) 31,00.00<br><br>(\$)<br><b>30.00</b> |     | 49.00 |      | (@) Formerly known as Karnataka Infrastructure Development and Finance Corporation.<br>(\$) Equity Converted into loan during the year.<br>Dividend: ₹ 48,99,997                                                                                                                                     |

(\*) The name of the Company (Sri Valliappa Textiles Limited, Hejjala,) will be deleted from the Statement No. 14 in Finance Accounts 2013-14.

(H) Information is awaited from Government.

**STATEMENT NO. 14 – DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT – contd.**  
**Section-2: Details of Investments upto 2012-13– contd.**

| Sl. No.                                | Name of Concern                                                                                             | Year(s) of Investment                              | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees)               | 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 (₹) |                                                       |                                                                  |                                                                         |                                                                     |                                                                                                                                        | In lakhs of rupees |     |
|                                        |                                                                                                             |                                                    |                          |               |                              |                                                       |                                                                  |                                                                         |                                                                     |                                                                                                                                        | (4)                | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| <b>4.</b>                              | <b>JOINT STOCK COMPANIES – concld.</b>                                                                      |                                                    |                          |               |                              |                                                       |                                                                  |                                                                         |                                                                     |                                                                                                                                        |                    |     |
| 42                                     | Bangalore Metro Rail Corporation                                                                            | 2008-09 to 2009-10<br>2010-11<br><b>Total</b>      |                          |               |                              | 10,70,00.00<br>4,76,04.00<br><b>15,46,04.00</b>       |                                                                  |                                                                         |                                                                     | (@) Includes ₹2,10,02.00 lakh invested out of 'Bangalore Metro Rail Corporation Limited Fund'                                          |                    |     |
| 43                                     | NABARD Financial Services [NABFINS] Former Karnataka Agricultural Development Finance Corporation Limited # | 1998-99<br>2010-11<br>2011-12<br><b>Total</b>      | (H)                      | (H)           | (H)                          | 36.00<br>5,00.00<br>5,00.00<br><b>10,36.00</b>        |                                                                  |                                                                         |                                                                     | NABFINS is a subsidiary of NABARD. NABARD being the major promoter holds more than 51 percent of the equity and hence shown under JSC. |                    |     |
| <b>Total (4) JOINT STOCK COMPANIES</b> |                                                                                                             |                                                    |                          |               |                              |                                                       |                                                                  |                                                                         |                                                                     | <b>Dividend: ₹ 2,24,95,953.00</b>                                                                                                      |                    |     |
| <b>5.</b>                              | <b>CO-OPERATIVE SOCIETIES AND BANKS (K)</b>                                                                 |                                                    |                          |               |                              |                                                       |                                                                  |                                                                         |                                                                     |                                                                                                                                        |                    |     |
| 1                                      | Credit Co-operatives                                                                                        | Upto 2010-11<br>2011-12<br>2012-13<br><b>Total</b> |                          |               |                              | 74,93.22<br>1,40.72<br>(-) 2,02.67<br><b>74,31.27</b> |                                                                  | 45.87                                                                   |                                                                     | Dividend: ₹ 45,87,236                                                                                                                  |                    |     |
| 2                                      | Housing Co-operatives                                                                                       | Upto 1988-89                                       |                          |               |                              | 1,89.63                                               |                                                                  |                                                                         |                                                                     |                                                                                                                                        |                    |     |
| 3                                      | Labour Co-operatives                                                                                        | Upto 1988-89                                       |                          |               |                              | 7.38                                                  |                                                                  |                                                                         |                                                                     |                                                                                                                                        |                    |     |

| (1)                           | (2)                                     | (3)                                | (4) | (5) | (6) | (7)                           | (8) | (9)   | (10) | (11)                  |
|-------------------------------|-----------------------------------------|------------------------------------|-----|-----|-----|-------------------------------|-----|-------|------|-----------------------|
| <b>CO-OPERATIVES – Contd.</b> |                                         |                                    |     |     |     |                               |     |       |      |                       |
| 4                             | Farming Co-operatives                   | Upto 1988-89                       |     |     |     | 1,33.06                       |     | 26.58 |      | Dividend: ₹ 26,58,338 |
| 5                             | Warehousing and Marketing Co-operatives | Upto 2002-03                       |     |     |     | 47,29.63                      |     | 21.59 |      | Dividend: ₹ 21,59,086 |
| 6                             | Processing Co-operatives                | Upto 2002-03                       |     |     |     | 19,18.67                      |     |       |      |                       |
| 7                             | Dairy Co-operatives                     | Upto 2010-11<br>2011-12            |     |     |     | 14,11.71<br>1,68.49           |     |       |      |                       |
|                               |                                         | <b>Total</b>                       |     |     |     | <b>15,80.20</b>               |     | 2.96  |      | Dividend: ₹ 2,95,831  |
| 8                             | Fishermen's Co-operatives               | Upto 2010-11<br>2011-12<br>2012-13 |     |     |     | 7,11.25<br>1,99.30<br>1,99.63 |     | 0.31  |      | Dividend ₹ 31,279     |
|                               |                                         | <b>Total</b>                       |     |     |     | <b>11,10.18</b>               |     |       |      |                       |
| 9                             | Co-operative Sugar Mills                | Upto 2001-02                       |     |     |     | 73,68.59                      |     |       |      |                       |
| 10                            | Co-operative Spinning Mills             | Upto 2009-10                       |     |     |     | 43,57.14                      |     |       |      |                       |

(H) For footnote please see page 263.  
Information is awaited from Government

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**  
Section-2: Details of Investments upto 2012-13- conclud.

| Sl. No.                                           | Name of Concern          | Year(s) of Investment | (Details of Investments) |               |                              | Amount Invested<br>(In lakhs of rupees) | 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 (₹) |                                         |                                                                  | In lakhs of rupees                                                      | (9)                                                                 |                                   |
| (1)                                               | (2)                      | (3)                   | (4)                      | (5)           | (6)                          | (7)                                     | (8)                                                              | (9)                                                                     | (10)                                                                | (11)                              |
| <b>CO-OPERATIVES-conclud.</b>                     |                          |                       |                          |               |                              |                                         |                                                                  |                                                                         |                                                                     |                                   |
| 11                                                | Industrial Co-operatives | Upto 1998-99          |                          |               |                              | 7,67.61                                 |                                                                  |                                                                         |                                                                     |                                   |
| 12                                                | Consumer Co-operatives   | Upto 1999-2000        |                          |               |                              | 6,70.11                                 |                                                                  | 0.76                                                                    |                                                                     | Dividend: ₹75,589                 |
| 13                                                | Tribal Area Sub-Plan     | Upto 1998-99          |                          |               |                              | 1,29.87                                 |                                                                  |                                                                         |                                                                     |                                   |
| 14                                                | Other Co-operatives      | Upto 2009-10          |                          |               |                              | 57,50.66                                |                                                                  |                                                                         |                                                                     |                                   |
|                                                   |                          | 2010-11               |                          |               |                              | (-) 1,30.18                             |                                                                  | 24.47                                                                   |                                                                     | Dividend: ₹24,46,757              |
|                                                   |                          | 2011-12               |                          |               |                              | 5,82.63                                 |                                                                  |                                                                         |                                                                     |                                   |
|                                                   |                          | 2012-13               |                          |               |                              | (-) 8,49.00                             |                                                                  |                                                                         |                                                                     |                                   |
|                                                   |                          | <b>Total</b>          |                          |               |                              | <b>53,54.11</b>                         |                                                                  |                                                                         |                                                                     |                                   |
| 15                                                | Others                   | Upto 1998-99          |                          |               |                              | 27.65                                   |                                                                  | 0.12                                                                    |                                                                     | Dividend: ₹ 11,796                |
| <b>TOTAL (5) CO-OPERATIVE SOCIETIES AND BANKS</b> |                          |                       |                          |               |                              | <b>3,57,75.10</b>                       |                                                                  | <b>1,22.66</b>                                                          |                                                                     | <b>Dividend: ₹1,22,65,912.00</b>  |
| <b>GRAND TOTAL</b>                                |                          |                       |                          |               |                              | <b>4,94,63,79.83</b>                    |                                                                  | <b>56,28.94</b>                                                         |                                                                     | <b>Dividend: ₹56,28,93,861.00</b> |

(K) Details for columns 4 to 6 are not available with the Department.

(S) Decrease in equity is due to repayment of Share Capital by the Institutions.

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - contd.**

**Section 3: Major and Minor Head-wise details of Investments during the year (Includes only Institutions where there is difference between Statements No. 13 and 14)**

| Sl. No of Sft. No. 14                 | Head of Account                                                                                                                                                                              | Investment at the end of previous year | Investment during the year | Disinvestments during the year | Investment at the end of the year | Remarks                                                                                                                                                                           |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                       |                                                                                                                                                                                              |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| (1)                                   | (2)                                                                                                                                                                                          | (In lakhs of rupees)                   |                            |                                |                                   | (7)                                                                                                                                                                               |
| <b>Statutory Corporations</b>         |                                                                                                                                                                                              |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| 2                                     | Karnataka State Financial Corporation<br>Capital Outlay on Village and Small Industries<br>Small Scale Industries                                                                            | 6,04,37.12                             | 53,66.42                   |                                | 6,58,03.54                        | Total Investment as per Statement 13 is ₹6,32,46,68 lakh.<br>As per Statement 13, the Investment to the end of 2012-13 under 4851-102 is ₹28,09,55 lakh.                          |
|                                       | 4851                                                                                                                                                                                         |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 102                                                                                                                                                                                          |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 4851                                                                                                                                                                                         |                                        |                            |                                |                                   | As per Statement 13, the Investment to the end of 2012-13 under 4851-190 is ₹11,07.34 lakh.                                                                                       |
|                                       | 190                                                                                                                                                                                          |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 4885                                                                                                                                                                                         |                                        |                            |                                |                                   | As per Statement 13, the Investment to the end of 2012-13 under 4885-01-190 is ₹ 6,46,96.21lakh.                                                                                  |
|                                       | 01                                                                                                                                                                                           |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 190                                                                                                                                                                                          |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| <b>Regional Rural Banks</b>           |                                                                                                                                                                                              |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| 1-6                                   | Regional Rural Banks<br>Regional Rural Banks Investments in Agricultural Financial Institutions<br>Investments in Public Sector and other Undertakings                                       | 21,14.52                               | ...                        | ...                            | 21,14.52                          | As per Statement 13 the Investment to the end of 2012-13 is ₹21,24.52 lakh. Difference of ₹10.00 lakh has since been identified and the matter has been taken up with Government. |
|                                       | 4416                                                                                                                                                                                         |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 190                                                                                                                                                                                          |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| <b>Government Companies (Working)</b> |                                                                                                                                                                                              |                                        |                            |                                |                                   |                                                                                                                                                                                   |
| 10                                    | D. Devaraj Urs Backward Classes Development Corporation Limited<br>Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes<br>Welfare of Backward Classes | 1,66,79.75                             | 20,00.00                   | ...                            | 1,86,79.75                        | As per Statement 13 the Investment to the end of 2012-13 is ₹1,79,47.25 lakh.                                                                                                     |
|                                       | 4225                                                                                                                                                                                         |                                        |                            |                                |                                   |                                                                                                                                                                                   |
|                                       | 03                                                                                                                                                                                           |                                        |                            |                                |                                   |                                                                                                                                                                                   |

**STATEMENT NO. 14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - conold.**  
**Section 3: Major and Minor Head-wise details of Investments during the year (Includes only Institutions where there is difference between Statements No. 13 and 14)**

| Sl. No of Slt. No. 14 | Head of Account                                                                                                                                                                    | Investment at the end of previous year | Investment during the year | Disinvestments during the year | Investment at the end of the year | Remarks                                                                                                                                    |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------|--------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
|                       |                                                                                                                                                                                    |                                        |                            |                                |                                   |                                                                                                                                            |
| (1)                   | (2)                                                                                                                                                                                | (In lakhs of rupees)                   |                            |                                |                                   |                                                                                                                                            |
| 190                   | Investments in Public Sector and other Undertakings                                                                                                                                |                                        |                            |                                |                                   |                                                                                                                                            |
| 24                    | Karnataka Neeravari Nigam Limited<br>Capital Outlay on Major and Medium Irrigation<br>General<br>Investments in Public Sector and other Undertakings                               | 74,57,59.83                            | 15,03,19.26                |                                | 89,60,79.09                       | As per Statement 13 the total Investment to the end of 2012-13 is ₹89,50,12.61 lakh.<br>Investment under 4701-80-190 is ₹89,60,79.09 lakh. |
| 4702                  | Capital Outlay on Major Irrigation                                                                                                                                                 |                                        |                            |                                |                                   |                                                                                                                                            |
| 190                   | Investments in Public Sector and other Undertakings                                                                                                                                |                                        |                            |                                |                                   | As per Statement 13 the Investment to the end of 2012-13 under 4702-00-190 is ₹75.00 lakh.                                                 |
| 5054                  | Roads and Bridges                                                                                                                                                                  |                                        |                            |                                |                                   |                                                                                                                                            |
| 80                    | General                                                                                                                                                                            |                                        |                            |                                |                                   |                                                                                                                                            |
| 190                   | Investments in Public Sector and other Undertakings                                                                                                                                | 34,53,78.48                            | 2,73,79.55                 |                                | 37,27,58.03                       | As per Statement 13 the Investment to the end of 2012-13 under 5054-80-190 is ₹10,00.00 lakh.                                              |
| 27                    | Karnataka Coir Development Corporation Limited, Bangalore<br>Capital Outlay on Village and Small Industries<br>Investments in Public Sector and other Undertakings                 | 1,88.35                                |                            |                                | 1,88.35                           | As per Statement 13 the Investment to the end of 2012-13 is ₹1,28.35 lakh.                                                                 |
| 40                    | Hutti Gold Mines Company Limited<br>Capital Outlay on Non-Ferrous Mining and Metallurgical Industries<br>Non-Ferrous Metals<br>Investments in Public Sector and other undertakings | 3,00.33                                |                            |                                | 3,00.33                           | As per Statement 13 the Investment to the end of 2012-13 is ₹85.42 lakh. ₹0.55 lakh was invested from cash balances.                       |
| 42                    | Karnataka Power Corporation<br>Capital Outlay on Power Projects<br>Hydel Generation<br>Investments in Public Sector and Other Undertakings                                         | 31,37,15.98                            | 4,50,00.00                 |                                | 35,87,15.98                       | As per Statement 13 the Investment to the end of 2012-13 is ₹20,12,15.98 lakh.                                                             |

Difference between Statement No.14 and Statement No.13 in respect of 1. Mysore Paints and Varnishes Limited, Mysore and 2. Karnataka Rural Infrastructure Development Corporation Limited, Bangalore shown in earlier years has been reconciled and deleted from this Section.

| (1)                                             | (2)               | (3)         | (4)         | (5) | (6)         | (7)                                                                            |
|-------------------------------------------------|-------------------|-------------|-------------|-----|-------------|--------------------------------------------------------------------------------|
| <b>Government Companies (Working) - conold.</b> |                   |             |             |     |             |                                                                                |
| 68                                              | 5465<br>01<br>190 | 15,02,79.50 | 3,96,88.33  | ... | 18,99,68.83 | As per Statement 13 the Investment to the end of 2012-13 is ₹15,01,70.50 lakh. |
| <b>Joint Stock Companies</b>                    |                   |             |             |     |             |                                                                                |
| 11                                              | 4860<br>05<br>190 | 82.96       | ...         | ... | 82.96       | As per Statement 13 the Investment to the end of 2012-13 is (-) ₹82.29 lakh.   |
| 15                                              | 5465<br>01<br>190 | 7.40        | ...         | ... | 7.40        | As per Statement 13 the Investment to the end of 2012-13 is ₹2.33 lakh.        |
| <b>Co-operative Societies</b>                   |                   |             |             |     |             |                                                                                |
| 1                                               | 4425<br>107       | 76,33.94    | (-) 2,02.67 | ... | 74,31.27    | As per Statement 13 the Investment to the end of 2012-13 is ₹67,77.64 lakh.    |
| 2                                               | 4405<br>195       | 9,10.55     | 1,99.63     | ... | 11,10.18    | As per Statement 13 the Investment to the end of 2012-13 is ₹7,07.12 lakh.     |

Karnataka Meat and Poultry Marketing Corporation Limited has been liquidated and hence removed from this section.





**STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES**  
**A STATEMENT OF PUBLIC DEBT AND OTHER INTEREST BEARING OBLIGATIONS**

| Description of Debt                                                                    | Balance on 1st April 2012 | Additions during the year | Discharges during the year | Balance on 31st March 2013 | Net Increase (+)/ Decrease(-) | Interest paid        |
|----------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|----------------------|
|                                                                                        | (1)                       | (2)                       | (3)                        | (4)                        | (5)                           | (6)                  |
|                                                                                        |                           | (In lakhs of rupees)      | (In lakhs of rupees)       | (In lakhs of rupees)       | (In percent)                  | (In lakhs of rupees) |
| <b>E Public Debt</b>                                                                   |                           |                           |                            |                            |                               |                      |
| <b>6003 Internal Debt of the State Government (A)</b>                                  |                           |                           |                            |                            |                               |                      |
| 101 Market Loans                                                                       | 3,07,71,92.64             | 1,07,60,05.98             | 16,11,37.20                | 3,99,20,61.42              | (+)                           | 29.73                |
| 103 Loans from Life Insurance Corporation of India                                     | 3,65,81.56                | ...                       | 39,81.17                   | 3,26,00.39                 | (-)                           | 10.88                |
| 104 Loans from General Insurance Corporation of India                                  | 37,68.82                  | ...                       | 5,09.30                    | 32,59.52                   | (-)                           | 13.51                |
| 105 Loans from the National Bank for Agricultural and Rural Development                | 26,72,70.02               | 8,99,10.84                | 3,87,99.95                 | 31,83,80.91                | (+)                           | 19.12                |
| 107 Loans from the State Bank of India and other Banks                                 | 22.60                     | ...                       | ...                        | 22.60                      | ...                           | 0.00                 |
| 108 Loans from National Co-operative Development Corporation                           | (-) 1,06,48.67            | 21.95                     | 12,47.44                   | (-) 1,18,74.16             | (B) (+)                       | 11.51                |
| 109 Loans from other Institutions                                                      | 2.57                      | ...                       | ...                        | 2.57                       | ...                           | ...                  |
| 110 Ways and Means Advances from the Reserve Bank of India                             | ...                       | ...                       | ...                        | ...                        | ...                           | ...                  |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 2,05,91,35.85             | 4,56,29.00                | 9,73,78.10                 | 2,00,73,86.75              | (-)                           | 2.51                 |
| <b>Total 6003</b>                                                                      | <b>5,43,33,25.39</b>      | <b>1,21,15,67.77</b>      | <b>30,30,53.16</b>         | <b>6,34,18,40.00.</b>      | <b>(+)</b>                    | <b>16.72</b>         |
| <b>6004 Loans and Advances from the Central Government (A)</b>                         |                           |                           |                            |                            |                               |                      |
| 01 Non-Plan Loans                                                                      | 80,16.15                  | 3.75                      | 6,20.30                    | 73,99.60                   | (-)                           | 7.69                 |
| 02 Loans for State/Union Territory Plan Schemes                                        | 1,09,33,57.47             | 13,48,94.23               | 6,96,36.86                 | 1,15,86,14.84              | (+)                           | 5.97                 |
| 03 Loans for Central Plan Schemes                                                      | (-) 7,30.64               | ...                       | (-) 6,04.19                | (-) 1,26.45                | (C) (-)                       | 82.69                |
| 04 Loans for Centrally Sponsored Plan Schemes                                          | (-) 24,87.10              | ...                       | ...                        | (-) 24,87.10               | (C) (-)                       | ...                  |
| 07 Pre-1984-85 Loans                                                                   | 6.91                      | ...                       | ...                        | 6.91                       | ...                           | ...                  |
| <b>Total 6004</b>                                                                      | <b>1,09,81,62.80</b>      | <b>13,48,97.98</b>        | <b>6,96,52.97</b>          | <b>1,16,34,07.81</b>       | <b>(+)</b>                    | <b>5.94</b>          |
| <b>Total E. Public Debt</b>                                                            | <b>6,53,14,88.19</b>      | <b>1,34,64,65.75</b>      | <b>37,27,06.13</b>         | <b>7,50,52,47.81</b>       | <b>(+)</b>                    | <b>14.91</b>         |
| <b>I Small Savings, Provident Fund etc.</b>                                            |                           |                           |                            |                            |                               |                      |
| <b>(b) State Provident Funds</b>                                                       |                           |                           |                            |                            |                               |                      |
| <b>8009 State Provident Funds</b>                                                      |                           |                           |                            |                            |                               |                      |
| 01 Civil                                                                               |                           |                           |                            |                            |                               |                      |
| 101 General Provident Funds                                                            | 77,68,57.16               | 22,27,22.92               | 12,79,10.44                | 87,16,69.64                | (+)                           | 12.20                |
| 102 Contributory Provident Fund                                                        | (-) 11.76                 | ...                       | ...                        | (-) 11.76                  | (m)                           | ...                  |
| 104 All India Services Provident Fund                                                  | 63,02.85                  | 14,24.24                  | 10,14.02                   | 67,13.07                   | (+)                           | 6.51                 |
| <b>Total 01 Civil</b>                                                                  | <b>78,31,48.25</b>        | <b>22,41,47.16</b>        | <b>12,89,24.46</b>         | <b>87,83,70.95</b>         | <b>(+)</b>                    | <b>12.16</b>         |
|                                                                                        |                           |                           |                            |                            |                               | <b>6,61,55.33</b>    |

| (1)                                     | (2)                                                        | (3)                  | (4)                  | (5)                | (6)                          | (7)                    |
|-----------------------------------------|------------------------------------------------------------|----------------------|----------------------|--------------------|------------------------------|------------------------|
| <i>60 Other Provident Funds</i>         |                                                            |                      |                      |                    |                              |                        |
| 101                                     | Women's Contributory Provident Fund                        | 2.03                 | ...                  | ...                | 2.03                         | ...                    |
| 103                                     | Other Miscellaneous Provident Funds                        | 7,82.45              | 6,86.06              | 87.41              | 13,81.10                     | 76.51                  |
|                                         | <b>Total 60 Other Provident Funds</b>                      | <b>7,84.48</b>       | <b>6,86.06</b>       | <b>87.41</b>       | <b>13,83.13</b>              | <b>76.31</b>           |
|                                         | <b>Total 8009 (b) State Provident Funds</b>                | <b>78,39,32.73</b>   | <b>22,48,33.22</b>   | <b>12,90,11.87</b> | <b>87,97,54.08</b>           | <b>12.22</b>           |
| <i>(c) Other Accounts</i>               |                                                            |                      |                      |                    |                              |                        |
| <b>8010 Trusts and Endowments</b>       |                                                            |                      |                      |                    |                              |                        |
| 104                                     | Endowments for Charitable and Educational Institutions     | 1,00.65              | ...                  | ...                | 1,00.65                      | ...                    |
|                                         | <b>Total 8010</b>                                          | <b>1,00.65</b>       | <b>...</b>           | <b>...</b>         | <b>1,00.65</b>               | <b>...</b>             |
| <b>8011 Insurance and Pension Funds</b> |                                                            |                      |                      |                    |                              |                        |
| 102                                     | Family Pension Funds                                       | 98,02.26             | 10,21.07             | 4,38.08            | 1,03,85.25                   | 5.95                   |
| 104                                     | Union Territory Employees Group Insurance Fund             | ...                  | ...                  | ...                | ...                          | ...                    |
| 105                                     | State Government Insurance Fund-<br>Life Insurance Schemes | 51,34,78.20          | 14,27,39.40          | 7,24,78.96         | 58,37,38.65 (&)              | 13.68                  |
|                                         | General Insurance Schemes                                  |                      |                      |                    |                              |                        |
| 106                                     | Other Insurance and pension Funds                          | (-) 0.67             | 0.03                 | ...                | (-) 0.64 (m)                 | (-) 4.48               |
| 107                                     | State Government Employees' Group Insurance Scheme         | 11,08,94.16          | 2,08,55.28           | 1,43,10.71         | 11,74,38.73                  | 5.90                   |
|                                         | <b>Total 8011</b>                                          | <b>63,41,73.96</b>   | <b>16,46,15.78</b>   | <b>8,72,27.75</b>  | <b>71,15,61.99 (&amp;)</b>   | <b>12.20</b>           |
|                                         | <b>Total (c) Other Accounts</b>                            | <b>63,42,74.61</b>   | <b>16,46,15.78</b>   | <b>8,72,27.75</b>  | <b>71,16,62.64</b>           | <b>12.20</b>           |
| <i>(d) Other Savings Schemes</i>        |                                                            |                      |                      |                    |                              |                        |
| <b>8031 Other Savings Deposits</b>      |                                                            |                      |                      |                    |                              |                        |
| 102                                     | State Savings Bank Deposits-                               |                      |                      |                    |                              |                        |
|                                         | State Savings Bank Deposits                                | (-) 36.89            | ...                  | 0.01               | (-) 36.90 (m)                | 0.03                   |
|                                         | Fixed and Time Deposits                                    | 0.63                 | ...                  | ...                | 0.63                         | ...                    |
|                                         | <b>Total 8031</b>                                          | <b>(-) 36.26</b>     | <b>...</b>           | <b>0.01</b>        | <b>(-) 36.27 (m)</b>         | <b>...</b>             |
| <b>8032 Other Savings Certificates</b>  |                                                            |                      |                      |                    |                              |                        |
| 102                                     | State Savings Certificates                                 | 0.03                 | ...                  | ...                | 0.03                         | ...                    |
|                                         | <b>Total 8032</b>                                          | <b>0.03</b>          | <b>...</b>           | <b>...</b>         | <b>0.03</b>                  | <b>...</b>             |
|                                         | <b>Total (d) Other Savings Schemes</b>                     | <b>(-) 36.23</b>     | <b>...</b>           | <b>0.01</b>        | <b>(-) 36.24 (m)</b>         | <b>0.03</b>            |
|                                         | <b>Total I. Small Savings, Provident Fund etc.</b>         | <b>1,41,81,71.11</b> | <b>38,94,49.01</b>   | <b>21,62,39.63</b> | <b>1,59,13,80.49 (&amp;)</b> | <b>12.21</b>           |
|                                         | <b>TOTAL DEBT AND OTHER INTEREST BEARING OBLIGATIONS</b>   | <b>7,94,96,59.31</b> | <b>1,73,59,14.76</b> | <b>58,89,45.75</b> | <b>9,09,66,28.32</b>         | <b>14.43</b>           |
|                                         |                                                            |                      |                      |                    |                              | <b>68,53,41.76 (^)</b> |

(A) Details of loans/ bonds included under the minor heads below the major head 6003 and 6004 are furnished in the Annexure to this Statement.

(B) Adverse balances due to accounting of repayment of NCDL Loans without accounting of initial loans from NCDL in the Government Accounts.

(C) Adverse balance due to adjustment of Write off of CSS/CP loans by the various Ministries of Central Government in pursuant to the recommendations of the XIII Finance Commission - balances are under reconciliation.

(m) Reasons for minus balances are under examination.

(^\*) Excludes interest on Reserve Funds [₹ 8,07 lakh], Management of Debt [₹ 8,48.86 lakh], Interest on Deposits [₹ 3,03.40 lakh], Recovery of Over Payments [₹ (-) 31,59.09 lakhs] See Statement No. 12 - Page 119.

(&) Differs by ₹0.01 lakh with reference to the balance to the end of previous year is due to rounding.

**STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES (-) contd.**

**ANNEXURE TO STATEMENT NO. 15 (A)**

|                                                   | <b>Description of Loan</b>                                         | <b>When raised</b> | <b>(In lakhs of rupees)</b> |            |            |            |            |
|---------------------------------------------------|--------------------------------------------------------------------|--------------------|-----------------------------|------------|------------|------------|------------|
|                                                   |                                                                    |                    | <b>(1)</b>                  | <b>(2)</b> | <b>(3)</b> | <b>(4)</b> | <b>(5)</b> | (6) |
| <b>E Public Debt</b>                              |                                                                    |                    |                             |            |            |            |            |
| <b>6003 Internal Debt of the State Government</b> |                                                                    |                    |                             |            |            |            |            |
| 101                                               | Market Loans                                                       |                    |                             |            |            |            |            |
| (a)                                               | Market loans bearing Interest                                      |                    |                             |            |            |            |            |
| 1.                                                | The 7.80 percent Karnataka State Development Loan 2012             | 2002               | 1,50,01.78                  | ...        | 1,50,01.78 | ...        | ...        |
| 2.                                                | The 7.90 percent Karnataka Government Stock 2012                   | 2002               | 2,00,00.00                  | ...        | 2,00,00.00 | ...        | ...        |
| 3.                                                | The 7.80 percent Karnataka State Development Loan 2012 II Issue    | 2002               | 3,00,04.38                  | ...        | 3,00,04.38 | ...        | ...        |
| 4.                                                | The 6.80 percent Karnataka State Development Loan 2012             | 2002               | 3,52,24.26                  | ...        | 3,52,24.26 | ...        | ...        |
| 5.                                                | The 6.95 percent Karnataka State Development Loan 2013             | 2003               | 4,56,78.67                  | ...        | 4,56,78.67 | ...        | ...        |
| 6.                                                | The 6.75 percent Karnataka State Development Loan 2013             | 2003               | 1,51,47.45                  | ...        | 1,51,47.45 | ...        | ...        |
| 7.                                                | The 6.40 percent Karnataka State Development Loan 2013             | 2003               | 5,62,45.57                  | ...        | 5,62,45.57 | ...        | 5,62,45.57 |
| 8.                                                | The 6.35 percent Karnataka State Development Loan 2013 (I Issue)   | 2003               | 2,97,24.63                  | ...        | 2,97,24.63 | ...        | 2,97,24.63 |
| 9.                                                | The 6.20 percent Karnataka State Development Loan 2013             | 2003               | 3,39,68.25                  | ...        | 3,39,68.25 | ...        | 3,39,68.25 |
| 10.                                               | The 6.20 percent Karnataka State Development Loan 2015             | 2003               | 3,39,84.28                  | ...        | 3,39,84.28 | ...        | 3,39,84.28 |
| 11.                                               | The 5.85 percent Karnataka State Development Loan 2015             | 2003               | 5,18,68.49                  | ...        | 5,18,68.49 | ...        | 5,18,68.49 |
| 12.                                               | The 5.85 percent Karnataka State Development Loan 2015 (II Series) | 2004               | 5,00,02.70                  | ...        | 5,00,02.70 | ...        | 5,00,02.70 |
| 13.                                               | The 5.90 percent Karnataka State Development Loan 2017             | 2004               | 2,20,96.00                  | ...        | 2,20,96.00 | ...        | 2,20,96.00 |
| 14.                                               | The 5.60 percent Karnataka State Development Loan 2014             | 2004               | 5,50,08.50                  | ...        | 5,50,08.50 | ...        | 5,50,08.50 |
| 15.                                               | The 5.70 percent Karnataka State Development Loan 2014             | 2004               | 4,35,12.70                  | ...        | 4,35,12.70 | ...        | 4,35,12.70 |
| 16.                                               | The 6.35 percent Karnataka State Development Loan 2013 (II issue)  | 2004               | 3,91,57.30                  | ...        | 3,91,57.30 | ...        | 3,91,57.30 |
| 17.                                               | The 7.36 percent Karnataka State Development Loan 2014             | 2004               | 3,65,46.50                  | ...        | 3,65,46.50 | ...        | 3,65,46.50 |
| 18.                                               | The 7.32 percent Karnataka State Development Loan 2014             | 2004               | 2,95,69.90                  | ...        | 2,95,69.90 | ...        | 2,95,69.90 |
| 19.                                               | The 7.02 percent Karnataka State Development Loan 2015             | 2005               | 2,61,01.50                  | ...        | 2,61,01.50 | ...        | 2,61,01.50 |
| 20.                                               | The 7.77 percent Karnataka State Development Loan 2015             | 2005               | 4,14,92.00                  | ...        | 4,14,92.00 | ...        | 4,14,92.00 |
| 21.                                               | The 8.40 percent Karnataka Government Stock 2018                   | 2008               | 7,50,00.00                  | ...        | 7,50,00.00 | ...        | 7,50,00.00 |

| (1)                                                  | (2)  | (3)                  | (4)                  | (5)                | (6)                  |
|------------------------------------------------------|------|----------------------|----------------------|--------------------|----------------------|
| 22. The 6.70 percent Karnataka Government Stock 2019 | 2009 | 15,00,00.00          | ...                  | ...                | 15,00,00.00          |
| 23. The 7.76 percent Karnataka Government Stock 2019 | 2009 | 30,00,00.00          | ...                  | ...                | 30,00,00.00          |
| 24. The 8.49 percent Karnataka Government Stock 2019 | 2009 | 29,17,00.00          | ...                  | ...                | 29,17,00.00          |
| 25. The 7.76 percent Karnataka Government Stock 2019 | 2009 | 10,00,00.00          | ...                  | ...                | 10,00,00.00          |
| 26. The 7.95 percent Karnataka Government Stock 2019 | 2009 | 10,00,00.00          | ...                  | ...                | 10,00,00.00          |
| 27. The 8.25 percent Karnataka Government Stock 2019 | 2009 | 7,50,00.00           | ...                  | ...                | 7,50,00.00           |
| 28. The 8.05 percent Karnataka Government Stock 2019 | 2009 | 20,00,00.00          | ...                  | ...                | 20,00,00.00          |
| 29. The 8.52 percent Karnataka Government Stock 2020 | 2010 | 12,50,00.00          | ...                  | ...                | 12,50,00.00          |
| 30. The 8.42 percent Karnataka Government Stock 2020 | 2010 | 10,00,00.00          | ...                  | ...                | 10,00,00.00          |
| 31. The 8.43 percent Karnataka Government Stock 2020 | 2010 | 10,00,00.00          | ...                  | ...                | 10,00,00.00          |
| 32. The 9.19 percent Karnataka Government Stock 2021 | 2011 | 15,00,00.00          | ...                  | ...                | 15,00,00.00          |
| 33. The 8.69 percent Karnataka Government Stock 2022 | 2012 | 12,50,00.00          | ...                  | ...                | 12,50,00.00          |
| 34. The 8.65 percent Karnataka Government Stock 2022 | 2012 | 12,50,00.00          | ...                  | ...                | 12,50,00.00          |
| 35. The 8.69 percent Karnataka Government Stock 2022 | 2012 | 15,00,00.00          | ...                  | ...                | 15,00,00.00          |
| 36. The 8.74 percent Karnataka Government Stock 2022 | 2012 | 5,00,00.00           | ...                  | ...                | 5,00,00.00           |
| 37. The 8.92 percent Karnataka Government Stock 2022 | 2012 | 15,00,00.00          | ...                  | ...                | 15,00,00.00          |
| 38. The 8.67 percent Karnataka Government Stock 2017 | 2012 | ...                  | 5,00,00.00           | ...                | 5,00,00.00           |
| 39. The 8.67 percent Karnataka Government Stock 2017 | 2012 | ...                  | 5,00,00.00           | ...                | 5,00,00.00           |
| 40. The 8.74 percent Karnataka Government Stock 2016 | 2012 | ...                  | 8,00,00.00           | ...                | 8,00,00.00           |
| 41. The 8.74 percent Karnataka Government Stock 2017 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 42. The 8.67 percent Karnataka Government Stock 2017 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 43. The 8.58 percent Karnataka Government Stock 2016 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 44. The 8.68 percent Karnataka Government Stock 2017 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 45. The 8.77 percent Karnataka Government Stock 2016 | 2012 | ...                  | 9,60,08.00           | ...                | 9,60,08.00           |
| 46. The 8.84 percent Karnataka Government Stock 2017 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 47. The 8.90 percent Karnataka Government Stock 2022 | 2012 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 48. The 8.62 percent Karnataka Government Stock 2023 | 2013 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| 49. The 8.65 percent Karnataka Government Stock 2023 | 2013 | ...                  | 10,00,00.00          | ...                | 10,00,00.00          |
| <b>Total 101 (a)</b>                                 |      | <b>3,07,70,34.86</b> | <b>1,07,60,08.00</b> | <b>16,10,56.54</b> | <b>3,99,19,86.32</b> |

**STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - contd.**

**ANNEXURE TO STATEMENT NO. 15 (A) – contd.**

| <i>Description of Loan</i>                                                   | <i>When raised</i> | <i>Balance on 1st</i> | <i>Additions during</i> | <i>Discharges</i>      | <i>Balance on 31st</i> |
|------------------------------------------------------------------------------|--------------------|-----------------------|-------------------------|------------------------|------------------------|
|                                                                              |                    | <i>April 2012</i>     | <i>the year</i>         | <i>during the year</i> | <i>March 2013</i>      |
| (1)                                                                          | (2)                | (3)                   | (4)                     | (5)                    | (6)                    |
| <i>(In lakhs of rupees)</i>                                                  |                    |                       |                         |                        |                        |
| <b>E. Public Debt - contd.</b>                                               |                    |                       |                         |                        |                        |
| <b>6003 Internal Debt of the State Government - contd.</b>                   |                    |                       |                         |                        |                        |
| 101 Market Loans                                                             |                    |                       |                         |                        |                        |
| (b) Market Loans not bearing interest                                        |                    |                       |                         |                        |                        |
| 1. The 4.00 percent Conversion Loan 1953-63                                  | 1933               | 0.90                  | (-) 0.90 (a)            | ...                    | ...                    |
| 2. The 5.75 percent Mysore State Development Loan 1980                       | 1968               | 0.04                  | (-) 0.04 (a)            | ...                    | ...                    |
| 3. The 5.75 percent Mysore State Development Loan 1984                       | 1972               | (-) 6.40              | ...                     | ...                    | (-) 6.40 (m)           |
| 4. The 6.50 percent Karnataka State Development Loan 1989                    | 1979               | 0.15                  | (-) 0.15 (a)            | ...                    | ...                    |
| 5. The 6.75 percent Karnataka State Development Loan 1992                    | 1980               | 0.93                  | (-) 0.93                | ...                    | ...                    |
|                                                                              |                    |                       | (#) (*)                 | ...                    | ...                    |
| 6. The 7.00 percent Karnataka State Development Loan 1993                    | 1981               | 0.25                  | ...                     | ...                    | 0.25                   |
| 7. The 8.25 percent Karnataka State Development Loan 1995                    | 1983               | 0.03                  | ...                     | ...                    | 0.03                   |
| 8. The 7.50 percent Karnataka State Development Loan 1997                    | 1982               | 45.26                 | ...                     | ...                    | 45.26                  |
| 9. The 9.75 percent Karnataka State Development Loan 1998                    | 1985               | 6.08                  | ...                     | ...                    | 6.08                   |
| 10. The 9.00 percent Karnataka State Development Loan 1999                   | 1984               | 1.68                  | ...                     | ...                    | 1.68                   |
| 11. The 11.00 percent Karnataka State Development Loan 2001                  | 1986               | 3.85                  | ...                     | 0.40                   | 3.45                   |
| 12. The 11.00 percent Karnataka State Development Loan 2002                  | 1987               | 3.36                  | ...                     | 0.01                   | 3.35                   |
| 13. The 13.50 percent Karnataka State Development Loan 2003                  | 1993               | 2.33                  | ...                     | ...                    | 2.33                   |
| 14. The 14.00 percent Karnataka State Development Loan 2005 (I and II Issue) | 1995               | 68.73                 | ...                     | 62.90                  | 5.83                   |
| 15. The 12.30 percent Karnataka State Development Loan 2007                  | 1997               | ...                   | ...                     | ...                    | ...                    |
| 16. The 13.05 percent Karnataka State Development Loan 2007                  | 1997               | 1.00                  | ...                     | ...                    | 1.00                   |
| 17. The 11.50 percent Karnataka State Development Loan 2008                  | 1988               | 0.03                  | ...                     | ...                    | 0.03                   |
| 18. The 12.50 percent Karnataka State Development Loan 2008 (I and II Issue) | 1998               | 0.30                  | ...                     | ...                    | 0.30                   |
| 19. The 11.50 percent Karnataka State Development Loan 2009                  | 1989               | 11.38                 | ...                     | ...                    | 11.38                  |
| 20. The 11.50 percent Karnataka State Development Loan 2010 (I and II Issue) | 1990               | 0.03                  | ...                     | ...                    | 0.03                   |
| 21. The 11.57 percent Karnataka Government Stock 2010                        | 2000               | 5.50                  | ...                     | 5.00                   | 0.50                   |
| 22. The 10.52 percent Karnataka State Development Loan 2010                  | 2000               | 0.25                  | ...                     | 0.25                   | ...                    |
| 23. The 9.10 percent Karnataka Government Stock 2011                         | 2001               | 10.00                 | ...                     | 10.00                  | ...                    |
| 24. The 8.00 percent Karnataka State Development Loan 2012                   | 2002               | 2.10                  | ...                     | 2.10                   | ...                    |
| <b>Total 101(b)</b>                                                          |                    | <b>1,57.78</b>        | <b>(-) 2.02</b>         | <b>80.66</b>           | <b>75.10</b>           |
| <b>Total 101</b>                                                             |                    | <b>3,07,71,92.64</b>  | <b>1,07,60,05.98</b>    | <b>16,11,37.20</b>     | <b>39,92,061.42</b>    |

| Description of Loan                                                                    | Balance on 1st April 2012 | Additions during the year | Discharges during the year | Balance on 31st March 2013 |
|----------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
|                                                                                        | (1)                       | (2)                       | (3)                        | (4)                        |
|                                                                                        | (1)                       | (2)                       | (3)                        | (4)                        |
| 103 Loans from Life Insurance Corporation of India                                     | 3,65,81.56                | ...                       | 39,81.17                   | 3,26,00.39                 |
| 104 Loans from General Insurance Corporation of India                                  | 37,68.82                  | ...                       | 5,09.30                    | 32,59.52                   |
| 105 Loans from the National Bank for Agricultural and Rural Development                | 26,72,70.02               | 8,99,10.84                | 3,87,99.95                 | 31,83,80.91                |
| 107 Loans from the State Bank of India and other Banks                                 | 22.60                     | ...                       | ...                        | 22.60                      |
| 108 Loans from National Co-operative Development Corporation                           | (-) 1,06,48.67            | 21.95                     | 12,47.44                   | (-) 1,18,74.16 (b)         |
| 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                       |
| Total 109                                                                              | 2.57                      | ...                       | ...                        | 2.57                       |
| 110 Ways and Means advances from the Reserve Bank of India                             |                           |                           |                            |                            |
| 1 Clean and Secured Ways and Means Advances from the Reserve Bank of India             | ...                       | ...                       | ...                        | ...                        |
| 2 Over Drafts with Reserve Bank of India                                               | ...                       | ...                       | ...                        | ...                        |
| Total 110                                                                              | ...                       | ...                       | ...                        | ...                        |
| 111 Special Securities issued to National Small Savings Fund of the Central Government | 2,05,91,35.85             | 4,56,29.00                | 9,73,78.10                 | 2,00,73,86.75              |
| <b>Total 6003</b>                                                                      | <b>5,43,33,25.39</b>      | <b>1,21,15,67.77</b>      | <b>30,30,53.16</b>         | <b>6,34,18,40.00</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)                        | 80.41                     | 3.75                      | 23.88                      | 60.28                      |
| 218 Police –Modemisation of Police Force                                               | 74,71.31                  | ...                       | 5,16.41                    | 69,54.90                   |
| <b>Education</b>                                                                       |                           |                           |                            |                            |
| University and Other Higher Education- Scholarships                                    | 1,55.03                   | ...                       | ...                        | 1,55.03                    |
| <b>Water Supply and Sanitation</b>                                                     |                           |                           |                            |                            |
| Augmentation of Water Supply to Defence Services at Jalahalli, Bangalore               | 79.82                     | ...                       | 35.00                      | 44.82                      |
| Cauvery Water Supply Scheme III                                                        | 2,29.58                   | ...                       | 45.00                      | 1,84.58                    |
| <b>Total 01 Non-Plan Loans</b>                                                         | <b>80,16.15</b>           | <b>3.75</b>               | <b>6,20.30</b>             | <b>73,99.60</b>            |

(a) Transferred ₹ 1.09 lakh, (3 items) to the revenue receipt head '0075-Miscellaneous General Services' in accordance with the instructions under note (3) below 6003 contained in the List of Major and Minor Heads.

(b) Adverse balances due to accounting of repayment of NCDC Loans without accounting of initial loans from NCDC in the Government Accounts.

(#) Transferred ₹ 0.25 lakhs to the revenue receipt head '0075-Miscellaneous General Services' in accordance with the instructions under note (3) below 6003 contained in the List of Major and Minor Heads.

(m) Reasons for adverse balance under examination.

(\*) Transferred ₹ 0.68 lakh to 8680-102-Miscellaneous Government Account-Write Off from Heads of Account closing to Balance as per Rule 38 of Government Accounting Rules, 1990.

**STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES - contd.**

**ANNEXURE TO STATEMENT NO. 15 (A) – conclud.**

| <i>Description of Loan</i>                                                                      | <i>Balance on 1st April 2012</i> | <i>Additions during the year</i> | <i>Discharges during the year</i> | <i>Balance on 31st March 2013</i> |
|-------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
|                                                                                                 | (2)                              | (3)                              | (4)                               | (5)                               |
| <b>E Public Debt - conclud.</b>                                                                 |                                  |                                  |                                   |                                   |
| <b>6004 Loans and Advances from the Central Government – conclud.</b>                           |                                  |                                  |                                   |                                   |
| <b>02 Loans for State/Union Territory Plan Schemes</b>                                          |                                  |                                  |                                   |                                   |
| 101 Block Loans                                                                                 | 65,78,93.38                      | 13,48,94.23 (*)                  | 3,20,73.09 (#)                    | 76,07,14.52                       |
| 105 State Plan Loans Consolidated in terms of recommendations of the Twelfth Finance Commission | 43,54,64.09                      | ...                              | 3,75,63.77                        | 39,79,00.32                       |
| <b>Total 02 Loans for State/Union Territory Plan Schemes</b>                                    | <b>1,09,33,57.47</b>             | <b>13,48,94.23</b>               | <b>6,96,36.86</b>                 | <b>1,15,86,14.84</b>              |
| <b>03 Loans for Central Plan Schemes</b>                                                        |                                  |                                  |                                   |                                   |
| 236 Housing                                                                                     |                                  |                                  |                                   |                                   |
| 01 Subsidised Housing Scheme for Plantation Workers                                             | (-) 0.08                         | ...                              | ...                               | (-) 0.08                          |
| <b>Co-operation- Co-operatives for Women</b>                                                    | (-) 5.53                         | ...                              | ...                               | (-) 5.53                          |
| <b>Major and Medium Irrigation</b>                                                              |                                  |                                  |                                   |                                   |
| Accelerated Irrigation Benefit Programme                                                        | (-) 7,14.58                      | ...                              | ...                               | (-) 7,14.58                       |
| 800 Other Loans                                                                                 | ...                              | ...                              | (-) 6,04.19                       |                                   |
| <b>Soil and Water Conservation</b>                                                              |                                  |                                  |                                   |                                   |
| Anti-sea Erosion Works                                                                          | (-) 7.44                         | ...                              | ...                               | (-) 7.44                          |
| Strengthening of State Land Use Board                                                           | (-) 3.00                         | ...                              | ...                               | (-) 3.00                          |
| <b>Total 03 Loans for Central Plan Schemes</b>                                                  | <b>(-) 7,30.64</b>               | <b>...</b>                       | <b>(-) 6,04.19</b>                | <b>(-) 1,26.45 (8)</b>            |
| <b>04 Loans for Centrally Sponsored Plan Schemes</b>                                            |                                  |                                  |                                   |                                   |
| <b>Urban Development- Integrated Development of Small and Medium Towns</b>                      | (-) 2,47.66                      | ...                              | ...                               | (-) 2,47.66                       |
| <b>Crop Husbandry - National Watershed Development Programme for Rainfed Agriculture</b>        | (-) 4,69.88                      | ...                              | ...                               | (-) 4,69.88                       |
| Macro Management Supplementation/Complementation of States' efforts through Work Plan           | (-) 9,65.77                      | ...                              | ...                               | (-) 9,65.77                       |
| <b>Soil and Water Conservation-</b>                                                             |                                  |                                  |                                   |                                   |
| Soil Conservation in the Catchment of River Valley Projects                                     | (-) 3,75.32                      | ...                              | ...                               | (-) 3,75.32                       |
| <b>Co-operation-</b>                                                                            |                                  |                                  |                                   |                                   |
| Co-operatives for Weaker Section                                                                | (-) 1.82                         | ...                              | ...                               | (-) 1.82                          |
| Agriculture Credit Stabilisation Fund                                                           | (-) 12.27                        | ...                              | ...                               | (-) 12.27                         |
| <b>Power Projects- Inter State Transmission Lines- Transmission and Distribution Schemes</b>    | (-) 72.83                        | ...                              | ...                               | (-) 72.83                         |

| (1)                                                        | (2)                  | (3)                  | (4)                | (5)                      |
|------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------------|
| <b>Village and Small Industries-</b>                       |                      |                      |                    |                          |
| Handloom Industries                                        | (-) 0.23             | ...                  | ...                | (-) 0.23                 |
| Modernisation of looms                                     | (-) 0.97             | ...                  | ...                | (-) 0.97                 |
| Project Package Scheme for Handloom Weavers                | (-) 1.82             | ...                  | ...                | (-) 1.82                 |
| <b>Roads and Bridges -</b>                                 |                      |                      |                    |                          |
| Roads of Inter-State or Economic Importance                | (-) 3,38.54          | ...                  | ...                | (-) 3,38.54              |
| <b>Total 04 Loans for Centrally Sponsored Plan Schemes</b> | <b>(-) 24,87.10</b>  | <b>...</b>           | <b>...</b>         | <b>(-) 24,87.10 (\$)</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>              |
| <b>Total 6004</b>                                          | <b>1,09,81,62.80</b> | <b>13,48,97.98</b>   | <b>6,96,52.97</b>  | <b>1,16,34,07.81</b>     |
| <b>Total E. Public Debt</b>                                | <b>6,53,14,88.19</b> | <b>1,34,64,65.75</b> | <b>37,27,06.13</b> | <b>7,50,52,47.81</b>     |

(m) Reasons for minus balances are under examination.

(^) Includes loan under EAP ₹ 3,04,57.20 lakh and Back to Back External Loans ₹10,44,37.03lakh.

(#) Includes repayment of Back to Back loan of ₹97,45.91 lakh.

(\$) The minus balance under 03-CPS and 04-CSS is due to repayment made during 2010-11 and 2011-12 (Balances of Loans as on 31-03-2010 under CPS & CSS were written off during 2011-2012). During 2012-13, an amount of ₹ 6,04.19 lakh has been adjusted by Ministry of Finance, Department of Expenditure which has been accommodated under '6004-03-800 other loans' awaiting scheme wise details of loan from the concerned ministry.

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STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES – contd.

B Maturity Profile: (i) Maturity Profile of Internal Debt payable in Domestic Currency

Maturing in Year	Market Loans		Loans from		Compensation and other Bonds	Ways and Means Advances	Special Securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from Others	Total
	LIC	GIC	NABARD							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
In and prior to 2012-13	75.10	...	...	...	...	...	...	...	...	75.10
2013-14	15,90,95.75	39,27.45	4,98.62	4,59,05.30	...	...	9,98,88.10	4,32.51	...	30,97,47.73
2014-15	24,07,41.80	38,37.59	4,90.98	5,31,97.52	...	...	9,98,88.10	3,58.05	...	39,85,14.04
2015-16	12,73,44.77	37,41.29	4,81.18	5,88,15.47	...	...	10,31,95.45	2,27.87	...	29,38,06.03
2016-17	29,81,04.00	36,24.16	4,81.18	5,86,03.50	...	...	10,31,95.45	1,97.15	...	46,42,05.44
2017-18	57,50,00.00	35,23.64	4,59.34	4,80,61.95	...	...	11,55,24.30	1,12.13	...	74,26,81.36
2018-19	74,17,00.00	34,32.21	4,49.18	3,46,26.03	...	...	11,55,24.30	99.95	...	89,58,31.67
2019-20	60,00,00.00	32,63.84	3,48.66	2,12,72.43	...	...	11,78,05.75	1.22	...	74,26,91.90
2020-21	20,00,00.00	32,44.00	3,26.12	76,58.33	...	...	11,78,05.75	1,04.10	...	32,91,38.30
2021-22	75,00,00.00	32,20.96	2,64.52	...	...	...	11,78,05.75	10.58	...	87,13,01.81
2022-23	30,00,00.00	31,95.92	2,64.52	...	...	...	11,78,05.75	...	...	42,12,66.19
2023-24	...	31,34.08	2,03.68	...	...	...	11,78,05.75	...	...	12,11,43.51
2024-25	...	22,52.96	2,03.68	...	...	...	11,78,05.75	...	...	12,02,62.39
2025-26	...	17,01.64	1,71.28	...	...	...	11,22,36.50	...	...	11,41,09.42
2026-27	...	12,79.92	32.40	...	...	...	10,63,38.80	...	...	10,76,51.12
2027-28	...	6,39.96	...	...	...	...	9,99,13.10	...	...	10,05,53.06
2028-29	...	...	...	...	...	...	9,00,23.90	...	...	9,00,23.90
2029-30	...	...	...	...	...	...	7,63,58.65	...	...	7,63,58.65
2030-31	...	...	...	...	...	...	5,50,27.70	...	...	5,50,27.70
2031-32	...	...	...	...	...	...	3,33,91.45	...	...	3,33,91.45
2032-33	...	...	...	...	...	...	2,04,27.65	...	...	2,04,27.65
2033-34	...	...	...	...	...	...	1,79,17.65	...	...	1,79,17.65
2034-35	...	...	...	...	...	...	1,79,17.65	...	...	1,79,17.65
2035-36	...	...	...	...	...	...	1,46,10.30	...	...	1,46,10.30
2036-37	...	...	...	...	...	...	1,46,10.30	...	...	1,46,10.30
2037-38	...	...	...	...	...	...	22,81.45	...	...	22,81.45
2038-39	...	...	...	...	...	...	22,81.45	...	...	22,81.45
Miscellaneous	...	(-) 1,14,19.23	(-) 14,15.82	(-) 97,59.62	...	...	...	(-) 1,34,17.72	25.17	(-) 3,59,87.22
Total	3,99,20,61.42	3,26,00.39	32,59.52	31,83,80.91	...	...	2,00,73,86.75	(-) 1,18,74.16	25.17	6,34,18,40.00

The details for the maturity profile in respect of loans obtained from NABARD, NCDC, LIC and GIC have been obtained from the State Government. The minus figure 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.

B MATURITY PROFILE : (ii) Maturity Profile of Loans and Advances from the Central Government

Maturing in Year	Non-Plan Loans		Loans for State Plan Schemes		Loans for Central Plan Schemes		Loans for Centrally Sponsored Plan Schemes		Pre 1984-85 Loans		Total
	(2)	(3)	(4)	(5)	(6)	(7)					
Maturing in 2013-14	6,05.24	6,05,69.51	...	...	...	6,11,74.75		
Maturing in 2014-15	5,96.51	6,16,35.07	...	...	...	6,22,31.58		
Maturing in 2015-16	5,70.56	6,30,90.54	...	...	...	6,36,61.10		
Maturing in 2016-17	5,50.32	6,54,08.31	...	...	...	6,59,58.63		
Maturing in 2017-18	5,26.93	6,72,22.56	...	...	...	6,77,49.49		
Maturing in 2018-19	5,12.77	6,82,37.81	...	...	...	6,87,50.58		
Maturing in 2019-20	5,04.14	6,82,37.81	...	...	...	6,87,41.95		
Maturing in 2020-21	5,00.75	6,82,37.81	...	...	...	6,87,38.56		
Maturing in 2021-22	4,97.73	6,82,37.81	...	...	...	6,87,35.54		
Maturing in 2022-23	4,90.71	6,82,37.81	...	...	...	6,87,28.52		
Maturing in 2023-24	4,86.32	6,82,37.81	...	...	...	6,87,24.13		
Maturing in 2024-25	4,81.31	3,61,48.50	...	...	...	3,66,29.81		
Maturing in 2025-26	4,68.88	2,34,71.88	...	...	...	2,39,40.76		
Maturing in 2026-27	3,03.18	1,96,28.92	...	...	...	1,99,32.10		
Maturing in 2027-28	1,49.22	1,63,04.28	...	...	...	1,64,53.50		
Maturing in 2028-29	...	1,34,19.50	...	...	...	1,34,19.50		
Maturing in 2029-30	...	1,15,54.77	...	...	...	1,15,54.77		
Maturing in 2030-31	...	90,07.71	...	...	...	90,07.71		
Maturing in 2031-32	...	49,51.60	...	...	...	49,51.60		
Maturing in 2032-33	...	17,76.67	...	...	...	17,76.67		
Total	72,44.57	86,36,16.68	(-1,26.45 @	(-24,87.10 @	...	86,82,47.70					
National Loan Scholarship	1,55.03	...	...	...	6.91	1,61.94		
Balance as at 31.3.2013	...	29,49,98.17	...	...	...	29,49,98.17		
Additional Central Assistance for Externally Aided Projects - Loan on Back To Back Basis	...	...	...	...	...	...
Grand Total	73,99.60	1,15,86,14.85	(-1,26.45	(-24,87.10	6.91	1,16,34,07.81					

@ Minus balance is due to repayment of Central Plan Schemes (CPS) and Centrally Sponsored Schemes (CSS) loans during 2010-11 and 2011-12 after write off of balances as on 31.03.2010 as per the recommendations of XIII Finance Commission. ₹6,04.19 lakh (out of ₹32,17.74 lakh) in respect of CPS and CSS has been adjusted by Ministry of Finance during 2012-13 vide letter No.MoF/DE/SL/Details-RP/2012-13/99 dt.14.06.2013

STATEMENT NO. 15 - DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES – conclud.

C Interest Rate Profile of Outstanding Loans: (i) Internal Debt of the State Government

Rate of Interest (Percent)	Amount outstanding as on 31 st March 2013									
	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	75.10	...	...	...	...	...	...	75.10	0.00
5.00 to 5.99	22,24,88.39	...	...	...	...	...	...	22,24,88.39	3.51
6.00 to 6.99	34,30,80.03	...	...	...	25,29,14.59	...	...	59,59,94.62	9.40
7.00 to 7.99	63,37,09.90	...	...	...	7,52,22.69	...	...	70,89,32.59	11.18
8.00 to 8.99	2,64,27,08.00	...	...	...	...	2,03.62	...	2,64,29,11.62	41.67
9.00 to 9.99	15,00,00.00	...	1,62,55,87.00	...	...	3,22.50	25.88	1,77,59,35.38	28.00
10.00 to 10.99	...	...	38,17,98.90	93,73.88	...	1,55.26	29.40	39,13,57.44	6.17
11.00 to 11.99	...	...	...	97,31.40	...	7,93.67	...	1,05,25.07	0.17
12.00 to 12.99	...	...	...	90,32.92	...	16.17	5,83.40	96,32.49	0.15
13.00 to 13.99	...	...	...	1,58,81.42	...	...	40,31.38	1,99,12.80	0.31
14.00 to 14.99	...	...	...	...	...	...	...	...	...
15.00 to 15.99	...	...	...	...	...	...	...	...	...
Others for which details are not readily available	...	25.17	0.85	1,14,19.23	-97,56.37	(-) 1,33,65.38	(-) 14,10.54	(-) 3,59,25.50	(-) 0.57	
Total	3,99,20,61.42	25.17	2,00,73,86.75	3,26,00.39	31,83,80.91	(-) 1,18,74.16	32,59.52	6,34,18,40.00	1,00.00	

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 minus figure 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.

C INTEREST RATE PROFILE OF OUTSTANDING LOANS: (ii) Loans and Advances from the Central Government

<i>Interest Profile – Loan balances as at 31.3.2013</i>								
Interest Rate (Percent)	(1)	Non-Plan (2)	State Plan Schemes (3)	Central Plan Schemes (4)	Centrally Sponsored Plan Schemes (5)	National Loan Scholarship (6)	Total (7)	Share (8)
0		1,55.03	...	...	...	6.91	1,61.94	0.01
5 to 5.99	
6 to 6.99	
7 to 7.99		...	39,79,00.32	...	...	...	39,79,00.32	34.13
8 to 8.99	
9 to 9.99		2,87.18	46,57,16.37	...	...	...	46,60,03.55	39.97
10 to 10.99		13.61	...	...	...	...	13.61	...
11 to 11.99		22,59.31	...	...	...	...	22,59.31	0.19
12 to 12.99		45,57.04	...	...	...	...	45,57.04	0.39
13 to 13.99		1,27.43	...	...	...	...	1,27.43	0.01
Variable rate of interest on Back to Back Loans		...	29,49,98.17	29,49,98.17	25.30
Total		73,99.60	1,15,86,14.86	6.91	1,16,60,21.37	100

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**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT**

**Section 1: Major and Minor Heads wise Details of Loans and Advances**

| Head of Account                                          | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total           | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year [(3) - (5)] |     |
|----------------------------------------------------------|------------------------------------------|------------------------------|-----------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------------------|-----|
|                                                          |                                          |                              |                 |                           |                                               |                                           |                                                            | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| <i>(In Lakhs of rupees)</i>                              |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| <b>F Loans and Advances</b>                              |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| <b>A Loans for General Services</b>                      |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| <b>6075 Loans for Miscellaneous General Services</b>     |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 800 Other Loans                                          | (-) 0.04                                 | ...                          | (-) 0.04        | ...                       | 0.04                                          | ...                                       | (+) 0.04                                                   |     |
| <b>Total 6075 - 800</b>                                  | <b>(-) 0.04</b>                          | <b>...</b>                   | <b>(-) 0.04</b> | <b>...</b>                | <b>0.04</b>                                   | <b>...</b>                                | <b>(+) 0.04</b>                                            |     |
| <b>Total A. Loans for General Services</b>               | <b>(-) 0.04</b>                          | <b>...</b>                   | <b>(-) 0.04</b> | <b>...</b>                | <b>0.04</b>                                   | <b>...</b>                                | <b>(+) 0.04</b>                                            |     |
| <b>B Loans for Social Services</b>                       |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| <b>(a) Education, Sports, Art and Culture</b>            |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| <b>6202 Loans for Education, Sports, Art and Culture</b> |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 01 General Education                                     |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 202 Secondary Education                                  | 54.39                                    | ...                          | 54.39           | ...                       | ...                                           | 54.39                                     | ...                                                        |     |
| 203 University and Higher Education                      | 3,07.94                                  | ...                          | 3,07.94         | 1,00.16                   | ...                                           | 2,07.78                                   | (-)1,00.16                                                 |     |
| <b>Total 6202-01</b>                                     | <b>3,62.33</b>                           | <b>...</b>                   | <b>3,62.33</b>  | <b>1,00.16</b>            | <b>...</b>                                    | <b>2,62.17</b>                            | <b>(-)1,00.16</b>                                          |     |
| 02 Technical Education                                   |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 105 Engineering/Technical Colleges and Institutes        | 0.40                                     | ...                          | 0.40            | ...                       | ...                                           | 0.40                                      | ...                                                        |     |
| <b>Total 6202-02</b>                                     | <b>0.40</b>                              | <b>...</b>                   | <b>0.40</b>     | <b>...</b>                | <b>...</b>                                    | <b>0.40</b>                               | <b>...</b>                                                 |     |
| 03 Sports and Youth Services                             |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 800 Other Loans                                          | 11,95.30                                 | ...                          | 11,95.30        | 11,59.00                  | ...                                           | 36.30                                     | (-)11,59.00                                                |     |
| <b>Total 6202-03</b>                                     | <b>11,95.30</b>                          | <b>...</b>                   | <b>11,95.30</b> | <b>11,59.00</b>           | <b>...</b>                                    | <b>36.30</b>                              | <b>(-)11,59.00</b>                                         |     |
| 04 Art and Culture                                       |                                          |                              |                 |                           |                                               |                                           |                                                            |     |
| 800 Other Loans                                          | 1.94                                     | ...                          | 1.94            | ...                       | ...                                           | 1.94                                      | ...                                                        |     |
| <b>Total 04-800</b>                                      | <b>1.94</b>                              | <b>...</b>                   | <b>1.94</b>     | <b>...</b>                | <b>...</b>                                    | <b>1.94</b>                               | <b>...</b>                                                 |     |
| <b>Total 6202-04</b>                                     | <b>1.94</b>                              | <b>...</b>                   | <b>1.94</b>     | <b>...</b>                | <b>...</b>                                    | <b>1.94</b>                               | <b>...</b>                                                 |     |
| <b>Total 6202</b>                                        | <b>15,59.97</b>                          | <b>...</b>                   | <b>15,59.97</b> | <b>12,59.16</b>           | <b>...</b>                                    | <b>3,00.81</b>                            | <b>(-)12,59.16</b>                                         |     |
| <b>Total (a) Education, Sports, Art and Culture</b>      | <b>15,59.97</b>                          | <b>...</b>                   | <b>15,59.97</b> | <b>12,59.16</b>           | <b>...</b>                                    | <b>3,00.81</b>                            | <b>(-)12,59.16</b>                                         |     |

| (1)                                                                | (2)                | (3)               | (4)                | (5)            | (6) | (7)                | (8)                | (9)          |
|--------------------------------------------------------------------|--------------------|-------------------|--------------------|----------------|-----|--------------------|--------------------|--------------|
| <b>(b) Health and Family Welfare</b>                               |                    |                   |                    |                |     |                    |                    |              |
| <b>6210 Loans for Medical and Public Health</b>                    |                    |                   |                    |                |     |                    |                    |              |
| <i>01 Urban Health Services</i>                                    |                    |                   |                    |                |     |                    |                    |              |
| 201 Drug Manufacture                                               | ...                | ...               | ...                | ...            | ... | ...                | ...                | ...          |
| 800 Other Loans                                                    | 15,29.46           | ...               | 15,29.46           | ...            | ... | 15,29.46           | ...                | ...          |
| <b>Total 6210-01</b>                                               | <b>15,29.46</b>    | ...               | <b>15,29.46</b>    | ...            | ... | <b>15,29.46</b>    | ...                | ...          |
| <i>80 General</i>                                                  |                    |                   |                    |                |     |                    |                    |              |
| 800 Other Loans                                                    | 2.24               | ...               | 2.24               | ...            | ... | 2.24               | ...                | ...          |
| <b>Total 80-800</b>                                                | <b>2.24</b>        | ...               | <b>2.24</b>        | ...            | ... | <b>2.24</b>        | ...                | ...          |
| <b>Total 6210</b>                                                  | <b>15,31.70</b>    | ...               | <b>15,31.70</b>    | ...            | ... | <b>15,31.70</b>    | ...                | ...          |
| <b>6211 Loans for Family Welfare</b>                               |                    |                   |                    |                |     |                    |                    |              |
| 800 Other Loans                                                    | 2,88.33            | ...               | 2,88.33            | 2.04           | ... | 2,86.29            | (-) 2.04           | ...          |
| <b>Total 6211</b>                                                  | <b>2,88.33</b>     | ...               | <b>2,88.33</b>     | <b>2.04</b>    | ... | <b>2,86.29</b>     | <b>(-) 2.04</b>    | ...          |
| <b>Total (b) Health and Family Welfare</b>                         | <b>18,20.03</b>    | ...               | <b>18,20.03</b>    | <b>2.04</b>    | ... | <b>18,17.99</b>    | <b>(-) 2.04</b>    | ...          |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development</i> |                    |                   |                    |                |     |                    |                    |              |
| <b>6215 Loans for Water Supply and Sanitation</b>                  |                    |                   |                    |                |     |                    |                    |              |
| <i>01 Water Supply</i>                                             |                    |                   |                    |                |     |                    |                    |              |
| 190 Loans to Public Sector and other undertakings                  | 36,14,21.95        | 8,12,28.27        | 44,26,50.22        | ...            | ... | 44,26,50.22        | 8,12,28.27         | (+)          |
| 191 Loans to Local Bodies, Municipalities etc.                     | 19,73.40           | ...               | 19,73.40           | ...            | ... | 19,73.40           | ...                | 0.14         |
| 800 Other Loans                                                    | 28.95              | ...               | 28.95              | ...            | ... | 28.95              | ...                | ...          |
| <b>Total 6215 - 01</b>                                             | <b>36,34,24.30</b> | <b>8,12,28.27</b> | <b>44,46,52.57</b> | ...            | ... | <b>44,46,52.57</b> | <b>8,12,28.27</b>  | <b>0.14</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 Local Bodies, Municipalities etc.                     | 6,94.06            | ...               | 6,94.06            | ...            | ... | 6,94.06            | ...                | ...          |
| <b>Total 6215 - 02</b>                                             | <b>3,26,35.51</b>  | ...               | <b>3,26,35.51</b>  | ...            | ... | <b>3,26,35.51</b>  | ...                | ...          |
| <b>Total 6215</b>                                                  | <b>39,60,59.81</b> | <b>8,12,28.27</b> | <b>47,72,88.08</b> | ...            | ... | <b>47,72,88.08</b> | <b>8,12,28.27</b>  | <b>(+)</b>   |
| <b>6216 Loans for Housing</b>                                      |                    |                   |                    |                |     |                    |                    |              |
| <i>02 Urban Housing</i>                                            |                    |                   |                    |                |     |                    |                    |              |
| 201 Loans to Housing Boards                                        | 30,19.07           | ...               | 30,19.07           | 1.86           | ... | 30,17.21           | (-) 1.86           | 38.59        |
| 800 Other Loans                                                    | 49,47.07           | ...               | 49,47.07           | 3,50.76        | ... | 45,96.31           | (-) 3,50.76        | ...          |
| <b>Total 6216 - 02</b>                                             | <b>79,66.14</b>    | ...               | <b>79,66.14</b>    | <b>3,52.62</b> | ... | <b>76,13.52</b>    | <b>(-) 3,52.62</b> | <b>38.59</b> |

STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.

Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.

| Head of Account                                                           | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total             |                | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year [(3) - (5)] |
|---------------------------------------------------------------------------|------------------------------------------|------------------------------|-------------------|----------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------------------|
|                                                                           |                                          |                              | (3)               | (4) |  |  |  |  | (5) | (6) | (7) | (8) | (9) |
| (In Lakhs of rupees)                                                      |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| <b>F Loans and Advances</b>                                               |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| <b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b> |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| <b>6216 Loans for Housing</b>                                             |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 03 Rural Housing                                                          |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 201 Loans to Housing Boards                                               | 3,13.80                                  | ...                          | 3,13.80           | 5.87           | 3,07.93                   | (-) 5.87                                      |                                           |                                                            |
| 800 Other Loans                                                           | 6,25,22.89                               | ...                          | 6,25,22.89        | 3,25.68        | 6,21,97.21                | (-) 3,25.68                                   |                                           |                                                            |
| <b>Total 6216 - 03</b>                                                    | <b>6,28,36.69</b>                        | ...                          | <b>6,28,36.69</b> | <b>3,31.55</b> | <b>6,25,05.14</b>         | <b>(-) 3,31.55</b>                            |                                           |                                                            |
| 80 General                                                                |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 201 Loan to Housing Boards                                                | 37,35.54                                 | ...                          | 37,35.54          | ...            | 37,35.54                  | ...                                           |                                           |                                                            |
| 800 Other Loans                                                           | 21,83.36                                 | ...                          | 21,83.36          | ...            | 21,18.36                  | ...                                           |                                           |                                                            |
| <b>Total 6216 - 80</b>                                                    | <b>59,18.90</b>                          | ...                          | <b>59,18.90</b>   | ...            | <b>59,18.90</b>           | ...                                           |                                           |                                                            |
| <b>Total 6216</b>                                                         | <b>7,67,21.73</b>                        | ...                          | <b>7,67,21.73</b> | <b>6,84.17</b> | <b>7,60,37.56</b>         | <b>(-) 6,84.17</b>                            |                                           | <b>38.59</b>                                               |
| <b>6217 Loans for Urban Development</b>                                   |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 01 State Capital Development                                              |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 191 Loans to Local Bodies, Corporations, etc.,                            | 42.98                                    | ...                          | 42.98             | ...            | 42.98                     | ...                                           |                                           |                                                            |
| <b>Total 6217 - 01</b>                                                    | <b>42.98</b>                             | ...                          | <b>42.98</b>      | ...            | <b>42.98</b>              | ...                                           |                                           |                                                            |
| 03 Integrated Development of Small and Medium Towns                       |                                          |                              |                   |                |                           |                                               |                                           |                                                            |
| 191 Loans to Local Bodies, Corporations, etc                              | 1,29,84.26                               | ...                          | 1,29,84.26        | ...            | 1,29,84.26                | ...                                           |                                           |                                                            |
| <b>Total 6217 - 03</b>                                                    | <b>1,29,84.26</b>                        | ...                          | <b>1,29,84.26</b> | ...            | <b>1,29,84.26</b>         | ...                                           |                                           |                                                            |

| (1)                                                                                                       | (2)                | (3)               | (4)                | (5)            | (6) | (7)                | (8)               | (9)          |
|-----------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|----------------|-----|--------------------|-------------------|--------------|
| <b>04 Slum Area Development</b>                                                                           |                    |                   |                    |                |     |                    |                   |              |
| 191 Loans to Local Bodies, Corporations, etc.                                                             | 4,92.52            | ...               | 4,92.52            | ...            | ... | 4,92.52            | ...               | ...          |
| 800 Other Loans                                                                                           | 67,76.80           | ...               | 67,76.80           | ...            | ... | 67,76.80           | ...               | ...          |
| <b>Total 6217 - 04</b>                                                                                    | <b>72,69.32</b>    | ...               | <b>72,69.32</b>    | ...            | ... | <b>72,69.32</b>    | ...               | ...          |
| <b>60 Other Urban Development Schemes</b>                                                                 |                    |                   |                    |                |     |                    |                   |              |
| 191 Loans to Local Bodies, Corporations, etc.                                                             | 5,31,55.52         | ...               | 5,31,55.52         | ...            | ... | 5,31,55.52         | ...               | ...          |
| 800 Other Loans                                                                                           | 23,60,27.22        | 1,95,72.00        | 25,55,99.22        | ...            | ... | 25,55,99.22        | 1,95,72.00        | 38.73        |
| 902 Deduct amount from BMRCCL Fund                                                                        | (-) 2,62,80.00     | (-) 1,95,72.00    | (-) 4,58,52.00     | ...            | ... | (-) 4,58,52.00     | 1,95,72.00        | ...          |
| <b>Total 60</b>                                                                                           | <b>26,29,02.74</b> | ...               | <b>26,29,02.74</b> | ...            | ... | <b>26,29,02.74</b> | ...               | <b>38.73</b> |
| <b>Total 6217</b>                                                                                         | <b>28,31,99.30</b> | ...               | <b>28,31,99.30</b> | ...            | ... | <b>28,31,99.30</b> | ...               | <b>38.73</b> |
| <b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>                                  | <b>75,59,80.84</b> | <b>8,12,28.27</b> | <b>83,72,09.11</b> | <b>6,84.17</b> | ... | <b>83,65,24.94</b> | <b>8,05,44.10</b> | <b>38.73</b> |
| <b>6220 Loans for Information and Publicity</b>                                                           |                    |                   |                    |                |     |                    |                   |              |
| <b>01 Films</b>                                                                                           |                    |                   |                    |                |     |                    |                   |              |
| 190 Loans to Public Sector and other undertakings                                                         | 64.84              | ...               | 64.84              | 17.98          | ... | 46.86              | (-) 17.98         | ...          |
| <b>Total 6220 - 01</b>                                                                                    | <b>64.84</b>       | ...               | <b>64.84</b>       | <b>17.98</b>   | ... | <b>46.86</b>       | <b>(-) 17.98</b>  | ...          |
| <b>Total 6220</b>                                                                                         | <b>64.84</b>       | ...               | <b>64.84</b>       | <b>17.98</b>   | ... | <b>46.86</b>       | <b>(-) 17.98</b>  | ...          |
| <b>Total (d) Information and Broadcasting</b>                                                             | <b>64.84</b>       | ...               | <b>64.84</b>       | <b>17.98</b>   | ... | <b>46.86</b>       | <b>(-) 17.98</b>  | ...          |
| <b>(e) Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>            |                    |                   |                    |                |     |                    |                   |              |
| <b>6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes other Backward Classes and Minorities</b> |                    |                   |                    |                |     |                    |                   |              |
| <b>01 Welfare of Scheduled Castes</b>                                                                     |                    |                   |                    |                |     |                    |                   |              |
| 190 Loans to Public Sector and other undertakings                                                         | 6,32.38            | ...               | 6,32.38            | ...            | ... | 6,32.38            | ...               | ...          |
| <b>Total 6225 - 01</b>                                                                                    | <b>6,32.38</b>     | ...               | <b>6,32.38</b>     | ...            | ... | <b>6,32.38</b>     | ...               | ...          |
| <b>03 Welfare of Backward Classes</b>                                                                     |                    |                   |                    |                |     |                    |                   |              |
| 800 Other Loans                                                                                           | 0.02               | ...               | 0.02               | ...            | ... | 0.02               | ...               | ...          |
| <b>Total 6225 - 03</b>                                                                                    | <b>0.02</b>        | ...               | <b>0.02</b>        | ...            | ... | <b>0.02</b>        | ...               | ...          |
| <b>Total 6225</b>                                                                                         | <b>6,32.40</b>     | ...               | <b>6,32.40</b>     | ...            | ... | <b>6,32.40</b>     | ...               | ...          |
| <b>Total (e) - Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>    | <b>6,32.40</b>     | ...               | <b>6,32.40</b>     | ...            | ... | <b>6,32.40</b>     | ...               | ...          |



STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.

Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.

| Head of Account                                               | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total           | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year | Interest credited |
|---------------------------------------------------------------|------------------------------------------|------------------------------|-----------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------|-------------------|
|                                                               |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| (In Lakhs of rupees)                                          |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| <b>F Loans and Advances – contd.</b>                          |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| <i>(g) Social Welfare and Nutrition</i>                       |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| <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 6235 - 01</b>                                        | <b>65.41</b>                             | <b>...</b>                   | <b>65.41</b>    | <b>...</b>                | <b>...</b>                                    | <b>65.41</b>                              | <b>...</b>                                     | <b>...</b>        |
| <i>02 Social Welfare</i>                                      |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| 103 Women's Welfare                                           | 2,91.29                                  | ...                          | 2,91.29         | 2,91.29                   | ...                                           | ...                                       | (-) 2,91.29                                    | ...               |
| 105 Prohibition                                               | 0.01                                     | ...                          | 0.01            | ...                       | ...                                           | 0.01                                      | ...                                            | ...               |
| 106 Correctional Services                                     | 15.61                                    | ...                          | 15.61           | ...                       | ...                                           | 15.61                                     | ...                                            | ...               |
| <b>Total 6235 - 02</b>                                        | <b>3,06.91</b>                           | <b>...</b>                   | <b>3,06.91</b>  | <b>2,91.29</b>            | <b>...</b>                                    | <b>15.62</b>                              | <b>(-) 2,91.29</b>                             | <b>...</b>        |
| <i>60 Other Social Security and Welfare Programmes</i>        |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| 800 Other Loans                                               | 6,70.41                                  | 3,00.00                      | 9,70.41         | ...                       | ...                                           | 9,70.41                                   | (+) 3,00.00                                    | ...               |
| <b>Total 6235 - 60</b>                                        | <b>6,70.41</b>                           | <b>3,00.00</b>               | <b>9,70.41</b>  | <b>...</b>                | <b>...</b>                                    | <b>9,70.41</b>                            | <b>(+) 3,00.00</b>                             | <b>...</b>        |
| <b>Total 6235</b>                                             | <b>10,42.73</b>                          | <b>3,00.00</b>               | <b>13,42.73</b> | <b>2,91.29</b>            | <b>...</b>                                    | <b>10,51.44</b>                           | <b>(+) 8.71</b>                                | <b>...</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                                     | ...                                            | ...               |
| <b>Total 6245 - 01</b>                                        | <b>1,50.59</b>                           | <b>...</b>                   | <b>1,50.59</b>  | <b>...</b>                | <b>...</b>                                    | <b>1,50.59</b>                            | <b>...</b>                                     | <b>...</b>        |
| <i>02 Floods Cyclones</i>                                     |                                          |                              |                 |                           |                                               |                                           |                                                |                   |
| 101 Gratuitous Relief                                         | 4.62                                     | ...                          | 4.62            | ...                       | ...                                           | 4.62                                      | ...                                            | ...               |
| <b>Total 6245 - 02</b>                                        | <b>4.62</b>                              | <b>...</b>                   | <b>4.62</b>     | <b>...</b>                | <b>...</b>                                    | <b>4.62</b>                               | <b>...</b>                                     | <b>...</b>        |
| <b>Total 6245</b>                                             | <b>1,55.21</b>                           | <b>...</b>                   | <b>1,55.21</b>  | <b>...</b>                | <b>...</b>                                    | <b>1,55.21</b>                            | <b>...</b>                                     | <b>...</b>        |
| <b>Total (g) Social Welfare and Nutrition</b>                 | <b>11,97.94</b>                          | <b>3,00.00</b>               | <b>14,97.94</b> | <b>2,91.29</b>            | <b>...</b>                                    | <b>12,06.65</b>                           | <b>(+) 8.71</b>                                | <b>...</b>        |

|                                                                      | (1) | (2)                | (3)               | (4)                | (5)             | (6) | (7)                | (8)               | (9) |
|----------------------------------------------------------------------|-----|--------------------|-------------------|--------------------|-----------------|-----|--------------------|-------------------|-----|
| <b>(h) Other Social Services</b>                                     |     |                    |                   |                    |                 |     |                    |                   |     |
| <b>6250 Loans for other Social Services</b>                          |     |                    |                   |                    |                 |     |                    |                   |     |
| 60 Others                                                            |     |                    | ...               | ...                | ...             | ... | ...                | ...               | ... |
| 201 Labour                                                           |     | 32.08              | ...               | 32.08              | ...             | ... | 32.08              | ...               | ... |
| 800 Other Loans                                                      |     | 14.54              | ...               | 14.54              | 0.01            | ... | 14.53              | (-) 0.01          | ... |
| <b>Total 6250 - 60</b>                                               |     | <b>46.62</b>       | ...               | <b>46.62</b>       | <b>0.01</b>     | ... | <b>46.61</b>       | <b>(-) 0.01</b>   | ... |
| <b>Total 6250</b>                                                    |     | <b>46.62</b>       | ...               | <b>46.62</b>       | <b>0.01</b>     | ... | <b>46.61</b>       | <b>(-) 0.01</b>   | ... |
| <b>Total (h) Other Social Services</b>                               |     | <b>46.62</b>       | ...               | <b>46.62</b>       | <b>0.01</b>     | ... | <b>46.61</b>       | <b>(-) 0.01</b>   | ... |
| <b>Total B. Loans for Social Services</b>                            |     | <b>76,13,02.64</b> | <b>8,15,28.27</b> | <b>84,28,30.91</b> | <b>22,54.65</b> | ... | <b>84,05,76.24</b> | <b>7,92,73.60</b> | ... |
| <b>C Loans for Economic Services</b>                                 |     |                    |                   |                    |                 |     |                    |                   |     |
| <i>(a) Loans for Agriculture and Allied Activities</i>               |     |                    |                   |                    |                 |     |                    |                   |     |
| <b>6401 Loans for Crop Husbandry</b>                                 |     |                    |                   |                    |                 |     |                    |                   |     |
| 103 Seeds                                                            |     | 7,75.72            | ...               | 7,75.72            | (-) 3,50.00     | ... | 11,25.72           | (+) 3,50.00       | ... |
| 105 Manures and Fertilizers                                          |     | 23,80.26           | ...               | 23,80.26           | ...             | ... | 23,80.26           | ...               | ... |
| 106 High Yielding Varieties Programmes                               |     | (-) 3.60           | ...               | (-) 3.60           | ...             | ... | (m)                | ...               | ... |
| 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                    |     | 6,41.00            | ...               | 6,41.00            | 3,50.00         | ... | 2,91.00            | (-) 3,50.00       | ... |
| 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>50,16.52</b>    | ...               | <b>50,16.52</b>    | ...             | ... | <b>50,16.52</b>    | ...               | ... |
| <b>6402 Loans for Soil and Water Conservation</b>                    |     |                    |                   |                    |                 |     |                    |                   |     |
| 102 Soil Conservation                                                |     | 1,06,88.72         | 0.02              | 1,06,88.74         | 3.13            | ... | 1,06,85.61         | (-) 3.11          | ... |
| 203 Land Reclamations and Development                                |     | 1,30.22            | ...               | 1,30.22            | ...             | ... | 1,30.22            | ...               | ... |
| <b>Total 6402</b>                                                    |     | <b>1,08,18.94</b>  | <b>0.02</b>       | <b>1,08,18.96</b>  | <b>3.13</b>     | ... | <b>1,08,15.83</b>  | <b>(-) 3.11</b>   | ... |

(m) Reasons for adverse balance under examination

STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.

Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.

| Head of Account                                          | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total          | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year | Interest credited |
|----------------------------------------------------------|------------------------------------------|------------------------------|----------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------|-------------------|
|                                                          |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| (In Lakhs of rupees)                                     |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| <b>F Loans and Advances – contd.</b>                     |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| <b>C Loans for Economic Services – contd.</b>            |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| (a) Loans for Agriculture and Allied Activities – contd. |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| <b>6403 Loans for Animal Husbandry</b>                   |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| 102 Cattle and Buffalo Development                       | 5.81                                     | ...                          | 5.81           | ...                       | ...                                           | 5.81                                      | ...                                            | ...               |
| 103 Poultry Development                                  | 4.35                                     | ...                          | 4.35           | 0.32                      | ...                                           | 4.03                                      | (-) 0.32                                       | ...               |
| 104 Sheep and Wool Development                           | 2.98                                     | ...                          | 2.98           | ...                       | ...                                           | 2.98                                      | ...                                            | ...               |
| <b>Total 6403</b>                                        | <b>13.14</b>                             | <b>...</b>                   | <b>13.14</b>   | <b>0.32</b>               | <b>...</b>                                    | <b>12.82</b>                              | <b>(-) 0.32</b>                                | <b>...</b>        |
| <b>6404 Loans for Dairy Development</b>                  |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| 190 Loans to Public Sector and other undertakings        | 3,56.99                                  | ...                          | 3,56.99        | ...                       | ...                                           | 3,56.99                                   | ...                                            | ...               |
| 800 Other Loans                                          | 44.18                                    | ...                          | 44.18          | ...                       | ...                                           | 44.18                                     | ...                                            | ...               |
| <b>Total 6404</b>                                        | <b>4,01.17</b>                           | <b>...</b>                   | <b>4,01.17</b> | <b>...</b>                | <b>...</b>                                    | <b>4,01.17</b>                            | <b>...</b>                                     | <b>...</b>        |
| <b>6405 Loans for Fisheries</b>                          |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| 105 Processing, Preservation and Marketing               | 12.96                                    | ...                          | 12.96          | (-) 0.56                  | ...                                           | 13.52                                     | (+) 0.56                                       | ...               |
| 106 Mechanisation of fishing crafts                      | (-) 0.49                                 | ...                          | (-) 0.49       | ...                       | ...                                           | (-) 0.49 (m)                              | ...                                            | ...               |
| 195 Loans to Co-operatives                               | (-) 47.86                                | ...                          | (-) 47.86      | 8.54                      | ...                                           | (-) 56.40 (m)                             | (-) 8.54                                       | ...               |
| 800 Other Loans                                          | 2,51.67                                  | ...                          | 2,51.67        | 0.53                      | ...                                           | 2,51.14                                   | (-) 0.53                                       | ...               |
| <b>Total 6405</b>                                        | <b>2,16.28</b>                           | <b>...</b>                   | <b>2,16.28</b> | <b>8.51</b>               | <b>...</b>                                    | <b>2,07.77</b>                            | <b>(-) 8.51</b>                                | <b>...</b>        |
| <b>6406 Loans for Forestry and Wild life</b>             |                                          |                              |                |                           |                                               |                                           |                                                |                   |
| 101 Forest Conservation, Development and Regeneration    | 19.38                                    | ...                          | 19.38          | ...                       | ...                                           | 19.38                                     | ...                                            | ...               |
| 104 Forestry                                             | 10.54                                    | ...                          | 10.54          | (-) 15.20                 | ...                                           | 25.74                                     | (+) 15.20                                      | ...               |
|                                                          |                                          |                              | (A)            |                           |                                               |                                           |                                                |                   |
| <b>Total 6406</b>                                        | <b>29.92</b>                             | <b>...</b>                   | <b>29.92</b>   | <b>(-) 15.20</b>          | <b>...</b>                                    | <b>45.12</b>                              | <b>(+) 15.20</b>                               | <b>...</b>        |

| (1)                                                            | (2)               | (3)             | (4)               | (5)             | (6)        | (7)               | (8)                | (9)            |
|----------------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|------------|-------------------|--------------------|----------------|
| <b>6408 Loans for Food, Storage and Warehousing</b>            |                   |                 |                   |                 |            |                   |                    |                |
| <i>01 Food</i>                                                 |                   |                 |                   |                 |            |                   |                    |                |
| 190 Loans to Public Sector and other undertakings              | 1,77.42           | ...             | 1,77.42           | 0.06            | ...        | 1,77.36           | (-)0.06            | ...            |
| 800 Other Loans                                                | 9,16.00           | ...             | 9,16.00           | ...             | ...        | 9,16.00           | ...                | ...            |
| <b>Total 6408 - 01</b>                                         | <b>10,93.42</b>   | <b>...</b>      | <b>10,93.42</b>   | <b>0.06</b>     | <b>...</b> | <b>10,93.36</b>   | <b>(-)0.06</b>     | <b>...</b>     |
| <i>02 Storage and Warehousing</i>                              |                   |                 |                   |                 |            |                   |                    |                |
| 190 Loans to Public Sector and other undertakings              | 76,58.70          | 40,00.00        | 1,16,58.70        | 3,21.00         | ...        | 1,13,37.70        | 36,79.00           | (+)            |
| 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 6408 - 02</b>                                         | <b>82,79.15</b>   | <b>40,00.00</b> | <b>1,22,79.15</b> | <b>3,21.00</b>  | <b>...</b> | <b>1,19,58.15</b> | <b>36,79.00</b>    | <b>(+)</b>     |
| <b>Total 6408</b>                                              | <b>93,72.57</b>   | <b>40,00.00</b> | <b>1,33,72.57</b> | <b>321.06</b>   | <b>...</b> | <b>1,30,51.51</b> | <b>(+)36,78.94</b> | <b>...</b>     |
| <b>6416 Loans to Agricultural Financial Institutions</b>       |                   |                 |                   |                 |            |                   |                    |                |
| 190 Loans to Public Sector and other undertakings              | 47,72.42          | 4,00.00         | 51,72.42          | 6,98.12         | ...        | 44,74.30          | (-)2,98.12         | ...            |
| <b>Total 6416</b>                                              | <b>47,72.42</b>   | <b>4,00.00</b>  | <b>51,72.42</b>   | <b>6,98.12</b>  | <b>...</b> | <b>44,74.30</b>   | <b>(-)2,98.12</b>  | <b>...</b>     |
| <b>6425 Loans for Co-operation</b>                             |                   |                 |                   |                 |            |                   |                    |                |
| 107 Loans to credit Co-operatives                              | 12.81             | ...             | 12.81             | 89.34           | ...        | (-) 76.53 (m)     | (-) 89.34          | 4,83.42        |
| 108 Loans to other Co-operatives                               | 1,16,45.09        | 45,55.50        | 1,62,00.59        | 4,94.25         | ...        | 1,57,06.34        | 40,61.25           | 42.18          |
| 796 Tribal Area Sub-Plan                                       | 3,03.21           | ...             | 3,03.21           | 1.05            | ...        | 3,02.16           | (-) 1.05           | ...            |
| 800 Other Loans                                                | 10,54.49          | ...             | 10,54.49          | 7.77            | ...        | 10,46.72          | (-) 7.77           | 58.00          |
| 902 Deduct Amount met from Fiscal Management Fund              | (-) 12,27.60      | ...             | (-) 12,27.60      | ...             | ...        | (-) 12,27.60      | ...                | ...            |
| <b>Total 6425</b>                                              | <b>1,17,88.00</b> | <b>45,55.50</b> | <b>1,63,43.50</b> | <b>5,92.42</b>  | <b>...</b> | <b>1,57,51.09</b> | <b>39,63.09</b>    | <b>5,83.60</b> |
| <b>6435 Loans for Other Agricultural Programmes</b>            |                   |                 |                   |                 |            |                   |                    |                |
| <i>60 Others</i>                                               |                   |                 |                   |                 |            |                   |                    |                |
| 800 Other Loans                                                | (-) 2.02          | ...             | (-) 2.02          | ...             | ...        | (-) 2.02          | ...                | ...            |
| <b>Total 6435 - 60</b>                                         | <b>(-) 2.02</b>   | <b>...</b>      | <b>(-) 2.02</b>   | <b>...</b>      | <b>...</b> | <b>(-) 2.02</b>   | <b>...</b>         | <b>...</b>     |
| <b>Total 6435</b>                                              | <b>(-) 2.02</b>   | <b>...</b>      | <b>(-) 2.02</b>   | <b>...</b>      | <b>...</b> | <b>(-) 2.02</b>   | <b>...</b>         | <b>...</b>     |
| <b>Total (a) Loans for Agriculture and Allied Activities</b>   | <b>4,24,26.94</b> | <b>89,55.52</b> | <b>5,13,82.46</b> | <b>16,08.36</b> | <b>...</b> | <b>4,97,74.11</b> | <b>(+)73,47.17</b> | <b>...</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>     |

(m) Reasons for adverse balance is under examination.

(A) Due to reclassification of loan which was wrongly classified as revenue expenditure in 2011-12, during the current year, as per G.O No. FEE 35 FAC 2012 dated 25-9-2012.

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.**

**Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.**

| Head of Account                                          | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total           | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year [(3) - (5)] |
|----------------------------------------------------------|------------------------------------------|------------------------------|-----------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------------------|
|                                                          | (2)                                      | (3)                          | (4)             | (5)                       | (6)                                           | (7)                                       | (8)                                                        |
|                                                          | <i>(In Lakhs of rupees)</i>              |                              |                 |                           |                                               |                                           |                                                            |
| <b>F Loans and Advances – contd.</b>                     |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <b>C Loans for Economic Services – contd.</b>            |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <i>(b) Loans for Rural Development – conold.</i>         |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <b>6505 Loans for Rural Employment</b>                   |                                          |                              |                 |                           |                                               |                                           |                                                            |
| 800 Other Loans                                          | (-) 0.03                                 | ...                          | (-) 0.03        | ...                       | ...                                           | (-) 0.03                                  | ...                                                        |
| <b>Total 6505</b>                                        | <b>(-) 0.03</b>                          | <b>...</b>                   | <b>(-) 0.03</b> | <b>...</b>                | <b>...</b>                                    | <b>(-) 0.03</b>                           | <b>...</b>                                                 |
| <b>6506 Loans for Land Reforms</b>                       |                                          |                              |                 |                           |                                               |                                           |                                                            |
| 800 Other Loans                                          | (-) 0.14                                 | ...                          | (-) 0.14        | ...                       | ...                                           | (-) 0.14(m)                               | ...                                                        |
| <b>Total 6506</b>                                        | <b>(-) 0.14</b>                          | <b>...</b>                   | <b>(-) 0.14</b> | <b>...</b>                | <b>...</b>                                    | <b>(-) 0.14(m)</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>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>                                                 |
| <i>(c) Loans for Special Area Programmes</i>             |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <b>6551 Loans for Hill Areas</b>                         |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <i>01 Western Ghats</i>                                  |                                          |                              |                 |                           |                                               |                                           |                                                            |
| 800 Other Loans                                          | 12.93                                    | ...                          | 12.93           | ...                       | ...                                           | 12.93                                     | ...                                                        |
| <b>Total 6551 - 01</b>                                   | <b>12.93</b>                             | <b>...</b>                   | <b>12.93</b>    | <b>...</b>                | <b>...</b>                                    | <b>12.93</b>                              | <b>...</b>                                                 |
| <b>Total 6551</b>                                        | <b>12.93</b>                             | <b>...</b>                   | <b>12.93</b>    | <b>...</b>                | <b>...</b>                                    | <b>12.93</b>                              | <b>...</b>                                                 |
| <b>Total (c) Loans for Special Areas Programmes</b>      | <b>12.93</b>                             | <b>...</b>                   | <b>12.93</b>    | <b>...</b>                | <b>...</b>                                    | <b>12.93</b>                              | <b>...</b>                                                 |
| <i>(d) Loans for Irrigation and Flood Control</i>        |                                          |                              |                 |                           |                                               |                                           |                                                            |
| <b>6701 Loans for Medium Irrigation</b>                  |                                          |                              |                 |                           |                                               |                                           |                                                            |
| 800 Other Loans                                          | (-) 0.59                                 | ...                          | (-) 0.59        | ...                       | ...                                           | (-) 0.59(m)                               | ...                                                        |

| (1)                                                     | (2)                | (3)             | (4)                | (5)             | (6) | (7)                | (8)                | (9)             |
|---------------------------------------------------------|--------------------|-----------------|--------------------|-----------------|-----|--------------------|--------------------|-----------------|
| <b>Total 6701</b>                                       | <b>(-) 0.59</b>    | ...             | <b>(-) 0.59</b>    | ...             | ... | <b>(-) 0.59(m)</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                                         | 4,34.56            | ...             | 4,34.56            | ...             | ... | 4,34.56            | ...                | ...             |
| <b>Total 6702</b>                                       | <b>6,31.35</b>     | ...             | <b>6,31.35</b>     | ...             | ... | <b>6,31.35</b>     | ...                | ...             |
| <b>6705 Loans for Command Area Development</b>          |                    |                 |                    |                 |     |                    |                    |                 |
| 800 Other Loans                                         | 3,37.37            | ...             | 3,37.37            | 1.19            | ... | 3,36.18            | (-) 1.19           | ...             |
| <b>Total 6705</b>                                       | <b>3,37.37</b>     | ...             | <b>3,37.37</b>     | <b>1.19</b>     | ... | <b>3,36.18</b>     | <b>(-) 1.19</b>    | ...             |
| <b>Total (d) Loans for Irrigation and Flood Control</b> | <b>9,68.13</b>     | ...             | <b>9,68.13</b>     | <b>1.19</b>     | ... | <b>9,66.94</b>     | <b>(-) 1.19</b>    | ...             |
| <b>(e) Loans for Energy</b>                             |                    |                 |                    |                 |     |                    |                    |                 |
| <b>6801 Loans for Power Projects</b>                    |                    |                 |                    |                 |     |                    |                    |                 |
| 190 Loans to Public Sector and other undertakings       | 7,64,59.00         | ...             | 7,64,59.00         | 15,65.91        | ... | 7,48,93.09         | 15,65.91           | (-) 4,51.20     |
| 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       | 3,94,54.73         | 94,02.45        | 4,88,57.18         | 50.50           | ... | 4,88,06.68         | 93,51.95           | 18,07.70        |
| 796 Tribal Area Sub-Plan                                | 13,48.00           | ...             | 13,48.00           | ...             | ... | 13,48.00           | ...                | ...             |
| 800 Other Loans to Electricity Boards                   | 61,70.63           | ...             | 61,70.63           | ...             | ... | 61,70.63           | ...                | ...             |
| <b>Total 6801</b>                                       | <b>12,54,74.69</b> | <b>94,02.45</b> | <b>13,48,77.14</b> | <b>16,16.41</b> | ... | <b>13,32,60.73</b> | <b>77,86.04</b>    | <b>22,58.90</b> |
| <b>Total (e) Loans for Energy</b>                       | <b>12,54,74.69</b> | <b>94,02.45</b> | <b>13,48,77.14</b> | <b>16,16.41</b> | ... | <b>13,32,60.73</b> | <b>77,86.04</b>    | <b>22,58.90</b> |
| <b>(f) Loans for Industry and Minerals</b>              |                    |                 |                    |                 |     |                    |                    |                 |
| <b>6851 Loans for Village and Small Industries</b>      |                    |                 |                    |                 |     |                    |                    |                 |
| 102 Small Scale Industries                              | 25,46.92           | 1.85            | 25,48.77           | 14.31           | ... | 25,34.46           | (-) 12.46          | ...             |
| 103 Handloom Industries                                 | 20,90.70           | 79.00           | 21,69.70           | 10.18           | ... | 21,59.52           | (+) 68.82          | ...             |
| 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                                     | 9,75.88            | ...             | 9,75.88            | ...             | ... | 9,75.88            | ...                | ...             |
| 107 Sericulture Industries                              | 4,60.25            | ...             | 4,60.25            | 0.25            | ... | 460.00             | (-) 0.25           | ...             |
| 108 Power loom Industries                               | 14,95.23           | ...             | 14,95.23           | 0.74            | ... | 14,94.49           | (-) 0.74           | ...             |
| 109 Composite Village and Small Industries Co-operative | 4,87.88            | ...             | 4,87.88            | ...             | ... | 4,87.88            | ...                | ...             |
| 200 Other Village Industries                            | 7,97.64            | ...             | 7,97.64            | 2,80.80         | ... | 5,16.84            | (-) 2,80.80        | ...             |
| <b>Total 6851</b>                                       | <b>90,08.21</b>    | <b>80.85</b>    | <b>90,89.06</b>    | <b>3,06.28</b>  | ... | <b>87,82.78</b>    | <b>(-) 2,25.43</b> | ...             |

(m) Reasons for adverse balance is under examination

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.**

**Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.**

| <i>Head of Account</i>                                                | <i>Balance as on 1<sup>st</sup> April 2012</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 as on 31<sup>st</sup> March 2013</i> | <i>Net Increase (+)/ Decrease (-) during the year [(3) - (5)]</i> |
|-----------------------------------------------------------------------|------------------------------------------------|-------------------------------------|-------------------|----------------------------------|------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------|
| (1)                                                                   | (2)                                            | (3)                                 | (4)               | (5)                              | (6)                                                  | (7)                                             | (8) (9)                                                           |
| <i>(In Lakhs of rupees)</i>                                           |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| <b>F Loans and Advances – contd.</b>                                  |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| <b>C Loans for Economic Services – contd.</b>                         |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| <i>(f) Loans for Industry and Minerals – contd.</i>                   |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| <b>6852 Loans for Iron and Steel Industries</b>                       |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 01 Mining                                                             | ...                                            | ...                                 | ...               | ...                              | ...                                                  | ...                                             | ...                                                               |
| 190 Loans to Public Sector and other undertakings                     | 9.09                                           | 9.09                                | 9.09              | 9.09                             | ...                                                  | 9.09                                            | ...                                                               |
| <b>Total 6852 - 01</b>                                                | <b>9.09</b>                                    | <b>9.09</b>                         | <b>9.09</b>       | <b>9.09</b>                      | <b>...</b>                                           | <b>9.09</b>                                     | <b>...</b>                                                        |
| 02 Manufacture                                                        |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 190 Loans to Public Sector and other undertakings                     | 4,00,53.74                                     | ...                                 | 4,00,53.74        | ...                              | ...                                                  | 4,00,53.74                                      | ...                                                               |
| 800 Other Loans                                                       | 32,89.21                                       | 18,59.80                            | 51,49.01          | ...                              | ...                                                  | 51,49.01                                        | 18,59.80 (+)                                                      |
| <b>Total 6852 - 02</b>                                                | <b>4,33,42.95</b>                              | <b>18,59.80</b>                     | <b>4,52,02.75</b> | <b>...</b>                       | <b>...</b>                                           | <b>4,52,02.75</b>                               | <b>18,59.80 (+)</b>                                               |
| <b>Total 6852</b>                                                     | <b>4,33,52.04</b>                              | <b>18,59.80</b>                     | <b>4,52,11.84</b> | <b>...</b>                       | <b>...</b>                                           | <b>4,52,11.84</b>                               | <b>18,59.80 (+)</b>                                               |
| <b>6853 Loans for non-Ferrous Mining and Metallurgical Industries</b> |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 02 <i>Non-Ferrous Metals</i>                                          |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 190 Loans to Public Sector and other undertakings                     | 4,26.80                                        | ...                                 | 4,26.80           | ...                              | ...                                                  | 4,26.80                                         | ...                                                               |
| <b>Total 6853 - 02</b>                                                | <b>4,26.80</b>                                 | <b>...</b>                          | <b>4,26.80</b>    | <b>...</b>                       | <b>...</b>                                           | <b>4,26.80</b>                                  | <b>...</b>                                                        |
| <b>Total 6853</b>                                                     | <b>4,26.80</b>                                 | <b>...</b>                          | <b>4,26.80</b>    | <b>...</b>                       | <b>...</b>                                           | <b>4,26.80</b>                                  | <b>...</b>                                                        |
| <b>6857 Loans for Chemical and Pharmaceutical Industries</b>          |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 01 <i>Chemicals and Pesticides Industries</i>                         |                                                |                                     |                   |                                  |                                                      |                                                 |                                                                   |
| 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                                           | ...                                                               |
| <b>Total 6857 - 01</b>                                                | <b>15,64.25</b>                                | <b>...</b>                          | <b>15,64.25</b>   | <b>...</b>                       | <b>...</b>                                           | <b>15,64.25</b>                                 | <b>...</b>                                                        |
| <b>Total 6857</b>                                                     | <b>15,64.25</b>                                | <b>...</b>                          | <b>15,64.25</b>   | <b>...</b>                       | <b>...</b>                                           | <b>15,64.25</b>                                 | <b>...</b>                                                        |

| (1)                                                               | (2)               | (3)             | (4)               | (5)             | (6) | (7)               | (8)                | (9) |
|-------------------------------------------------------------------|-------------------|-----------------|-------------------|-----------------|-----|-------------------|--------------------|-----|
| <b>6858 Loans for Engineering Industries</b>                      |                   |                 |                   |                 |     |                   |                    |     |
| <i>01 Electrical Engineering Industries</i>                       |                   |                 |                   |                 |     |                   |                    |     |
| 190 Loans to Public Sector and other undertakings                 | 2,66,28.28        | 13,26.02        | 2,79,54.30        | 9,52.40         | ... | 2,70,01.90        | (+)3,73.62         |     |
| <b>Total 6858 - 01</b>                                            | <b>2,66,28.28</b> | <b>13,26.02</b> | <b>2,79,54.30</b> | <b>9,52.40</b>  | ... | <b>2,70,01.90</b> | <b>(+)3,73.62</b>  |     |
| <i>02 Other Industrial Machinery Industries</i>                   |                   |                 |                   |                 |     |                   |                    |     |
| 190 Loans to Public Sector and other undertakings                 | 5,09.40           | ...             | 5,09.40           | ...             | ... | 5,09.40           | ...                |     |
| <b>Total 6858 - 02</b>                                            | <b>5,09.40</b>    | ...             | <b>5,09.40</b>    | ...             | ... | <b>5,09.40</b>    | ...                |     |
| <i>80 General</i>                                                 |                   |                 |                   |                 |     |                   |                    |     |
| 190 Loans to Public Sector and other undertakings                 | 9.97              | ...             | 9.97              | ...             | ... | 9.97              | ...                |     |
| <b>Total 6858 - 80</b>                                            | <b>9.97</b>       | ...             | <b>9.97</b>       | ...             | ... | <b>9.97</b>       | ...                |     |
| <b>Total 6858</b>                                                 | <b>2,71,47.65</b> | <b>13,26.02</b> | <b>2,84,73.67</b> | <b>9,52.40</b>  | ... | <b>2,75,21.27</b> | <b>(+)3,73.62</b>  |     |
| <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 6859 - 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                 | 7,86.57           | ...             | 7,86.57           | 7,17.87         | ... | 68.70             | (-)7,17.87         |     |
| <b>Total 6859 - 02</b>                                            | <b>7,86.57</b>    | ...             | <b>7,86.57</b>    | <b>7,17.87</b>  | ... | <b>68.70</b>      | <b>(-)7,17.87</b>  |     |
| <b>Total 6859</b>                                                 | <b>12,07.92</b>   | ...             | <b>12,07.92</b>   | <b>7,17.87</b>  | ... | <b>4,90.05</b>    | <b>(-)7,17.87</b>  |     |
| <b>6860 Loans for Consumer Industries</b>                         |                   |                 |                   |                 |     |                   |                    |     |
| <i>01 Textiles</i>                                                |                   |                 |                   |                 |     |                   |                    |     |
| 101 Loans to Co-operative Spinning Mills                          | 13,81.86          | ...             | 13,81.86          | (-) 0.25        | ... | 13,82.11          | (+) 0.25           |     |
| 190 Loans to Public Sector and Other Undertakings                 | 30,08.80          | 1,06.27         | 31,15.07          | ...             | ... | 31,15.07          | (+) 1,06.27        |     |
| 800 Other Loans                                                   | 39,86.53          | ...             | 39,86.53          | 5.00            | ... | 39,81.53          | (-) 5.00           |     |
| <b>Total 6860 - 01</b>                                            | <b>83,77.19</b>   | <b>1,06.27</b>  | <b>84,83.46</b>   | <b>4.75</b>     | ... | <b>84,78.71</b>   | <b>(+) 1,01.52</b> |     |
| <i>03 Leather</i>                                                 |                   |                 |                   |                 |     |                   |                    |     |
| 190 Loans to Public Sector and Other Undertakings                 | 5.58              | ...             | 5.58              | ...             | ... | 5.58              | ...                |     |
| <b>Total 6860 - 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                             | 4,10,17.95        | 24,00.00        | 4,34,17.95        | 4,01.00         | ... | 4,30,16.95        | (+)                |     |
| 190 Loans to Public Sector and Other Undertakings                 | 3,17,46.45        | 22,95.36        | 3,40,41.81        | 24,09.70        | ... | 3,16,32.11        | (-) 1,14.34        |     |
| 902 Deduct amount met from Fiscal Management Fund                 | (-) 12,55.84      | ...             | (-) 12,55.84      | ...             | ... | (-) 12,55.84      | ...                |     |
| <b>Total 6860 - 04</b>                                            | <b>7,15,08.56</b> | <b>46,95.36</b> | <b>7,62,03.92</b> | <b>28,10.70</b> | ... | <b>7,33,93.22</b> | <b>(+)18,84.66</b> |     |
| <i>05 Paper and Newsprint</i>                                     |                   |                 |                   |                 |     |                   |                    |     |
| 190 Loans to Public Sector and Other Undertakings                 | 1,87.40           | ...             | 1,87.40           | 60.00           | ... | 1,27.40           | (-) 60.00          |     |
| <b>Total 6860 - 05</b>                                            | <b>1,87.40</b>    | ...             | <b>1,87.40</b>    | <b>60.00</b>    | ... | <b>1,27.40</b>    | <b>(-) 60.00</b>   |     |



STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.

Section 1: Major and Minor Heads wise Details of Loans and Advances-contd.

| Head of Account                                      | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year | Total              | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year [(3) - (5)] |     |
|------------------------------------------------------|------------------------------------------|------------------------------|--------------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------------------|-----|
|                                                      |                                          |                              |                    |                           |                                               |                                           |                                                            | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| (In Lakhs of rupees)                                 |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| <b>F Loans and Advances – contd.</b>                 |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| <b>C Loans for Economic Services – contd.</b>        |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| <i>(f) Loans for Industry and Minerals- conclud.</i> |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 60 Others                                            |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 212 Soap                                             | 4,08.24                                  | ...                          | 4,08.24            | ...                       | ...                                           | 4,08.24                                   | ...                                                        |     |
| 600 Others                                           | 17,11.47                                 | ...                          | 17,11.47           | 50.00                     | ...                                           | 16,61.47                                  | (-) 50.00                                                  |     |
| <b>Total 6860 - 60</b>                               | <b>21,19.71</b>                          | <b>...</b>                   | <b>21,19.71</b>    | <b>50.00</b>              | <b>...</b>                                    | <b>20,69.71</b>                           | <b>(-) 50.00</b>                                           |     |
| <b>Total 6860</b>                                    | <b>8,21,98.44</b>                        | <b>48,01.63</b>              | <b>8,70,00.07</b>  | <b>29,25.45</b>           | <b>...</b>                                    | <b>8,40,74.63</b>                         | <b>18,76.18</b>                                            |     |
| <b>6875 Loans for other Industries</b>               |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 60 Other Industries                                  |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 190 Loans to Public Sector and other undertakings    | 5,77.90                                  | ...                          | 5,77.90            | ...                       | ...                                           | 5,77.90                                   | ...                                                        |     |
| <b>Total 6875 - 60</b>                               | <b>5,77.90</b>                           | <b>...</b>                   | <b>5,77.90</b>     | <b>...</b>                | <b>...</b>                                    | <b>5,77.90</b>                            | <b>...</b>                                                 |     |
| <b>Total 6875</b>                                    | <b>5,77.90</b>                           | <b>...</b>                   | <b>5,77.90</b>     | <b>...</b>                | <b>...</b>                                    | <b>5,77.90</b>                            | <b>...</b>                                                 |     |
| <b>6885 Other Loans to Industries and Minerals</b>   |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 01 Loans to Industrial Financial Institutions        |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 190 Loans to Public Sector and other undertakings    | 36,66.94                                 | ...                          | 36,66.94           | ...                       | ...                                           | 36,66.94                                  | ...                                                        |     |
| <b>Total 6885 - 01</b>                               | <b>36,66.94</b>                          | <b>...</b>                   | <b>36,66.94</b>    | <b>...</b>                | <b>...</b>                                    | <b>36,66.94</b>                           | <b>...</b>                                                 |     |
| 60 Others                                            |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 800 Other Loans                                      | 37,09.73                                 | ...                          | 37,09.73           | 67.23                     | ...                                           | 36,42.50                                  | (-) 67.23                                                  |     |
| <b>Total 6885 - 60</b>                               | <b>37,09.73</b>                          | <b>...</b>                   | <b>37,09.73</b>    | <b>67.23</b>              | <b>...</b>                                    | <b>36,42.50</b>                           | <b>(-) 67.23</b>                                           |     |
| <b>Total 6885</b>                                    | <b>73,76.67</b>                          | <b>...</b>                   | <b>73,76.67</b>    | <b>67.23</b>              | <b>...</b>                                    | <b>73,09.44</b>                           | <b>(-) 67.23</b>                                           |     |
| <b>Total (f) Loans for Industry and Minerals</b>     | <b>17,28,59.88</b>                       | <b>80,68.30</b>              | <b>18,09,28.18</b> | <b>49,69.23</b>           | <b>...</b>                                    | <b>17,59,58.95</b>                        | <b>30,99.07</b>                                            |     |
| <i>(g) Loans for Transport</i>                       |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| <b>7051 Loans for Ports and Lighthouses</b>          |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 02 Minor Ports                                       |                                          |                              |                    |                           |                                               |                                           |                                                            |     |
| 800 Other Loans                                      | 13.34                                    | ...                          | 13.34              | ...                       | ...                                           | 13.34                                     | ...                                                        |     |

| (1)                                                              | (2)                | (3)               | (4)                | (5)             | (6) | (7)                | (8)                 | (9) |
|------------------------------------------------------------------|--------------------|-------------------|--------------------|-----------------|-----|--------------------|---------------------|-----|
| <i>Total 7051 - 02</i>                                           | 13.34              | ...               | 13.34              | ...             | ... | 13.34              | ...                 | ... |
| <i>Total 7051</i>                                                | 13.34              | ...               | 13.34              | ...             | ... | 13.34              | ...                 | ... |
| <b>7052 Loans for Shipping</b>                                   |                    |                   |                    |                 |     |                    |                     |     |
| <i>60 Others</i>                                                 |                    |                   |                    |                 |     |                    |                     |     |
| 190 Loans to Public Sector and other undertakings                | 2,52.00            | ...               | 2,52.00            | 7,00.00         | ... | 2,52.00            | (- ) 7,00.00        | ... |
| <i>Total 7052 - 60</i>                                           | <b>2,52.00</b>     | ...               | <b>2,52.00</b>     | <b>7,00.65</b>  | ... | <b>2,52.00</b>     | <b>0.65</b>         | ... |
| <i>Total 7052</i>                                                | <b>2,52.00</b>     | ...               | <b>2,52.00</b>     | ...             | ... | <b>2,52.00</b>     | ...                 | ... |
| <b>7055 Loans for Road Transport</b>                             |                    |                   |                    |                 |     |                    |                     |     |
| 190 Loans to Public Sector and other undertakings                | 7,00.65            | ...               | 7,00.65            | 98.00           | ... | 0.65               | (- ) 98.00          | ... |
| <i>Total 7055</i>                                                | <b>7,00.65</b>     | ...               | <b>7,00.65</b>     | <b>7,00.00</b>  | ... | <b>0.65</b>        | <b>(- ) 98.00</b>   | ... |
| <b>7075 Loans for Other Transport Services</b>                   |                    |                   |                    |                 |     |                    |                     |     |
| <i>01 Roads and Bridges</i>                                      |                    |                   |                    |                 |     |                    |                     |     |
| 800 Other Loans                                                  | 6,00.58            | ...               | 6,00.58            | 98.00           | ... | 5,02.58            | (- ) 98.00          | ... |
| <i>Total 7075 - 01</i>                                           | <b>6,00.58</b>     | ...               | <b>6,00.58</b>     | <b>98.00</b>    | ... | <b>5,02.58</b>     | <b>(- ) 98.00</b>   | ... |
| <i>Total 7075</i>                                                | <b>6,00.58</b>     | ...               | <b>6,00.58</b>     | <b>98.00</b>    | ... | <b>5,02.58</b>     | <b>(- ) 98.00</b>   | ... |
| <i>Total (g) - Loans for Transport</i>                           | <b>15,66.57</b>    | ...               | <b>15,66.57</b>    | <b>7,98.00</b>  | ... | <b>7,68.57</b>     | <b>(- ) 7,98.00</b> | ... |
| <i>(j) - General Economic Services</i>                           |                    |                   |                    |                 |     |                    |                     |     |
| <b>7452 Loans for Tourism</b>                                    |                    |                   |                    |                 |     |                    |                     |     |
| <i>01 Tourist Infrastructure</i>                                 |                    |                   |                    |                 |     |                    |                     |     |
| 800 Other Loans                                                  | 1,19.71            | ...               | 1,19.71            | ...             | ... | 1,19.71            | ...                 | ... |
| <i>Total 7452 - 01</i>                                           | <b>1,19.71</b>     | ...               | <b>1,19.71</b>     | ...             | ... | <b>1,19.71</b>     | ...                 | ... |
| <i>Total 7452</i>                                                | <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                                         | 55,94.00           | 5,00.00           | 60,94.00           | ...             | ... | 60,94.00           | (+ ) 5,00.00        | ... |
| <i>Total 7465 - 102</i>                                          | <b>55,94.00</b>    | <b>5,00.00</b>    | <b>60,94.00</b>    | ...             | ... | <b>60,94.00</b>    | <b>(+ ) 5,00.00</b> | ... |
| <i>Total 7465</i>                                                | <b>55,94.00</b>    | <b>5,00.00</b>    | <b>60,94.00</b>    | ...             | ... | <b>60,94.00</b>    | <b>(+ ) 5,00.00</b> | ... |
| <b>7475 Loans for Other General Economic Services</b>            |                    |                   |                    |                 |     |                    |                     |     |
| 102 Trading Institutions                                         | 4.16               | ...               | 4.16               | ...             | ... | 4.16               | ...                 | ... |
| 103 Civil Supplies                                               | 1,44.70            | ...               | 1,44.70            | 1.74            | ... | 1,42.96            | (- ) 1.74           | ... |
| 800 Other Loans                                                  | (- ) 8.06          | ...               | (- ) 8.06          | 0.07            | ... | (- ) 8.12 (m)      | (- ) 0.07           | ... |
| <i>Total 7475</i>                                                | <b>1,40.80</b>     | ...               | <b>1,40.80</b>     | <b>1.81</b>     | ... | <b>1,39.00</b>     | <b>(- ) 1.81</b>    | ... |
| <i>Total (j) - General Economic Services</i>                     | <b>58,54.51</b>    | <b>5,00.00</b>    | <b>63,54.51</b>    | <b>1.81</b>     | ... | <b>63,52.71</b>    | <b>(+ ) 4,98.19</b> | ... |
| <b>Total C. Loans for Economic Services</b>                      | <b>34,98,34.97</b> | <b>2,69,26.27</b> | <b>37,67,61.23</b> | <b>89,94.99</b> | ... | <b>36,77,66.24</b> | <b>1,79,31.28</b>   | ... |
| <b>7610 Loans to Government Servants etc.</b>                    |                    |                   |                    |                 |     |                    |                     |     |
| 201 House Building Advances                                      | (- ) 12,31.83      | 5.36              | (- ) 12,26.47      | 18.36           | ... | (- ) 12,44.83(n)   | (- ) 13.00          | ... |
| 202 Advances for purchase of Motor Conveyances                   | (- ) 3,43.25       | 1,39.51           | (- ) 2,03.73       | 3,19.53         | ... | (- ) 5,23.26(n)    | (- ) 1,80.02        | ... |

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.**

**Section 1: Major and Minor Heads wise Details of Loans and Advances-concl'd.**

| Head of Account                                                                                                                                                                                                                                                                                  | Balance as on 1 <sup>st</sup> April 2012 | Disbursement during the year     | Total                | Repayment during the year | Write off of irrecoverable loans and advances | Balance as on 31 <sup>st</sup> March 2013 | Net Increase (+)/ Decrease (-) during the year [(3) - (5)] |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------------------------|----------------------|---------------------------|-----------------------------------------------|-------------------------------------------|------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                  | (2)                                      | (3)                              | (4)                  | (5)                       | (6)                                           | (7)                                       | (8)                                                        |
|                                                                                                                                                                                                                                                                                                  | <i>(In Lakhs of rupees)</i>              |                                  |                      |                           |                                               |                                           |                                                            |
| <b>7610 Loans to Government Servants etc -concl'd.</b>                                                                                                                                                                                                                                           |                                          |                                  |                      |                           |                                               |                                           |                                                            |
| 203 Advances for purchase of other conveyances                                                                                                                                                                                                                                                   | (-) 1,25.42                              | 0.06                             | (-) 1,25.36          | 1.30                      | ...                                           | (-) 1,26.66 <sup>(n)</sup>                | (-) 1.24                                                   |
| 204 Advance for purchase of Computers                                                                                                                                                                                                                                                            | (-) 72.84                                | 45.98                            | (-) 26.86            | 29.94                     | ...                                           | (-) 56.80 <sup>(n)</sup>                  | (+) 16.04                                                  |
| 800 Other Advances                                                                                                                                                                                                                                                                               | 2,66.61                                  | 0.50                             | 2,67.11              | 6.65                      | ...                                           | 2,60.46                                   | (-) 6.15                                                   |
| <b>Total 7610</b>                                                                                                                                                                                                                                                                                | <b>(-) 15,06.73</b>                      | <b>1,91.41</b>                   | <b>(-) 13,15.31</b>  | <b>3,75.78</b>            | <b>...</b>                                    | <b>(-) 16,91.09<sup>(n)</sup></b>         | <b>(-) 1,84.37</b>                                         |
| <b>7615 Miscellaneous Loans</b>                                                                                                                                                                                                                                                                  |                                          |                                  |                      |                           |                                               |                                           |                                                            |
| 101 Loans to Contractors for Purchase of machinery etc.                                                                                                                                                                                                                                          | 6,66.67                                  | ....                             | 6,66.67              | 7,33.80                   | ...                                           | (-) 67.13                                 | (-) 7,33.80                                                |
| 200 Miscellaneous Loans                                                                                                                                                                                                                                                                          | 95,16.01                                 | 15,91.27                         | 1,11,07.28           | 34,01.67                  | ...                                           | 77,05.61                                  | (-) 1810.40                                                |
| <b>Total 7615</b>                                                                                                                                                                                                                                                                                | <b>1,01,82.68</b>                        | <b>15,91.27</b>                  | <b>1,17,73.95</b>    | <b>41,35.47</b>           | <b>...</b>                                    | <b>76,38.48</b>                           | <b>(-) 25,44.20</b>                                        |
| <b>Total F. Loans and Advances</b>                                                                                                                                                                                                                                                               | <b>1,11,98,13.52</b>                     | <b>11,02,37.22<sup>(A)</sup></b> | <b>1,23,00,50.78</b> | <b>1,57,60.89</b>         | <b>0.04</b>                                   | <b>1,21,42,89.87</b>                      | <b>9,44,76.33</b>                                          |
| (*) An amount of ₹18,07,05,000 under 6406, ₹10,00,00,000 under 6408 and an amount of ₹15,00,00,000 under 6801 totalling to ₹43,07,05,000 under repayments is due to conversion of 'Loan into Equity' during the year 2012-13. The Loan of ₹9,59,00,000 under 6202 has been converted into Grant. |                                          |                                  |                      |                           |                                               |                                           | <b>2,46,63.11</b>                                          |
| (A) Out of total disbursements of ₹11,02,37.22 lakh the loans for State plan purposes (₹10,84,54.54 lakh), ₹5.36 lakh for CSS and non-plan loans (₹17,77.32 lakh).                                                                                                                               |                                          |                                  |                      |                           |                                               |                                           |                                                            |
| (m) Reasons for adverse balance under examination                                                                                                                                                                                                                                                |                                          |                                  |                      |                           |                                               |                                           |                                                            |
| (n) Minus balances under reconciliation with the Departmental Officers.                                                                                                                                                                                                                          |                                          |                                  |                      |                           |                                               |                                           |                                                            |
| Statement No. 16 has been revised in accordance with the new standards as notified by Ministry of Finance in IGAS 3 dated 13-02-2012, therefore depicting only the Major and Minor Head wise details of Loans and Advances.                                                                      |                                          |                                  |                      |                           |                                               |                                           |                                                            |

(&) Details of Interest received and credited to Revenue are given below:

| Sl. No. | Details                                            | Amount (In lakhs of rupees) |
|---------|----------------------------------------------------|-----------------------------|
| (1)     | (2)                                                | (3)                         |
| 1       | Interest from Public Sector and other undertakings | 24,96.91                    |
| 2       | Interest from Local Bodies etc.                    | 38.73                       |
| 3       | Interest from Co-operatives                        | 9,38.06                     |
| 4       | Other Interest Receipts                            | 2,11,89.41                  |
|         | <b>TOTAL</b>                                       | <b>2,46,63.11</b>           |

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.**

**Section 2: Repayments in Arrears from Other Loanee Entities**

| <i>Loanee-Entity</i>                                                            | <i>Amount of Arrears as on 31<sup>st</sup> March 2013</i> |                 |              | <i>Earliest period to which arrears relate</i> | <i>Total Loan outstanding against the entity on 31<sup>st</sup> March 2013</i> |
|---------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------|--------------|------------------------------------------------|--------------------------------------------------------------------------------|
|                                                                                 | <i>Principal</i>                                          | <i>Interest</i> | <i>Total</i> |                                                |                                                                                |
| (1)                                                                             | (2)                                                       | (3)             | (4)          | (5)                                            | (6)                                                                            |
| S7 6215 Loans to Bangalore Water Supply and Sewerage Board                      | 20,94,93.00                                               | 6,14,75.00      | 27,09,69.00  | 1977                                           | 28,80,95.91                                                                    |
| S7 6215 Loans to Karnataka Urban Water Supply and Drainage Board.               | 2,11,34.73                                                | 4,46,25.00      | 6,57,59.73   | 1986                                           | 2,56,65.02                                                                     |
| S5 6216 Loans to Karnataka Housing Board                                        | 23,61.11                                                  | 75,26.00        | 98,90.11     | 1990                                           | 30,19.07                                                                       |
| S4 6217 Loans to Bangalore Development Authority (for repayment of HUDCO Loans) | 17,16.75                                                  | 20,84.00        | 38,00.75     | 1987                                           | 2,25,32.22                                                                     |
| S8 6220 Loans to Karnataka State Film Industries Development Corporation        | 41.00                                                     | 1,37.00         | 1,78.00      | 1987                                           | 42.24                                                                          |
| E3 6401 Loans to Karnataka Agro Proteins Limited                                | 70.00                                                     | 2,96.00         | 3,66.00      | 1982                                           | 70.00                                                                          |
| E4 6401 Loans to Karnataka State Co-operative Oil Seeds Growers Federation      | 75.00                                                     | 5,72.00         | 6,47.00      | 1977                                           | 4,45.96                                                                        |
| E3 6401 Loans to Karnataka State Seeds Corporation Ltd.                         | 2,87.92                                                   | 3,79.00         | 6,66.92      | 1992                                           | 3,28.48                                                                        |
| E3 6852 Loans to Dandeli Steel and Ferro Alloys Limited                         | 30.71                                                     | 98.00           | 1,28.71      | 1991                                           | 30.71                                                                          |
| E3 6858 Loans to Karnataka Implements and Machinery Company                     | 1,10.00                                                   | 4,01.00         | 5,11.00      | 1984                                           | 2,15.89                                                                        |
| E5 6858 Loans to Electro Mobile India Limited                                   | 61.00                                                     | 2,08.00         | 2,69.00      | 1981                                           | 61.00                                                                          |
| E3 6858 Loans to Chamundi Machine Tools                                         | 18.00                                                     | 19.00           | 37.00        | 1991                                           | 2,21.64                                                                        |
| E3 6858 Loans to New Government Electric Factory                                | 57,47.00                                                  | 1,30,82.00      | 1,88,29.00   | 1992                                           | 2,02,59.43                                                                     |
| E3 6859 Loans to Karnataka Telecommunication Limited                            | 1,65.00                                                   | 4,65.00         | 6,30.00      | 1996                                           | 4,21.35                                                                        |
| E3 6851 Loans to Leather Industries Corporation                                 | 1,78.00                                                   | 2,80.00         | 4,58.00      | 2007                                           | 1,77.71                                                                        |
| E3 6853 Loans to Hutti Gold Mines Company Limited                               | 30.00                                                     | 1,36.00         | 1,66.00      | 1985                                           | 3,05.01                                                                        |
| E3 6860 Loans to Mysore Sugar Company                                           | 6,00.00                                                   | 8,20.00         | 14,20.00     | 1993                                           | 75,04.27                                                                       |
| E3 6860 Loans to Karnataka Soaps and Detergents                                 | 2,25.00                                                   | 12,37.00        | 14,62.00     | 1983                                           | 2,25.00                                                                        |
| E3 6885 Loans to Karnataka State Finance Corporation                            | 40.00                                                     | 42.00           | 82.00        | 1985                                           | 13,08.03                                                                       |
| E3 6860 Loans to Mysore Tobacco Company Limited                                 | 1,34.11                                                   | 10,76.00        | 12,10.11     | 1984                                           | 1,34.11                                                                        |
| E3 7055 Loans to KSRTC                                                          | 5,00.00                                                   | 6,33.00         | 11,33.00     | 1997                                           | 7,00.65                                                                        |
| E3 7452 Loans to Karnataka State Tourism Development Corporation                | 1,01.00                                                   | 2,54.00         | 3,55.00      | 1981                                           | 1,12.38                                                                        |

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT -contd.**

**ADDITIONAL DISCLOSURES**

**1. FRESH LOANS AND ADVANCES MADE DURING THE YEAR.  
(PLAN PURPOSES)**

[In Lakhs of rupees]

|     | Loanee Entity                                     | Number of Loans | Total Amount of Loans | Terms and Conditions                                  |                                                     |               |
|-----|---------------------------------------------------|-----------------|-----------------------|-------------------------------------------------------|-----------------------------------------------------|---------------|
|     |                                                   |                 |                       | Rate of Interest                                      | Moratorium period, if any.                          |               |
| (1) | (2)                                               | (3)             | (4)                   | (5)                                                   |                                                     |               |
| S7  | 6215-BWSSB Cauvery Water Supply Stage 4, Phase 2  | 7               | 8,12,28.27            | Terms & Conditions Received only for ₹2,62,28.27 Lakh | Terms & Conditions for ₹2,62,28.27 Lakh             | Received only |
| S4  | 6217- Metro Rail Corporation Ltd                  | 3               | 1,95,72.00            | Terms & Conditions not Received                       | Terms & Conditions not Received                     | Received      |
| S10 | 6235-Micro Credit Financing for SHG's             | 4               | 3,00.00               | - Do -                                                | - Do -                                              | - Do -        |
| E4  | 6408-Karnataka State Warehousing Corporation Ltd  | 6               | 40,00.00              | - Do -                                                | - Do -                                              | - Do -        |
| E4  | 6416-Purchase of Debentures                       | 3               | 4,00.00               | - Do -                                                | - Do -                                              | - Do -        |
| E5  | 6425-Revival Package of Co-Operative Institutions | 1               | 43,55.50              | - Do -                                                | - Do -                                              | - Do -        |
| E5  | 6425-Revival of TAPCMS                            | 2               | 2,00.00               | - Do -                                                | - Do -                                              | - Do -        |
| E3  | 6801- Distribution Upgradation (BESCOM)           | 2               | 94,02.45              | Terms & Conditions Received only for ₹93,22.53 Lakh   | Terms & Conditions Received only for ₹93,22.53 Lakh | Received only |
| E5  | 6851-Living Cum Work-shed to Weavers              | 7               | 79.00                 | Terms & Conditions not Received                       | Terms & Conditions not Received                     | Received      |
| E5  | 6851-Seed Money for Revival of Small Sick Units   | 1               | 1.85                  | - Do -                                                | - Do -                                              | - Do -        |
| E3  | 6852-VAT Payment to Industrial Unit               | 3               | 18,59.80              | - Do -                                                | - Do -                                              | - Do -        |
| E3  | 6858-New Govt. Electric Factory                   | 3               | 10,00.00              | - Do -                                                | - Do -                                              | - Do -        |
| E3  | 6858-Mysore Lamp Work Ltd                         | 3               | 83.00                 | - Do -                                                | - Do -                                              | - Do -        |
| E4  | 6860-Raithara Sahakara Sakkare Karkhane Ltd       | 1               | 4,00.00               | - Do -                                                | - Do -                                              | - Do -        |
| E4  | 6860-Ghataprabha Sahakara Sakkare Karkhane Ltd    | 1               | 20,00.00              | - Do -                                                | - Do -                                              | - Do -        |
| E3  | 7425- IDECK-02                                    | 1               | 5,00.00               | - Do -                                                | - Do -                                              | - Do -        |

| (1)                                                | (2)       | (3)                              | (4)    | (5)    |
|----------------------------------------------------|-----------|----------------------------------|--------|--------|
| ML 7615-Karnataka State Highway Development Scheme | 10        | 15,91.27                         | - Do - | - Do - |
| <b>Total</b>                                       | <b>58</b> | <b>12,69,73.14<sup>(*)</sup></b> |        |        |

(\*) This amount excludes Loans to Government Servant (₹1,91.40 lakh), Deduct amount met from BMRCL fund (₹1,95,72.00 lakh) and Book adjustments of ₹24,01.63 lakh for conversion of Purchase Tax into interest free Loan, and ₹2,43.02 lakh for KAVIKA.

**Disclosures indicating extraordinary transactions relating to Loans and Advances:**

1. Loans Sanctioned As 'LOANS IN PERPETUITY',<sup>(§)</sup>

| Sl. No. | Year of sanction | Sanction Order No. | Amount | Rate of Interest |
|---------|------------------|--------------------|--------|------------------|
| (1)     | (2)              | (3)                | (4)    | (5)              |
|         |                  |                    |        |                  |

[In Lakhs of rupees]

(§) Information is awaited from the Government (August 2013).

**STATEMENT NO. 16: DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT-concd.**

**2. The following Loans have been granted by the Government though, the Terms and Conditions are yet to be settled:**

|     |                                                   | <i>[In Lakhs of rupees]</i> |                     |                                                  |  |
|-----|---------------------------------------------------|-----------------------------|---------------------|--------------------------------------------------|--|
|     | <i>Loanee Entity</i>                              | <i>No. of Loans</i>         | <i>Total Amount</i> | <i>Earliest Period to which the Loans relate</i> |  |
|     | (1)                                               | (2)                         | (3)                 | (4)                                              |  |
| S7  | 6215 BWSSB Cauvery Water Supply Stage 4, Phase 2  | 7                           | 8,12,28.27          | 1977                                             |  |
| S4  | 6217 Metro Rail Corporation Ltd                   | 3                           | 1,95,72.00          | 2006-07                                          |  |
| S10 | 6235 Micro Credit Financing for SHG's,            | 4                           | 3,00.00             | 2010                                             |  |
| E4  | 6408 Karnataka State Warehousing Corporation Ltd  | 6                           | 40,00.00            | 2008                                             |  |
| E4  | 6416 Purchase of Debentures                       | 3                           | 4,00.00             | 1999                                             |  |
| E5  | 6425 Revival Package of Co-operative Institutions | 1                           | 43,55.50            | ...                                              |  |
| E5  | 6425 Revival of TAPCMS                            | 2                           | 2,00.00             | ...                                              |  |
| E3  | 6801 Distribution Upgradation (BESCOM)            | 2                           | 94,02.45            | 1998                                             |  |
| E5  | 6851 Living-cum-Work sheds to Weavers             | 7                           | 79.00               | ...                                              |  |
| E5  | 6851 Seed Money for Revival of Small Sick Units   | 1                           | 1.85                | ...                                              |  |
| E3  | 6852 VAT Payment to Industrial Unit               | 3                           | 18,59.80            | ...                                              |  |
| E3  | 6858 New Govt. Electric Factory                   | 3                           | 10,00.00            | ...                                              |  |
| E3  | 6858 Mysore Lamp Work Ltd,                        | 3                           | 83.00               | 1997-98                                          |  |
| E4  | 6860 Raithara Sahakara Sakkare Karkhane Ltd,      | 1                           | 4,00.00             | ...                                              |  |
| E4  | 6860 Ghataprabha Sahakara Sakkare Karkhane Ltd    | 1                           | 20,00.00            | ...                                              |  |
| E3  | 7465 IDECK-02                                     | 1                           | 5,00.00             | ...                                              |  |
| ML  | 7615 Karnataka State Highway Development Scheme   | 10                          | 15,91.26            | ...                                              |  |

**2. Fresh Loans and Advances made during the year to the Loanee Entities from whom repayments of earlier loans are in arrears:**

[In Lakhs of rupees]

|     | Name of the Loanee Entity                         | Loans Disbursed during the current year               |               | Amount of Arrears as on 31 <sup>st</sup> March 2013 |              | Earliest period to which arrears relate | Reasons for disbursement during the current year |                                                       |
|-----|---------------------------------------------------|-------------------------------------------------------|---------------|-----------------------------------------------------|--------------|-----------------------------------------|--------------------------------------------------|-------------------------------------------------------|
|     |                                                   | Rate of Interest (2)                                  | Principal (3) | Principal (4)                                       | Interest (5) |                                         |                                                  | Total (6) | (7) | (8) |
| S7  | 6215 BWSSB Cauvery Water Supply Stage 4, Phase 2  | Terms & Conditions Received only for ₹2,62,28.27 Lakh | 8,12,28.27    | 13,61,38.30                                         | 6,14,76.00   | 19,76,14.30                             | 1977                                             | Distribution of Cauvery Water Supply Stage 4, Phase 2 |
| S4  | 6217 Metro Rail Corporation Ltd                   | Terms & Conditions not furnished                      | 1,95,72.00    |                                                     |              |                                         | 2006-07                                          | Project Works of Phase 2                              |
| S10 | 6235 Micro Credit Financing for SHG's             | do -                                                  | 3,00.00       |                                                     | do -         |                                         | 2010                                             | Rehabilitation of Women                               |
| E4  | 6408 Karnataka State Warehousing Corporation Ltd  | do -                                                  | 40,00.00      |                                                     | do -         |                                         | 2008                                             | Construction of Godowns                               |
| E4  | 6416 Purchase of Debentures                       | do -                                                  | 4,00.00       |                                                     | do -         |                                         | 1999                                             | Purchase of Debentures                                |
| E5  | 6425 Revival Package of Co-operative Institutions | do -                                                  | 43,55.50      |                                                     | do -         |                                         | ...                                              | Revival Package of Co-operative Institutions          |
| E5  | 6425 Revival of TAPCM's                           | do -                                                  | 2,00.00       |                                                     | do -         |                                         | ...                                              | Revival of TAPCM's                                    |
| E3  | 6801 Distribution Upgradation(BESCOM)             | do -                                                  | 94,02.45      |                                                     | do -         |                                         | 1998                                             | Upgradation of Distribution of power (BESCOM)         |
| E5  | 6851 Living Cum Workshed to Weavers               | do -                                                  | 79.00         |                                                     | do -         |                                         | ...                                              | Living Cum Workshed to Weavers                        |
| E5  | 6851 Seed Money for Revival of Small Sick Units   | do -                                                  | 1.85          |                                                     | do -         |                                         | ...                                              | Seed Money for Revival of Small Sick Units            |
| E3  | 6852 VAT Payment to Industrial Unit               | do -                                                  | 18,59.80      |                                                     | do -         |                                         | ...                                              | VAT Payment to Industrial Unit                        |
| E3  | 6858 New Govt. Electrical Factory                 | do -                                                  | 10,00.00      |                                                     | do -         |                                         | ...                                              | Loans to PSU & local bodies                           |
| E3  | 6858 Mysore Lamps Work Ltd                        | do -                                                  | 83.00         |                                                     | do -         |                                         | 1997-98                                          | Under verification by the Chartered Accountants       |
| E4  | 6860 Raitthara Sahakara Sakkare Kharkhane Ltd     | do -                                                  | 4,00.00       |                                                     | do -         |                                         | ...                                              | To repay the loan amount to HUDCO                     |
| E4  | 6860 Ghataprabha Sahakara Sakkare Kharkhane Ltd   | do -                                                  | 20,00.00      |                                                     | do -         |                                         | ...                                              | Working capital Purpose                               |
| E3  | 7425 IDECK-02                                     | do -                                                  | 5,00.00       |                                                     | do -         |                                         | ...                                              | Energy Distribution in Karnataka                      |
| ML  | 7615 Karnataka State Highway Development Scheme   | do -                                                  | 15,91.26      |                                                     | do -         |                                         | ...                                              | Upgradation of Roads                                  |

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**STATEMENT NO. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT**

Heads	Balance as on 1 st April 2012		During the year 2012-13		As on 31 st March 2013	
	(1)	(2)	(3)	(4)		
CAPITAL AND OTHER EXPENDITURE ⁽¹⁾						
Capital Expenditure						
(i) General Services						
Capital Outlay on Public Works		28,10,40.16	4,99,37.30		33,09,77.46	
Other General Services		10,82,24.16	90,10.13		11,72,34.29	
Total General Services		38,92,64.32	5,89,47.43		44,82,11.75	
(ii) Social Services						
(a) Education, Sports, Art and Culture		16,21,56.20	3,61,43.46		19,81,39.69	(a)
(b) Health and Family Welfare		26,70,69.05	3,61,29.94		30,31,98.99	
(c) Water Supply, Sanitation, Housing and Urban Development		1,18,60,36.48	17,94,32.89		1,36,54,69.37	(b)
(d) Information and Broadcasting		34,21.39	5,67.50		39,88.89	
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		19,59,78.25	3,71,84.85		23,31,63.10	
(g) Social Welfare and Nutrition		3,55,63.33	33,72.85		3,90,96.15	(a)
(h) Other Social Services		93,98.77	17,65.86		1,11,64.63	
Total Social Services		1,85,96,23.47	29,45,97.35		2,15,42,20.82	(b)
(iii) Economic Services						
(a) Agriculture and Allied Activities		9,31,10.86	2,10,01.23		11,41,12.09	
(b) Rural Development		8,40,86.87	2,15,74.65		10,56,61.52	
(c) Special Area Development		6,76,02.27	2,81,66.38		9,57,68.65	
(d) Irrigation and Flood Control		4,76,18,24.36	51,15,12.30		5,27,33,36.66	
(e) Energy		71,93,60.27	11,60,90.25		83,54,50.52	
(f) Industry and Minerals		19,43,13.80	1,15,64.12		20,58,76.72	(c)
(g) Transport		2,15,37,15.52	48,22,53.39		2,63,59,68.91	
(j) General Economic Services		36,32,84.04	6,20,01.46		42,52,85.50	(b)
Total Economic Services		8,43,72,97.99	1,25,41,63.78		9,69,14,60.57	(c)
Total Capital Expenditure		10,68,61,85.78	1,60,77,08.56		12,29,38,93.14	(c)
(1) (i) The Expenditure on Capital Outlay and Loans and Advances includes expenditure met from 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 (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						
(a) The progressive capital expenditure under 'Social Welfare and Nutrition' increased proforma (₹1,59,97 lakh) by decreasing progressive expenditure on 'Education, Sports, Art and Culture' please refer foot note in the statement No.13 page No.175 & 163 respectively.						
(b) Differs by ₹0.01 lakh with reference to the balance to the end of previous year is due to rounding.						

**STATEMENT NO. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT - contd.**

Heads	Balance as on 1 st April 2012		During the year 2012-13		As on 31 st March 2013	
	(1)	(2)	(3)	(4)	(5)	(6)
CAPITAL AND OTHER EXPENDITURE - contd.						
LOANS AND ADVANCES -						
Loans and Advances for Various Services						
(i) General Services	(-) 0.04	0.04	...	...	...	...
(ii) Social Services						
(a) Education, Sports, Art and Culture	15,59.97	(-) 12,59.16	3,00.81	3,00.81	3,00.81	3,00.81
(b) Health and Family Welfare	18,20.03	(-) 2.04	18,17.99	18,17.99	18,17.99	18,17.99
(c) Water Supply, Sanitation, Housing and Urban Development	78,22,60.84	10,01,16.10	88,23,76.93	88,23,76.93	88,23,76.93	88,23,76.93
(d) Information and Broadcasting	64.84	(-) 17.98	46.86	46.86	46.86	46.86
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,32.40	...	6,32.40	6,32.40	6,32.40	6,32.40
(g) Social Welfare and Nutrition	11,97.94	8.71	12,06.65	12,06.65	12,06.65	12,06.65
(h) Other Social Services	46.62	(-) 0.01	46.61	46.61	46.61	46.61
Total Social Services	78,75,82.64	9,88,45.62	88,64,28.25	88,64,28.25	88,64,28.25	88,64,28.25
(iii) Economic Services -						
(a) Agriculture and Allied Activities	4,36,54.54	73,47.17	5,10,01.70	5,10,01.70	5,10,01.70	5,10,01.70
(b) Rural Development	6,71.32	...	6,71.32	6,71.32	6,71.32	6,71.32
(c) Special Areas Programme	12.93	...	12.93	12.93	12.93	12.93
(d) Irrigation and Flood Control	9,68.13	(-) 1.19	9,66.94	9,66.94	9,66.94	9,66.94
(e) Energy	12,54,74.69	77,86.04	13,32,60.73	13,32,60.73	13,32,60.73	13,32,60.73
(f) Industry and Minerals	17,41,15.72	30,99.07	17,72,14.79	17,72,14.79	17,72,14.79	17,72,14.79
(g) Transport	15,66.57	(-) 7,98.00	7,68.57	7,68.57	7,68.57	7,68.57
(i) General Economic Services	58,54.51	4,98.19	63,52.71	63,52.71	63,52.71	63,52.71
Total Economic Services	35,23,18.41	1,79,31.28	37,02,49.69	37,02,49.69	37,02,49.69	37,02,49.69
(iv) Loans to Government Servants etc.	(-) 15,06.73	(-) 1,84.37	(-) 16,91.10	(-) 16,91.10	(-) 16,91.10	(-) 16,91.10
(v) Miscellaneous Loans	1,01,82.68	(-) 25,44.20	76,38.48	76,38.48	76,38.48	76,38.48
Total Loans and Advances	1,14,85,76.96	11,40,48.37	1,26,26,25.34	1,26,26,25.34	1,26,26,25.34	1,26,26,25.34
Total Capital and Other Expenditure	11,83,47,62.74	1,72,17,56.93	13,55,65,18.48	13,55,65,18.48	13,55,65,18.48	13,55,65,18.48
(c) The progressive expenditure Capital outlay on 'Industry and Minerals reduced proforma by ₹1.20 lakh due to disposal of Government shares in Sri Valliappa Textiles Limited - Please refer foot not in the Statement No.13 page No.195						

**STATEMENT NO. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT - contd.**

Heads	Balance as on 1 st April 2012		During the year 2012-13		As on 31 st March 2013	
	(1)	(2)	(3)	(4)	(5)	(6)
CAPITAL AND OTHER EXPENDITURE - conclud.						
Deduct -						
(i) Contribution from Contingency Fund for Capital and Other Expenditure	
(ii) Contribution from Miscellaneous Capital Receipts		6,59,36.30	33,04.27	6,92,40.57		
(iii) Contribution from Development Funds, Reserve Funds etc.		31,14,71.87	7,94,33.38	39,09,05.25		
Net Capital and Other Expenditure		11,45,73,54.57	1,63,90,19.28	13,09,63,72.66		(X) (c)
PRINCIPAL SOURCES OF FUNDS						
Revenue Surplus (+)/ Revenue Deficit (-)			18,82,96.53	(+)		
Debt -						
Internal Debt of the State Government		5,43,33,25.39	90,85,14.61	6,34,18,40.00		
Loans and Advances from Central Government		1,09,81,62.80 (b)	6,52,45.01	1,16,34,07.81		
Small Savings, Provident Funds etc.		1,41,81,71.11	17,32,09.38	1,59,13,80.49		
Total Debt		7,94,96,59.30 (b)	1,14,69,69.00	9,09,66,28.31		(b)
Other Receipts						
Contingency Fund		79,48.72	51.28	80,00.00		
Reserve Funds		1,43,89,20.65	13,61,66.95	1,57,50,87.60		
Deposits and Advances		1,10,98,56.40	25,10,58.93	1,36,09,15.33		
Suspense and Miscellaneous (Other than amounts closed to Government Account and Cash Balance Investment Account)		67,19,75.13	98,15.47	68,17,90.60		
Remittances		(-) 4,44,91.91	(-) 31,52.54	(-) 4,76,44.45		
Total Other Receipts		3,18,42,08.99	39,39,40.09	3,57,81,49.08		
Total Debt and Other Receipts		11,13,38,68.29	1,54,09,09.09	12,67,47,77.39		(b)
Deduct -						
(i) Cash Balance		3,01.44	64,93.94	67,95.38		
(ii) Investments		96,02,59.97	8,36,93.15	1,04,39,53.11		(b)
Add -						
Amount closed to Government Account		...	0.75	...		
Net Provision of Funds		10,17,33,06.88	1,63,90,19.28	11,62,40,28.90		(Y)

(X), (Y) Refer 'Note' at page 289.

(b) Differs by ₹0.01 lakh with reference to the balance to the end of previous year is due to rounding.

**STATEMENT NO. 17 - DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR
EXPENDITURE OTHER THAN ON REVENUE ACCOUNT - conclud.**

Note: The difference between the Net Capital and Other Expenditure (X) and the Net Provision of Funds (Y) - i.e., ₹1,47,23,43.77 lakh to the end of 2012-13 is explained below.

<i>Details</i>	<i>Amount (In lakhs of rupees)</i>
Net Balances available to end of 1950-51	4,30.73
Balances transferred to Miscellaneous Government Account -	
a) Sinking Fund on Maturity of Loans from 1962-63 to 2012-13	13,16,88.49
b) Write-off of balances under Special sanctions etc. from 1951-52 to 2012-13	6,06.11
c) Write-off of amount classified under 'Sinking Fund – Other Appropriations'	4,90,12.80
Net effect of transfer of balances of Capital and Other Expenditure consequent on Reorganisation of States (allocation of balance) from 1954-55 to 2012-13	(-) 17,58.98
Proforma correction of balances consequent on formation of Mysore State Electricity Board 1962-63	15.98
Proforma correction of balances consequent on transfer of Kolar Gold Mining Undertakings to Central Government 1964-65	58.20
Cumulative balance of Revenue Surplus (+) / Revenue Deficit (-) from 1951-52 to 2012-13	1,28,03,20.25
Write off of Central Loans under CSS/CPS by various Ministries of Government of India as per the recommendations of the Finance Commission.	1,70,13.51
Proforma correction of balances to rectify the wrong accounting / adjustments in the accounts of earlier years from 1951-52 to 2012-13	45,10.46 (d)
Inter State Settlement	(-) 15,53.78
Appropriation to Contingency Fund	(-) 80,00.00
TOTAL	1,47,23,43.77

(d) Includes reduction of Government Investments (₹1.20 lakh) in 'Sri.Valliappa Textiles Limited' due to disposal of shares in 1992 as per G.O No. CI 39 JAKAIYO 2013 dated 30-3-2013

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

<i>Head of Account</i>	<i>Opening Balance as on 1st April 2012</i>	<i>Receipts</i>	<i>Disbursements (In Lakhs of rupees)</i>	<i>Closing Balance as on 31st March 2013</i>	<i>Net Increase (+) / Decrease (-)</i>
(1)	(2)	(3)	(4)	(5)	(6)
A. TRANSACTIONS IN THE CONTINGENCY FUND					
8000 Contingency Fund ⁽¹⁾					
Appropriation from the Consolidated Fund	Cr 79,48.72	51.28 (2)	... (1) Cr	80,00.00	(+) 51.28
Total 8000 Contingency Fund	Cr 79,48.72	51.28	... Cr	80,00.00	(+) 51.28
TOTAL PART II - CONTINGENCY FUND	Cr 79,48.72	51.28	... Cr	80,00.00	(+) 51.28

(1) During the year 2012-13, an expenditure (₹46,00.00 lakh) was initially met out of advances from the Contingency Fund for the reasons stated in the sanctions and later transferred to the respective functional heads in the Consolidated Fund. The head wise details are furnished at the end of the Statement.

(2) This amount pertains to previous year's un-recouped amount.

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - contd.

Head of Account	Opening Balance as on 1 st April 2012	Receipts	Disbursements	Closing Balance as on 31 st March 2013	Net Increase (+) / Decrease (-)	
	(1)	(2)	(3)	(4)	(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT						
I Small Savings, Provident Funds etc. ²						
<i>(b) State Provident Funds</i>						
8009 State Provident Funds	Cr 78,39,32.73	22,48,33.22	12,90,11.87	Cr 87,97,54.08	(+)	9,58,21.35
Total (b) State Provident Funds	Cr 78,39,32.73	22,48,33.22	12,9011.87	Cr 87,97,54.08	(+)	9,58,21.35
<i>(c) Other Accounts</i>						
8010 Trusts and Endowments	Cr. 1,00.65			Cr 1,00.65		...
8011 Insurance and Pension Funds	Cr. 63,41,73.96	16,46,15.78	8,72,27.75	Cr 71,15,61.99	(+)	7,73,88.03
Total (c) Other Accounts	Cr. 63,42,74.61	16,46,15.78	8,72,27.75	Cr 71,16,62.64	(+)	7,73,88.03
<i>(d) Other Savings Schemes</i>						
8031 Other Savings Deposits	Dr. 36.26	...	...	Dr 36.26		...
8032 Other Savings Certificates	Cr. 0.03	...	...	Cr 0.03		...
Total (d) Other Savings Schemes	Dr. 36.23	...	...	Dr 36.23		...
Total I. Small Savings, Provident Funds etc.	Cr. 1,41,81,71.11	38,94,49.00	21,62,39.62	Cr 1,59,13,80.49	(+)	17,32,09.38
J. Reserve Funds						
<i>(a) Reserve Funds bearing Interest</i>						
8115 Depreciation / Renewal Reserve Funds						
103 Depreciation Reserve Funds – Government Commercial Departments and Undertakings	Cr. 10,87.30	1.62	...	Cr 10,88.92	(+)	1.62
8121 General and Reserve Funds						
122 State Disaster Response Fund	Cr 73,47.23	8,57,00.00 (*)	9,27,23.00	Cr 3,24.23	(-)	70,23.00
Total / Total (a) Reserve Funds bearing Interest	Cr. 84,34.53	8,57,01.62	9,27,23.00	Cr 14,13.15	(-)	70,21.38
<i>(b) Reserve Funds not bearing Interest</i>						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of debt	...	10,00,00.00	...	Cr 10,00,00.00	(+)	10,00,00.00

(2) A detailed account is given in Statement No.15.

(*) Comprising of SDRF (₹1,33.10 crore), State share of SDRF (₹40.36 crore), Grants from NDRF (₹6,79.54 crore) and XIII Finance Commission Grants for Capacity Building (₹4.00 crore).

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - contd.

Head of Account	Opening Balance as on 1 st April 2012		Receipts	Disbursements (In Lakhs of rupees)	Closing Balance as on 31 st March 2013		Net Increase (+) / Decrease (-)
	(1)	(2)			(3)	(4)		(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT - contd.							
J. Reserve Funds – contd.							
<i>(b) Reserve Funds not bearing Interest – contd.</i>							
8222 Sinking Funds - conold							
02 Sinking Fund Investment Account							
101 Sinking Fund- Investment Account	Cr	40.68	...	10,00,00.00	Dr	9,99,59.32	(+)
Total 8222	Gross Cr	...	10,00,00.00	...	Cr	10,00,00.00	(+)
	Investments Cr	40.68	...	10,00,00.00	Dr	9,99,59.32	(+)
8229 Development and Welfare Funds							
102 Development Funds for Medical and Public Health Purposes	Cr	5,50.64	5.25	...	Cr	5,55.89	(+)
104 Development Funds for Animal Husbandry Purposes	Cr	0.20	...	...	Cr	0.20	...
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	Dr	3,17.38	...	...	Dr	3,17.38	...
Investment Account	Dr	48.32	...	...	Dr	48.32	...
112 Port Development Fund	Cr	63,50.47	8,90.95	8,90.95	Cr	63,50.47	...
123 Consumer Welfare Fund	Cr	83.06	1,09.09	49.03	Cr	1,43.12	(+)
200 Other Development and Welfare Fund	Cr	1,32,31,81.92	16,82,85.28 (a)	3,28,87.01 (b)	Cr	1,45,85,80.19	(+)
Investment Account	Dr	19,37,06.00	...	6,05,18.00 (c)	Dr	25,42,24.00	(+)
Total 8229	Gross Cr	1,32,98,75.30	16,92,90.57	3,38,26.99	Cr	1,46,53,38.88	(+)
	Investments Dr	19,37,55.41	...	6,05,18.00	Dr	25,42,73.41	(+)
8235 General and Other Reserve Funds							
103 Religious and Charitable Endowment Funds	Cr	5,03.97	...	...	Cr	5,03.97	...
111 State Disaster Response Fund		...	3,24.67	3,24.67		...	...

(1)	(2)	(3)	(4)	(5)	(6)
200 Other Funds	Cr 10,01,06.85	1,05,99.00	10,28,74.25	Cr 78,31.60	(-) 9,22,75.25
Investment Account	Dr 24,83.44	...	...	Dr 24,83.44	...
Total 8235	Gross Cr 10,06,10.82	1,09,23.67	10,31,98.92	Cr 83,35.57	(-) 9,22,75.25
	Investment Dr 24,83.44	...	...	Dr 24,83.44	...
<i>Total (b) Reserve Funds not bearing Interest</i>	<i>Gross Cr 1,43,04,86.12</i>	<i>28,02,14.24</i>	<i>13,70,25.91</i>	<i>Cr 1,57,36,74.45</i>	<i>(+) 14,31,88.33</i>
	<i>Investments Dr 19,61,98.17</i>	...	<i>16,05,18.00</i>	<i>Dr 35,67,16.17</i>	<i>(+) 16,05,18.00</i>
Total J. Reserve Funds	Gross Cr 1,43,89,20.65	36,59,15.86	22,97,48.91	Cr 1,57,50,87.60	(+) 13,61,66.95
	Investments Dr 19,61,98.17	...	16,05,18.00	Dr 35,67,16.17	(+) 16,05,18.00
K. Deposits and Advances					
<i>(a) Deposits bearing Interest</i>					
8338 Deposits of Local Funds					
102 Deposits of State Transport Corporations	Dr 0.37	...	3.54	Dr 3.91 (m)	(+) 3.54
104 Deposits of other Autonomous Bodies	Dr 4.35	...	1.41	Dr 5.76 (m)	(+) 1.41
Total 8338	Dr 4.72	...	4.95	Dr 9.67 (m)	(+) 4.95
8342 Other Deposits					
102 Deposits of Shipping Development Funds	Dr 47.82	...	(-) 47.82	...	(-) 47.81
103 Deposits of Government Companies and Corporations	Cr 5,23.73	3,85.80	4,26.86	Cr 4,82.65 ^(d)	(-) 41.07
106 Employees Family Pension scheme	Cr 11.89	4.07	...	Cr 15.97	(+) 4.07
112 Field Deposits	Cr 0.13	...	...	Cr 0.14 ^(e)	...
120 Miscellaneous Deposits (#)	Cr 2,91,24.76	4,40,85.38	4,38,09.79	Cr 2,94,00.36	(+) 2,75.59
Total 120/ Total 8342	Cr 2,96,12.69	4,44,75.25	4,41,88.82^(f)	Cr 2,98,99.12	(+) 2,86.42
Total (a) Deposits bearing Interest	Cr 2,96,07.97	4,44,75.25	4,41,93.77	Cr 2,98,89.45	(+) 2,81.47

(m) Minus balances are under reconciliation with the departmental officers.

(a) Includes amount transferred from Consolidated Fund to various funds under "Other Development and Welfare Fund" - Forest Development Fund (₹8,94,03.23 Lakh), Infrastructure Initiative Fund (₹4,09,46.00 Lakh), Protected Area Management Fund (₹3,34.54 Lakh), CM's Rural Road Development Fund (₹1,07,76.00 Lakh), Bangalore Metropolitan Rail Corporation Limited Fund (₹2,01,14.00 Lakh), Afforestation Fund for Compensating Environmental Losses (₹22,17.51 Lakh) and State Urban Transport Fund (₹44,94.00 Lakh).

(b) Includes Expenditure met out of various funds below "Other Development and Welfare Fund" - Forest Development Fund (₹ 1,84,19.86 Lakh), Protected Area Management Fund (₹3,61.67 Lakh), CM's Rural Road Development Fund (₹1,07,76.00 Lakh), Afforestation Fund for Compensating Environmental Losses (₹3,30.48 Lakh) and State Urban Transport Fund (₹29,99.00 Lakh).

(c) Represents investments out of Infrastructure Initiative Fund (₹4,09,46.00 Lakh) and Bangalore Metro Rail Corporation Limited Fund (₹ 1,95,72.00 Lakh).

(d) Differs by ₹0.02 lakh due to rounding.

(e) Differs from previous year by ₹0.01 lakh due to rounding.

(f) Differs by ₹0.01 lakh due to rounding.

(#) Please, also refer Note 2 (vii) in the Notes to Accounts.

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - contd.

Head of Account	Opening Balance as on 1 st April 2012		Receipts		Disbursements (In Lakhs of rupees)		Closing Balance as on 31 st March 2013		Net Increase (+) / Decrease (-)	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT - contd.										
K. Deposits and Advances – conold.										
<i>(b) Deposits not bearing Interest</i>										
8443 Civil Deposits										
101 Revenue Deposits	Cr.	79,48.15	14,19.58	16,11.46	Cr.	77,56.27	(-)	1,91.88		
103 Security Deposits	Cr.	2,03,30.34	2,97.38	7,68.95	Cr.	1,98,58.77	(-)	4,71.57		
104 Civil Courts Deposits	Cr.	7,04,31.61	16,70,95.73	16,12,51.66	Cr.	7,62,75.68	(+)	58,44.07		
105 Criminal Courts Deposits	Cr.	16,38.39	22,77.94	16,91.90	Cr.	22,24.43	(+)	5,86.04		
106 Personal Deposits	Cr.	14,78,25.33	35,82,22.86	29,74,29.94	Cr.	20,86,18.24 ⁽⁶⁾	(+)	6,07,92.92		
107 Trust Interest Funds	Dr.	7,36.39	0.33	(-7,33.00	Dr.	3.06	(-)	7,33.33		
				(m)						
108 Public Works Deposits	Cr.	3,09,62.42	68,26.24	96,00.94	Cr.	2,81,87.73 ⁽⁶⁾	(-)	27,74.70		
109 Forest Deposits	Cr.	94,16.61	46,71.83	41,16.33	Cr.	99,72.12 ⁽⁶⁾	(+)	5,55.50		
111 Other Departmental Deposits	Cr.	4,74.55	72.45	0.25	Cr.	5,46.75	(+)	72.20		
113 Deposits for purchases etc., abroad	Dr.	55.78	...	...	Dr.	55.78	...	...
				(m)						
115 Deposits received by Government Commercial Undertakings	Dr.	18.50	...	...	Dr.	18.50	...	...
				(m)						
116 Deposits under various Central and State Acts	Cr.	20,49.30	52,80.64	45,16.10	Cr.	28,13.84	(+)	7,64.54		
117 Deposits for work done for Public bodies or private individuals	Cr.	5,56,72.06	5,53,02.28	4,22,26.56	Cr.	6,87,47.78	(+)	1,30,75.72		
118 Deposits of fees received by Government servants for work done for private bodies	Cr.	17.31	...	6.97	Cr.	10.34	(-)	6.97		
121 Deposits in Connection with Elections	Cr.	15.96	0.20	...	Cr.	16.16	(+)	0.20		
123 Deposits of Educational Institutions	Cr.	11,17.61	2,24.80	2,02.06	Cr.	11,40.35	(+)	22.74		
124 Unclaimed Deposits in the G.P. Fund	Cr.	6.62	...	...	Cr.	6.62	...	...
125 Unclaimed Savings Bank Deposits	Cr.	1,60.50	...	...	Cr.	1,60.50	...	...
126 Unclaimed Deposits in other Provident Funds	Cr.	7.64	...	...	Cr.	7.64	...	...
800 Other Deposits	Cr.	35,23.38	14,13.25	3,82.93	Cr.	45,53.70	(+)	10,30.32		
Total 8443	Cr.	35,07,87.11	60,31,05.51	52,30,73.05	Cr.	43,08,19.58⁽⁶⁾	(+)	8,00,32.46		

(1)	(2)	(3)	(4)	(5)	(6)
8448 Deposits of Local Funds					
101 District Funds	Cr 1,43.77	...	...	Cr 1,43.77	...
102 Municipal Funds	Cr 11,63,56.29	40,17,44.55	39,03,89.67	Cr 12,77,11.17	(+) 1,13,54.88
108 State Housing Boards Funds	Cr 0.15	...	...	Cr 0.15	...
109 Panchayat Bodies Funds	Cr 56,07,57.11	1,64,04,78.11	1,46,90,80.31	Cr 73,21,54.91	(+) 17,13,97.80
110 Education Funds	Cr 5.67	...	...	Cr 5.67	...
111 Medical and Charitable Funds	Cr 22,86.34	14,18.01	14,09.84	Cr 22,94.51	(+) 8.17
112 Port and Marine Funds	Cr 0.26	4.27	3.72	Cr 0.81	(+) 0.55
120 Other Funds	Cr 6,06.72	10,63.71	13,09.83	Cr 3,60.60	(-) 2,46.12
Total 8448	Cr 68,01,56.31	2,04,47,08.65	1,86,21,93.37	Cr 86,26,71.59	(+) 18,25,15.28
8449 Other Deposits					
103 Subventions from Central Road Fund	...	1,38,29.00	1,38,29.00	...	...
120 Miscellaneous Deposits	Cr 5,00,85.93	40,79,46.36	41,97,37.33	Cr 3,82,94.96	(-) 1,17,90.97
Investment Account	Dr 0.85	...	...	Dr 0.85	...
Total 8449	Cr 5,00,85.93	42,17,75.36	43,35,66.33	Cr 3,82,94.96	(-) 1,17,90.97
Total (b) Deposits not bearing Interest	Cr 1,08,10,29.35	3,06,95,89.52	2,81,88,32.75	Cr 1,33,17,86.12	(+) 25,07,56.77
(c) Advances					
8550 Civil Advances					
101 Forest Advances	Dr 3,89.27	20.68	...	Dr 3,68.59	(-) 20.69
102 Revenue Advances	Dr 0.24	...	...	Dr 0.24	...
103 Other Departmental Advances	Dr 48.98	...	...	Dr 48.98	...
104 Other Advances	Dr 3,42.43	...	...	Dr 3,42.43	...
Total 8550 / Total (c) Advances	Dr 7,80.92	20.68	...	Dr 7,60.24	(-) 20.69
Total K. Deposits and Advances	Gross Cr 1,10,98,56.40	3,11,40,85.46	2,86,30,26.53	Cr 1,36,09,15.33	(+) 25,10,58.93
	Investment Dr 0.85	...	...	Dr 0.85	...

(m) Minus balances are under reconciliation with the departmental officers.

(f) Differs by ₹0.01 lakh due to rounding.

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS - contd.

Head of Account	Opening Balance as on 1 st April 2012	Receipts	Disbursements	Closing Balance as on 31 st March 2013	Net Increase (+) / Decrease (-)
	(1)	(2)	(3)	(4)	(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT - contd.					
L Suspense and Miscellaneous					
<i>(b) Suspense</i>					
8658 Suspense Accounts					
101 Pay and Accounts Office - Suspense	Dr 68,68.79	38,36.76	37,18.07	Dr 67,50.10 ^(e)	(-) 1,18.69
102 Suspense Account (Civil)	Dr 17,80.04	12,55.95	9,58.43	Dr 14,82.52	(-) 2,97.52
107 Cash settlement Suspense Account	Dr 20,58.44	2.33	...	Dr 20,56.11	(-) 2.33
109 Reserve Bank Suspense-Headquarters	Cr 47.70	2,72.99	(-) 48.05	Cr 3,68.74	(+) 3,21.04
110 Reserve Bank Suspense-Central Accounts Office	Cr 42,28.33	87,54.81	89,90.90	Cr 39,92.24	(-) 2,36.09
111 DAA					
112 Tax Deducted at Source (TDS) Suspense	Cr 8,44.12	3,75,19.75	3,16,44.08	Cr 67,19.79	(+) 58,75.67
113 Provident Fund Suspense	Cr 0.02	...	0.03	Dr 0.01	(-) 0.01
117 Transactions on behalf of the Reserve Bank	Dr 0.01	...	...	Dr 0.01	...
120 Additional Dearness Allowance Deposit Suspense Account (old)	Dr 0.01	...	...	Dr 0.01	...
123 A.I.S Officers' Group Insurance Scheme	Dr 76.06	15.87	38.41	Dr 98.60	(+) 22.54
129 Material Purchase settlement suspense Account	Cr 1,58.30	(-) 4.92	...	Cr 1,53.38	(-) 4.92
134 Cash Settlement between Accountant General, Jammu and Kashmir and other State Accountants General	Dr 69.67	24.08	7.55	Dr 53.14	(-) 16.53
Total 8658 / Total (b) Suspense	Dr 55,74.55	5,16,77.62	4,53,09.42	Cr 7,93.65	(-) 47,80.90
<i>(c) Other Accounts</i>					
8670 Cheques and Bills					
103 Departmental Cheques	Cr 3,68.88	71,13.17	67,09.26	Cr 7,72.79	(+) 4,03.91

(1)	(2)	(3)	(4)	(5)	(6)
104 Treasury Cheques	Cr 67,81,75.45	6,82,28,73.48	6,81,98,43.13	Cr 68,12,05.80	(+) 30,30.35
105 I.R.L.A. Cheques	Dr 22.47	...	...	Dr 22.47 (m)	...
Total 8670	Cr 67,85,21.86	6,82,99,86.65	6,82,65,52.39	Cr 68,19,56.12	(+) 34,34.26
8671 Departmental Balances					
101 Civil	Dr 2,25.93	14,33.77	14,18.40	Dr 2,10.56	(-) 15.37
Total 8671	Dr 2,25.93	14,33.77	14,18.40	Dr 2,10.56	(-) 15.37
8672 Permanent Cash Imprest					
101 Civil	Dr 1,63.09	0.02	2.36	Dr 1,65.43	(+) 2.34
Total 8672	Dr 1,63.09	0.02	2.36	Dr 1,65.43	(+) 2.34
8673 Cash Balance Investment Account					
101 Cash Balance Investment Account	Dr 76,40,60.95	13,17,38,79.36	13,09,70,54.50	Dr 68,72,36.09	(-) 7,68,24.86
Total 8673	Dr 76,40,60.95	13,17,38,79.36	13,09,70,54.50	Dr 68,72,36.09	(-) 7,68,24.86
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 -					
<i>Investments</i>	Dr 76,40,60.95	13,17,38,79.36	13,09,70,54.50	Dr 68,72,36.09	(-) 7,68,24.86
<i>Other Items</i>	Cr 67,75,49.73	6,83,14,20.44	6,82,79,73.15	Cr 68,09,97.02	(+) 34,47.29
(d) Accounts with Governments of Foreign Countries					
8679 Accounts with Governments of other Countries					
Burma	Cr 1.46	...	0.02	Cr 1.44	(-) 0.02
Pakistan	Dr 1.52	...	...	Dr 1.52	...
Total 8679	Dr 0.06	...	0.02	Dr 0.08	(+) 0.02
Total (d) Accounts with Governments of Foreign Countries	Dr 0.06	...	0.02	Dr 0.08	(+) 0.02

(m) Minus balances are under reconciliation with the Departmental officers.

(g) Include Pensionary Benefits (₹6, 55.56 lakh) of AIS officers for 2012-13, to be borne by Central Government. See foot note (#) page No.115 of Statement No.12

STATEMENT NO. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS – conclud.

Head of Account	Opening Balance as on 1 st April 2012	Receipts	Disbursements	Closing Balance as on 31 st March 2013	Net Increase (+) / Decrease (-)	
	(1)	(2)	(3)	(4)	(5)	(6)
B. TRANSACTIONS IN THE PUBLIC ACCOUNT - conclud.						
L Suspense and Miscellaneous conclud.						
<i>(e) Miscellaneous</i>						
8680 Miscellaneous Government Accounts						
101 Ledger Balance Adjustment Account	...	...	...	...	...	...
102 Writes-off from Heads of Account closing to balance	...	0.72	(-) 0.03	...	...	...
Total 8680 /	...	0.72	(-) 0.03	...	...	...
Total (e) Miscellaneous	76,40,60.95	13,17,38,79.36	13,09,70,54.50	68,72,36.09	(-) 7,68,24.86	
Total L. Suspense and Miscellaneous	Dr	Cr	Dr	Cr	(-) 98,15.47	
Other Items	Cr	6,88,30,98.06	6,87,32,82.59	Cr	(+) 98,15.47	
M Remittances	...	0.72 (Z)	(-) 0.03 (Z)	...	...
<i>(a) Money Orders and other Remittances</i>						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
101 Cash Remittances between Treasuries and Currency Chests	Cr	40.57	...	Cr	40.57	...
102 Public Works Remittances	Dr	4,07,68.74	34,30.85	Dr	4,40,29.53	(+) 32,60.79
103 Forest Remittances	Dr	14,34.05	1.91	Dr	13,16.98	(-) 1,17.07
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	1.53	...	Dr	1.53	...
110 Miscellaneous Remittances	Dr	39.69	...	Dr	39.69	...
Total 8782	Dr	4,35,50.63	34,32.76	Dr	4,66,94.35	(+) 31,43.72
Total (a) Money Orders and other Remittances	Dr	4,35,50.63	34,32.76	Dr	4,66,94.35	(+) 31,43.72

(Z) Closed to Government account.

(1)	(2)	(3)	(4)	(5)	(6)	
<i>(b) Inter Government Adjustment Accounts</i>						
8793 Inter State Suspense Account	Dr	9,41.28	Dr	9,50.10	(+)	8.82
<i>Total (b) Inter Government Adjustment Accounts</i>						
	Dr	9,41.28	Dr	9,50.10	(+)	8.82
Total M. Remittances	Dr	4,44,91.91	Dr	69,18.93	(+)	31,52.54
TOTAL PART III – PUBLIC ACCOUNT	Cr	3,63,41,71.40	Cr	4,11,75,76.45	(+)	48,34,05.05
		0.72 (Z)	(-) 0.03 (Z)			

(z) Closed to Government Account

During the year 2012-13 the following Revenue / Capital Expenditure was initially met out of advances from the Contingency Fund and later transferred to the respective functional heads in the Consolidated Fund.

<i>Major Heads</i>	<i>Amount</i> <i>(In Lakh of rupees)</i>
2250 Other Social Services	1,00.00
6425 Loans for Cooperation	1,00.00
4860 Capital Outlay On Consumer Industries	10,00.00
6858 Loans for Engineering Industries	10,00.00
6860 Loans for Consumer Industries	24,00.00
TOTAL (Recouped)	46,00.00

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**ANNEXURE TO STATEMENT NO. 18**

**Analysis of Suspense Balances and Remittance Balances**

| Sl. No.                             | Head of Account<br>Ministry/ Department with which pending | Balance as on 31st March 2013 |                   | 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> |                                                            |                               |                   |                                                                                                             |                                  |                                            |
| <i>(b) Suspense</i>                 |                                                            |                               |                   |                                                                                                             |                                  |                                            |
| <b>8658</b>                         | <b>Suspense Accounts</b>                                   | <b>1,87,52.01</b>             | <b>1,95,45.66</b> |                                                                                                             |                                  |                                            |
| 101                                 | Pay and Accounts Office - Suspense                         | 68,91.10                      | 1,41.00           | National Highways Bangalore, CPAO and other PAO claims                                                      | 1993-94                          |                                            |
| 01                                  | PAO-New Delhi                                              | 16,31.17                      | 65.71             | Payments made by State Government to Central Government Civil pensioners.                                   | 2009-10                          | On settlement - cash balance will increase |
| 04                                  | PAO-Chennai                                                | ...                           | 0.81              |                                                                                                             |                                  |                                            |
| 05                                  | PAO-Karnataka                                              | 52,59.04                      | 74.44             |                                                                                                             |                                  |                                            |
| 06                                  | PAO-Other Places                                           | 0.89                          | 0.04              | Miscellaneous classification- to be transferred to 102-Suspense (civil).                                    |                                  |                                            |
| 102                                 | Suspense Accounts (Civil)                                  | 23,75.95                      | 8,93.43           | Includes DAA suspense , railway and defence pension claims                                                  | 1990-92                          |                                            |
| 04                                  | Unclassified suspense                                      | 5.23                          | ...               | The amounts are pending for adjustment to final heads of accounts for want of vouchers/challans.            |                                  | No Impact on Cash balance                  |
| 05                                  | Cheques cancelled but paid                                 | ...                           | ...               |                                                                                                             |                                  |                                            |
| 06                                  | Other miscellaneous items                                  | 63.66                         | 4,06.30           |                                                                                                             |                                  |                                            |
| 07                                  | Accounts with Railways                                     | 3,31.64                       | 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                                      | 1,21.42                       | ...               | The claim of pension payment paid on behalf of defence and includes NCC expenditure.                        | 2001-04                          |                                            |
| 11                                  | Accounts with AG                                           | ...                           | 8.51              |                                                                                                             |                                  |                                            |
| 12                                  | HBA Suspense                                               | 3,15.31                       | ...               |                                                                                                             |                                  |                                            |
| 13                                  | MCA Suspense                                               | 8.31                          | ...               |                                                                                                             |                                  |                                            |
| 30                                  | Treasury Suspense                                          | 3,65.57                       | 3,65.57           |                                                                                                             |                                  |                                            |
| 35                                  | OB Suspense                                                | 10,16.91                      | 1.15              |                                                                                                             |                                  | No impact on cash balance                  |
|                                     | Other Miscellaneous Items 102-4                            | 1,47.38                       | 1,11.39           |                                                                                                             |                                  |                                            |
|                                     | 102-6                                                      | 0.52                          | ...               |                                                                                                             |                                  |                                            |

| (1) | (2)                                     | (3)      | (4)      | (5)                                                                                                                                                                       | (6)     | (7)                                       |
|-----|-----------------------------------------|----------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------------|
| 107 | Cash Settlement Suspense Account        | 20,57.33 | 1.21     | The transactions represent settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division. |         | No impact on cash balance                 |
| 109 | Reserve Bank Suspense H Q               | 1.62     | 3,70.36  | Inward accounts received from PAOs.                                                                                                                                       | 2003-04 | On clearance - cash balance will decrease |
| 00  | No description                          | 1.04     | ...      |                                                                                                                                                                           |         |                                           |
| 01  | PAO New Delhi                           | ...      | 0.58     |                                                                                                                                                                           |         | On clearance - cash balance will increase |
| 05  | PAO Karnataka                           | ...      | 3,21.53  |                                                                                                                                                                           |         |                                           |
| 06  | Other PAOs                              | ...      | 48.25    |                                                                                                                                                                           |         | On clearance - cash balance will decrease |
| 07  | Accounts with Railways                  | 0.58     | ...      |                                                                                                                                                                           |         | On clearance - cash balance will increase |
| 110 | Reserve Bank Suspense CAO               | 20,30.26 | 60,22.50 | AG Karnataka Inter-Government transactions claims settled in other states on behalf of GOK                                                                                |         | No impact on cash balance                 |
| 111 | DAA                                     | ...      | ...      |                                                                                                                                                                           |         |                                           |
| 112 | Tax deducted at source                  | ...      | 67,19.78 | Income tax credits received from treasuries and other sources to be settled with ZAO/CBDT.                                                                                | 2010-11 | On clearance - decrease in cash balance.  |
| 113 | PF Suspense                             | ...      | 0.02     | Amount adjusted in subscribers' account on the basis of collateral evidence.                                                                                              |         | No impact                                 |
| 117 | Transactions on behalf of Reserve Bank  | 0.01     | ...      |                                                                                                                                                                           | 2008-09 | On clearance- increase in cash balance.   |
| 120 | Additional DA Deposit Suspense Account  | 0.01     | ...      |                                                                                                                                                                           |         | No impact                                 |
| 123 | A.I.S. Officer's Group Insurance Scheme | 98.59    | ...      | Adjustment of contribution and final payment of AIS Officer's Group Insurance Scheme pending with M/o Home Affairs, New Delhi.                                            |         | On clearance- cash balance will increase  |



**ANNEXURE TO STATEMENT NO. 18 – conclud.**  
**Analysis of Suspense Balances and Remittance Balances – conclud.**

| Sl. No.     | Head of Account<br>Ministry/ Department with which pending                                               | Balance as on 31st March 2013 |          | 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)                                       |
| 129         | Material Purchase Settlement Suspense Account                                                            | ...                           | 1,53.38  | Adjustment of materials purchased or transferred from one division to another division or department                                                                    |                                  |                                           |
| 134         | Cash Settlement between Accountant General, Jammu & Kashmir and other State Accountants General          | 53.14                         | ...      | Pension payment to Jammu and Kashmir pensioners and Horticulture Dept of J&K establishment.                                                                             | 2009-10                          | On clearance-cash balance will increase   |
| <b>8782</b> | <b>Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer</b> |                               |          |                                                                                                                                                                         |                                  |                                           |
| 101         | Cash Remittances between Treasuries and Currency Chests                                                  | ...                           | 40.56    |                                                                                                                                                                         |                                  |                                           |
| 102         | Public Works Remittances                                                                                 | 4,51,63.19                    | 11,33.66 | 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                                 |
| 103         | Forest Remittances                                                                                       | 13,19.47                      | 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. |                                  |                                           |
| 104         | Government Commercial Undertakings                                                                       | 11,51.09                      | 44.81    |                                                                                                                                                                         |                                  |                                           |
| 105         | Reserve Bank Remittances                                                                                 | 2,40.91                       | ...      | Transaction connected with the drawing and encashment of telegraphic transfers and drafts on RBI.                                                                       | 1996                             | On clearance-cash balance will decrease   |
| 108         | Other Departmental Remittances                                                                           | 1.52                          | ...      |                                                                                                                                                                         |                                  |                                           |
| 110         | Miscellaneous Remittances                                                                                | 39.69                         | ...      |                                                                                                                                                                         |                                  | No impact                                 |
| <b>8793</b> | <b>Inter State Suspense Account</b>                                                                      |                               |          |                                                                                                                                                                         |                                  |                                           |
|             |                                                                                                          | 9,68.22                       | 18.11    | Adjustment of Pension payments to the pensioners of Other States settled in Karnataka.                                                                                  | 2010-11                          | On clearance – cash balance will increase |

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STATEMENT NO. 19 – DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Sl. No.	Name of the Reserve Fund or Deposit Account	Balance on 1 st April 2012		Balance on 31 st March 2013			
		Cash	Investment	Cash	Investment		
		(3)	(4)	(6)	(7)		
(1)	(2)	In lakhs of rupees				(8)	
J Reserve Funds							
<i>(a) Reserve Funds bearing Interest</i>							
8115 Depreciation / Renewal Reserve Funds							
01	103 Depreciation Reserve Funds - Government Commercial Departments and Undertakings	10,87.30	...	10,87.30	10,88.92	...	10,88.92
Total 8115		10,87.30	...	10,87.30	10,88.92	...	10,88.92
8121 General & Other Reserve Funds							
02	122 State Disaster Response Fund	73,47.23	...	73,47.23	3,24.23	...	3,24.23
Total 8121		73,47.23	...	73,47.23	3,24.23	...	3,24.23
Total J. (a) Reserve Funds bearing Interest		84,34.53	...	84,34.53	14,13.15	...	14,13.15
<i>(b) Reserve Funds not bearing Interest</i>							
8222 Sinking Funds -							
(Details by Loans are given in the Annexure)							
03		40.68	(-) 40.68	...	40.68	9,99,59.32	10,00,00.00
8229 Development and Welfare Funds							
04	102 Development Funds for Medical and Public Health Purposes	5,50.64	...	5,50.64	5,55.89	...	5,55.89
05	104 Development Funds for Animal Husbandry Purposes	0.20	...	0.20	0.20	...	0.20
06	106 Industrial Development Funds - Industrial Research and Development Funds	25.30	1.09	26.39	25.30	1.09	26.39
07	109 Co-operative Development Funds - Co-operative Marketing and Agricultural Development Funds	(-) 3,65.70	48.32	(-) 3,17.38 (m)	(-) 3,65.70	48.32	(-) 3,17.38 (m)
08	112 Port Development Fund	63,50.47	...	63,50.47	63,50.47	...	63,50.47
09	123 Consumer Welfare Fund	83.06	...	83.06	143.12	...	143.12
10	200 Other Development and Welfare Fund	1,12,94,75.92	19,37,06.00	1,32,31,81.92	1,20,43,56.19	25,42,24.00	1,45,85,80.19
Total 8229		1,13,61,19.89	19,37,55.41	1,32,98,75.30	1,21,10,65.47	25,42,73.41	1,46,53,38.88
8235 General and Other Reserve Funds							
11	103 Religious and Charitable Endowment Funds	5,03.97	...	5,03.97	5,03.97	...	5,03.97
12	200 Other Funds	9,76,23.41	24,83.44	10,01,06.85	53,48.16	24,83.44	78,31.60
Total 8235		9,81,27.38	24,83.44	10,06,10.82	58,52.13	24,83.44	83,35.57
Total J. (b) Reserve Funds not bearing Interest		1,23,42,87.95	19,61,98.17	1,43,04,86.12	1,21,69,58.28	35,67,16.17	1,57,36,74.45
Total J. Reserve Funds		1,24,27,22.48	19,61,98.17	1,43,89,20.65	1,21,83,71.43	35,67,16.17	1,57,50,87.60

STATEMENT NO. 19 – DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS – conclud.

Sl. No.	Name of the Reserve Fund or Deposit Account	Balance on 1 st April 2012		Balance on 31 st March 2013			
		Cash	Investment	Total	Cash	Investment	Total
		In lakhs of rupees					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
K Deposits and Advances							
<i>(a) Deposits bearing Interest</i>							
8338 Deposits of Local Funds							
13	102 Deposits of State Transport Corporations	(-) 0.37	...	(-) 0.37 (m)	(-) 3.91	...	(-) 3.91 (m)
14	104 Deposits of Other Autonomous Bodies	(-) 4.35	...	(-) 4.35 (m)	(-) 5.76	...	(-) 5.76 (m)
	Total 8338	(-) 4.72	...	(-) 4.72	(-) 9.67	...	(-) 9.67
<i>(b) Deposits not bearing Interest</i>							
8449 Other Deposits							
15	103 Subventions from Central Road Fund	...	...	...	...	...	...
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	5,00,84.97	0.85	5,00,85.82	3,82,93.99	0.85	3,82,94.84
	Total 8449	5,00,85.08	0.85	5,00,85.93	3,82,94.10	0.85	3,82,94.95
	Total K. Deposits and Advances	5,00,80.36	0.85	5,00,81.21	3,82,84.43	0.85	3,82,85.28
	GRAND TOTAL	1,29,28,02.84	19,61,99.02	1,48,90,01.86	1,25,66,55.86	35,67,17.02	1,61,33,72.88

(m) Reasons for minus balances are under examination.

* The amounts under Minor Heads 105 & 118 were merged with Minor Head 120. Now they are being shown separately.

ANNEXURE TO STATEMENT NO. 19
Statement of Consolidated Sinking Fund

Sl. No.	DATE	Principal amount credited to CSF A/C	Name of Security	Amount Face Value	Sale Price	Cost Value Amount	Broken Days	Broken Period Interest Amount	Amount credited to C.O.DGBA
1.	22-MAR-13	10,00,00.00	...	...	...	...	...	...	...
2.	22-MAR-13	...	8.12%GS202	2,15,00.00	101.53	2,18,28.75	102	4,94.64	2,23,23.39
3.	22-MAR-13	...	8.15%GS202	4,04,24.80	101.37	4,09,78.73	101	9,24.32	4,19,03.06
4.	22-MAR-13	...	8.19%GS202	1,10,00.00	101.26	1,11,38.70	66	1,65.17	1,13,03.80
5.	22-MAR-13	...	8.33%GS202	2,35,00.00	102.44	2,40,72.71	73	3,96.95	2,44,69.66
	TOTAL	10,00,00.00		9,64,24.80		9,80,18.89		19,81.08	9,99,99.97

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**PART - III**  
**APPENDICES**

**APPENDIX 2 - COMPARATIVE EXPENDITURE ON SALARY\* BY MAJOR HEADS**

| Department                                                           | Major Head | Description                                                            | Actuals for 2012-13 |                 |       | Actuals for 2011-12 |                   |                 |      |                   |
|----------------------------------------------------------------------|------------|------------------------------------------------------------------------|---------------------|-----------------|-------|---------------------|-------------------|-----------------|------|-------------------|
|                                                                      |            |                                                                        | Non-Plan            | Plan            | Total | Non-Plan            | Plan              | Total           |      |                   |
| (1)                                                                  | (2)        | (3)                                                                    | (4)                 | (5)             | (6)   | (7)                 | (8)               | (9)             | (10) | (11)              |
| (In lakhs of rupees)                                                 |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT)</b>                           |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| <b>A GENERAL SERVICES</b>                                            |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| <b>(a) Organs of State</b>                                           |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
|                                                                      | 2011       | Parliament/State/Union Territory Legislatures                          | 40,91.42            | ...             | ...   | 40,91.42            | 31,99.35          | ...             | ...  | 31,99.35          |
| DPAR                                                                 | 2012       | President, Vice-President/Governor, Administrator of Union Territories | 3,92.29             | ...             | ...   | 3,92.29             | 3,26.39           | ...             | ...  | 3,26.39           |
|                                                                      | 2013       | Council of Ministers                                                   | 1,65.93             | ...             | ...   | 1,65.93             | 1,46.53           | ...             | ...  | 1,46.53           |
| Judicial                                                             | 2014       | Administration of Justice                                              | 4,28,48.05          | 28,44.62        | ...   | 4,56,92.67          | 3,77,89.54        | 24,68.83        | ...  | 4,02,58.37        |
| DPAR                                                                 | 2015       | Elections                                                              | 19,75.86            | ...             | ...   | 19,75.86            | 19,01.57          | ...             | ...  | 19,01.57          |
|                                                                      |            | <b>Total (a) Organs of State</b>                                       | <b>4,94,73.55</b>   | <b>28,44.62</b> | ...   | <b>5,23,18.17</b>   | <b>4,33,63.38</b> | <b>24,68.83</b> | ...  | <b>4,58,32.21</b> |
| <b>(b) Fiscal Services</b>                                           |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| <b>(i) Collection of Taxes on Income and Expenditure</b>             |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| Commercial Tax                                                       | 2020       | Collection of Taxes on Income and Expenditure                          | 4,71.24             | ...             | ...   | 4,71.24             | 4,82.22           | ...             | ...  | 4,82.22           |
|                                                                      |            | <b>Total (b) (i)</b>                                                   | <b>4,71.24</b>      | ...             | ...   | <b>4,71.24</b>      | <b>4,82.22</b>    | ...             | ...  | <b>4,82.22</b>    |
| <b>(ii) Collection of Taxes on Property and Capital Transactions</b> |            |                                                                        |                     |                 |       |                     |                   |                 |      |                   |
| Revenue                                                              | 2029       | Land Revenue                                                           | 1,84,56.13          | ...             | ...   | 1,84,56.13          | 1,63,38.88        | ...             | ...  | 1,63,38.88        |
|                                                                      | 2030       | Stamps and Registration                                                | 31,71.64            | ...             | ...   | 31,71.64            | 27,47.45          | ...             | ...  | 27,47.45          |
|                                                                      |            | <b>Total (b) (ii)</b>                                                  | <b>2,16,27.77</b>   | ...             | ...   | <b>2,16,27.77</b>   | <b>1,90,86.33</b> | ...             | ...  | <b>1,90,86.33</b> |
| State Excise                                                         | 2039       | State Excise                                                           | 77,40.36            | ...             | ...   | 77,40.36            | 63,27.31          | ...             | ...  | 63,27.31          |
| Commercial Tax                                                       | 2040       | Taxes on Sales, Trade etc.                                             | 1,65,43.54          | ...             | ...   | 1,65,43.54          | 1,36,20.35        | ...             | ...  | 1,36,20.35        |

| (1)                      | (2)   | (3)                                                    | (4)                | (5)             | (6)        | (7)                | (8)                | (9)             | (10)       | (11)               |
|--------------------------|-------|--------------------------------------------------------|--------------------|-----------------|------------|--------------------|--------------------|-----------------|------------|--------------------|
|                          | (iii) | <b>Collection of Taxes on Commodities and Services</b> |                    |                 |            |                    |                    |                 |            |                    |
| Transport Commercial Tax | 2041  | Taxes on Vehicles                                      | 61,25.38           | 20.75           | ...        | 61,46.13           | 50,91.67           | 11.71           | ...        | 51,03.38           |
|                          | 2045  | Other Taxes and Duties on Commodities and Services     | 9,66.99            | ...             | ...        | 9,66.99            | 7,99.33            | ...             | ...        | 7,99.33            |
|                          |       | <b>Total (b) (iii)</b>                                 | <b>3,13,76.27</b>  | <b>20.75</b>    | <b>...</b> | <b>3,13,97.02</b>  | <b>2,58,38.66</b>  | <b>11.71</b>    | <b>...</b> | <b>2,58,50.37</b>  |
|                          | (iv)  | <b>Other Fiscal Services</b>                           |                    |                 |            |                    |                    |                 |            |                    |
| Revenue                  | 2047  | Other Fiscal Services                                  | 6,95.31            | ...             | ...        | 6,95.31            | 5,80.80            | ...             | ...        | 5,80.80            |
|                          |       | <b>Total (b) (iv)</b>                                  | <b>6,95.31</b>     | <b>...</b>      | <b>...</b> | <b>6,95.31</b>     | <b>5,80.80</b>     | <b>...</b>      | <b>...</b> | <b>5,80.80</b>     |
|                          |       | <b>Total (b) Fiscal Services</b>                       | <b>5,41,70.59</b>  | <b>20.75</b>    | <b>...</b> | <b>5,41,91.34</b>  | <b>4,59,88.01</b>  | <b>11.71</b>    | <b>...</b> | <b>4,59,99.72</b>  |
|                          | (d)   | <b>Administrative Services</b>                         |                    |                 |            |                    |                    |                 |            |                    |
| DPAR                     | 2051  | Public Service Commission                              | 8,96.87            | ...             | ...        | 8,96.87            | 7,75.07            | ...             | ...        | 7,75.07            |
|                          | 2052  | Secretariat - General Services                         | 80,46.34           | 55.41           | ...        | 81,01.75           | 64,81.22           | 21.77           | ...        | 65,02.99           |
| Revenue                  | 2053  | District Administration                                | 2,76,97.30         | ...             | ...        | 2,76,97.30         | 2,46,10.97         | ...             | ...        | 2,46,10.97         |
| Treasury                 | 2054  | Treasury and Accounts Administration                   | 76,67.89           | ...             | ...        | 76,67.89           | 65,03.71           | 32.67           | ...        | 65,36.38           |
|                          | 2055  | Police                                                 | 21,15,40.92        | ...             | ...        | 21,15,40.92        | 17,83,76.59        | ...             | ...        | 17,83,76.59        |
| Home                     | 2056  | Jails                                                  | 44,86.40           | ...             | ...        | 44,86.40           | 34,68.37           | ...             | ...        | 34,68.37           |
| Education                | 2058  | Stationery and Printing                                | 36,18.55           | ...             | ...        | 36,18.55           | 26,34.79           | ...             | ...        | 26,34.79           |
| Public Works             | 2059  | Public Works                                           | 2,03,16.52         | ...             | ...        | 2,03,16.52         | 1,70,18.47         | ...             | ...        | 1,70,18.47         |
| DPAR                     | 2070  | Other Administrative Services                          | 1,54,13.89         | 73.83           | ...        | 1,54,87.72         | 1,27,83.98         | 62.38           | ...        | 1,28,46.36         |
|                          |       | <b>Total (d) Administrative Services</b>               | <b>29,96,84.68</b> | <b>1,29.24</b>  | <b>...</b> | <b>29,98,13.92</b> | <b>25,26,53.17</b> | <b>1,16.82</b>  | <b>...</b> | <b>25,27,69.99</b> |
|                          |       | <b>Total: A - GENERAL SERVICES</b>                     | <b>40,33,28.82</b> | <b>29,94.61</b> | <b>...</b> | <b>40,63,23.43</b> | <b>34,20,04.56</b> | <b>25,97.36</b> | <b>...</b> | <b>34,46,01.92</b> |

(\*) The figures represent expenditure booked in the accounts under the object heads '002 - Pay-Officers, 003 - Pay-Staff, 004-Interim Relief, 011 - Dearness Allowances, 014 - Other Allowance, 020 - Medical Allowance and 021 - Reimbursement of Medical Expenses' only. However, the salary expenditure is partial as it does not depict expenditure relating to employees of Panchayat Raj Institutions to whom, the salary grants are released under Block Grants.

**APPENDIX 2 – COMPARATIVE EXPENDITURE ON SALARY\* BY MAJOR HEADS – contd.**

| Department                | Major Head                                                         | Description                                                              | Actuals for 2012-13 |                   |                 |                    | Actuals for 2011-12 |                   |                 |                    |  |
|---------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------|-------------------|-----------------|--------------------|---------------------|-------------------|-----------------|--------------------|--|
|                           |                                                                    |                                                                          | Non-Plan            |                   | Plan            |                    | Non-Plan            |                   | Plan            |                    |  |
|                           |                                                                    |                                                                          | State Plan          | CSS/CP            | State Plan      | CSS/CP             | State Plan          | CSS/CP            | State Plan      | CSS/CP             |  |
| (1)                       | (2)                                                                | (3)                                                                      | (4)                 | (5)               | (6)             | (7)                | (8)                 | (9)               | (10)            | (11)               |  |
|                           |                                                                    | <i>(In lakhs of rupees)</i>                                              |                     |                   |                 |                    |                     |                   |                 |                    |  |
|                           |                                                                    | <b>EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.</b>                      |                     |                   |                 |                    |                     |                   |                 |                    |  |
|                           | <b>B. SOCIAL SERVICES</b>                                          |                                                                          |                     |                   |                 |                    |                     |                   |                 |                    |  |
|                           | <b>(a) Education, Sports, Art and Culture</b>                      |                                                                          |                     |                   |                 |                    |                     |                   |                 |                    |  |
| Education                 | 2202                                                               | General Education                                                        | 6,94,58.13          | 3,52,60.34        | 43,35.97        | 10,90,54.44        | 5,93,82.85          | 2,91,15.59        | 34,01.47        | 9,18,99.91         |  |
|                           | 2203                                                               | Technical Education                                                      | 1,11,90.78          | 86,57.64          | ...             | 1,98,48.42         | 97,68.33            | 57,18.51          | ...             | 1,54,86.84         |  |
|                           | 2204                                                               | Sports and Youth Services                                                | 17,40.68            | 82.31             | 33.35           | 18,56.34           | 15,22.03            | 83.22             | 28.32           | 16,33.57           |  |
|                           | 2205                                                               | Art and Culture                                                          | 42,99.80            | 2,63.03           | ...             | 45,62.83           | 37,18.67            | 1,85.09           | ...             | 39,03.76           |  |
|                           |                                                                    | <b>Total (a) Education, Sports, Art and Culture</b>                      | <b>8,66,89.39</b>   | <b>4,42,63.32</b> | <b>43,69.32</b> | <b>13,53,22.03</b> | <b>7,43,91.88</b>   | <b>3,51,02.41</b> | <b>34,29.79</b> | <b>11,29,24.08</b> |  |
| Health and Family Welfare | <b>(b) Health and Family Welfare</b>                               |                                                                          |                     |                   |                 |                    |                     |                   |                 |                    |  |
|                           | 2210                                                               | Medical and Public Health                                                | 3,60,77.02          | 1,62,29.60        | 1,21.17         | 5,24,27.79         | 2,99,68.76          | 1,24,97.63        | 66.36           | 4,25,32.75         |  |
|                           | 2211                                                               | Family Welfare                                                           | 4,01.99             | 7,90.88           | 13,71.33        | 25,64.20           | 3,65.81             | 7,43.39           | 12,71.48        | 23,80.68           |  |
|                           |                                                                    | <b>Total (b) Health and Family Welfare</b>                               | <b>3,64,79.01</b>   | <b>1,70,20.48</b> | <b>14,92.50</b> | <b>5,49,91.99</b>  | <b>3,03,34.57</b>   | <b>1,32,41.02</b> | <b>13,37.84</b> | <b>4,49,13.43</b>  |  |
| RDPUR                     | <b>(c) Water Supply, Sanitation, Housing and Urban Development</b> |                                                                          |                     |                   |                 |                    |                     |                   |                 |                    |  |
|                           | 2215                                                               | Water Supply and Sanitation                                              | 11,84.29            | 41.30             | 126.39          | 13,51.98           | 9,78.40             | 19.90             | 98.37           | 10,96.67           |  |
| Urban Development         | 2217                                                               | Urban Development                                                        | 21,39.88            | 37.85             | ...             | 21,77.73           | 16,99.85            | 18.87             | ...             | 17,18.72           |  |
|                           |                                                                    | <b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b> | <b>33,24.17</b>     | <b>79.15</b>      | <b>126.39</b>   | <b>35,29.71</b>    | <b>26,78.25</b>     | <b>38.77</b>      | <b>98.37</b>    | <b>28,15.39</b>    |  |

| (1)                    | (2)  | (3)                                                                                       | (4)             | (5)             | (6)             | (7)               | (8)             | (9)             | (10)           | (11)            |
|------------------------|------|-------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|----------------|-----------------|
|                        |      | <b>(d)</b>                                                                                |                 |                 |                 |                   |                 |                 |                |                 |
|                        |      | <b>Information and Broadcasting</b>                                                       |                 |                 |                 |                   |                 |                 |                |                 |
| Information Department | 2220 | Information and Publicity                                                                 | 12,58.15        | 29.46           | ...             | 12,87.61          | 10,70.25        | 25.41           | ...            | 10,95.66        |
|                        |      | <b>Total (d) Information and Broadcasting</b>                                             | <b>12,58.15</b> | <b>29.46</b>    | <b>...</b>      | <b>12,87.61</b>   | <b>10,70.25</b> | <b>25.41</b>    | <b>...</b>     | <b>10,95.66</b> |
|                        |      | <b>(e)</b>                                                                                |                 |                 |                 |                   |                 |                 |                |                 |
|                        |      | <b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>           |                 |                 |                 |                   |                 |                 |                |                 |
| Social Welfare         | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes                  | 14,05.85        | 3,16.34         | 3,14.26         | 20,36.45          | 11,66.21        | 1,72.28         | 2,80.72        | 16,19.21        |
|                        |      | <b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b> | <b>14,05.85</b> | <b>3,16.34</b>  | <b>3,14.26</b>  | <b>20,36.45</b>   | <b>11,66.21</b> | <b>1,72.28</b>  | <b>2,80.72</b> | <b>16,19.21</b> |
|                        |      | <b>(f)</b>                                                                                |                 |                 |                 |                   |                 |                 |                |                 |
|                        |      | <b>Labour and Labour Welfare</b>                                                          |                 |                 |                 |                   |                 |                 |                |                 |
| Labour                 | 2230 | Labour and Employment                                                                     | 81,39.38        | 36,12.58        | ...             | 1,17,51.96        | 69,20.11        | 27,57.61        | ...            | 96,77.72        |
|                        |      | <b>Total (f) Labour and Labour Welfare</b>                                                | <b>81,39.38</b> | <b>36,12.58</b> | <b>...</b>      | <b>1,17,51.96</b> | <b>69,20.11</b> | <b>27,57.61</b> | <b>...</b>     | <b>96,77.72</b> |
|                        |      | <b>(g)</b>                                                                                |                 |                 |                 |                   |                 |                 |                |                 |
|                        |      | <b>Social Welfare and Nutrition</b>                                                       |                 |                 |                 |                   |                 |                 |                |                 |
| Social Welfare         | 2235 | Social Security and Welfare                                                               | 38,52.50        | 12,75.48        | 15,10.40        | 66,38.38          | 34,19.73        | 20,49.43        | 94.21          | 55,63.37        |
|                        | 2245 | Relief on Account of Natural Calamities                                                   | 0.78            | ...             | ...             | 0.78              | 2.67            | ...             | ...            | 2.67            |
|                        |      | <b>Total (g) Social Welfare and Nutrition</b>                                             | <b>38,53.28</b> | <b>12,75.48</b> | <b>15,10.40</b> | <b>66,39.16</b>   | <b>34,22.40</b> | <b>20,49.43</b> | <b>94.21</b>   | <b>55,66.04</b> |
|                        |      | <b>(h)</b>                                                                                |                 |                 |                 |                   |                 |                 |                |                 |
|                        |      | <b>Other Social Services</b>                                                              |                 |                 |                 |                   |                 |                 |                |                 |
| Social Welfare         | 2250 | Other Social Services                                                                     | 6,22.01         | ...             | ...             | 6,22.01           | 5,05.16         | ...             | ...            | 5,05.16         |

(\*) The figures represent expenditure booked in the accounts under the object heads '002 – Pay-Officers, 003 – Pay-Staff, 004-Interim Relief, 011 – Dearness Allowances, 014 – Other Allowance, 020 – Medical Allowance and 021 – Reimbursement of Medical Expenses' only. However, the salary expenditure is partial as it does not depict expenditure relating to employees of Panchayat Raj Institutions to whom, the salary grants are released under Block Grants.



**APPENDIX 2 - COMPARATIVE EXPENDITURE ON SALARY\* BY MAJOR HEADS – contd.**

| Department                                          | Major Head | Description                              | Actuals for 2012-13         |                   |                 | Actuals for 2011-12 |                    |                   |                 |                    |
|-----------------------------------------------------|------------|------------------------------------------|-----------------------------|-------------------|-----------------|---------------------|--------------------|-------------------|-----------------|--------------------|
|                                                     |            |                                          | Non-Plan                    | Plan              | Total           | Non-Plan            | Plan               | Total             |                 |                    |
| (1)                                                 | (2)        | (3)                                      | (4)                         | (5)               | (6)             | (7)                 | (8)                | (9)               | (10)            | (11)               |
|                                                     |            |                                          | <i>(In lakhs of rupees)</i> |                   |                 |                     |                    |                   |                 |                    |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.</b> |            |                                          |                             |                   |                 |                     |                    |                   |                 |                    |
| <b>B. SOCIAL SERVICES – contd.</b>                  |            |                                          |                             |                   |                 |                     |                    |                   |                 |                    |
| DPAR                                                | 2251       | Secretariat -Social Services             | 23,32.26                    | ...               | 23,32.26        | 19,83.06            | ...                | ...               | ...             | 19,83.06           |
| <b>Total (h) Others</b>                             |            |                                          | <b>29,54.27</b>             | <b>...</b>        | <b>29,54.27</b> | <b>24,88.22</b>     | <b>...</b>         | <b>...</b>        | <b>...</b>      | <b>24,88.22</b>    |
| <b>Total B. - SOCIAL SERVICES</b>                   |            |                                          | <b>14,41,03.50</b>          | <b>6,65,96.81</b> | <b>78,12.87</b> | <b>21,85,13.18</b>  | <b>12,24,71.89</b> | <b>5,33,86.93</b> | <b>52,40.93</b> | <b>18,10,99.75</b> |
| <b>C ECONOMIC SERVICES</b>                          |            |                                          |                             |                   |                 |                     |                    |                   |                 |                    |
| <b>(a) Agriculture and Allied Activities</b>        |            |                                          |                             |                   |                 |                     |                    |                   |                 |                    |
| Agriculture                                         | 2401       | Crop Husbandry                           | 80,22.27                    | 2,56.18           | 1,64.97         | 84,43.42            | 67,62.21           | 2,54.49           | 1,19.00         | 71,35.70           |
| Watershed Development                               | 2402       | Soil and Water Conservation              | 12,30.01                    | 3,16.93           | ...             | 15,46.94            | 11,56.55           | 2,61.85           | ...             | 14,18.40           |
| Animal Husbandry                                    | 2403       | Animal Husbandry                         | 20,79.35                    | ...               | 2,49.39         | 23,28.74            | 17,64.85           | ...               | 1,72.09         | 19,36.94           |
| Fisheries                                           | 2405       | Fisheries                                | 9,14.10                     | 72.27             | 15.64           | 10,02.01            | 6,95.28            | 51.51             | 8.84            | 7,55.63            |
| Forest                                              | 2406       | Forestry and Wild Life                   | 2,14,01.43                  | ...               | ...             | 2,14,01.43          | 1,88,13.26         | ...               | ...             | 1,88,13.26         |
| Food and Civil Supplies                             | 2408       | Food, Storage and Warehousing            | 37,50.97                    | ...               | ...             | 37,50.97            | 33,54.96           | ...               | ...             | 33,54.96           |
| Co-operation                                        | 2425       | Co-operation                             | 73,51.47                    | 41.63             | ...             | 73,93.10            | 63,67.85           | 49.23             | ...             | 64,17.08           |
| <b>Total (a) Agriculture and Allied Activities</b>  |            |                                          | <b>4,47,49.60</b>           | <b>6,87.01</b>    | <b>4,30.00</b>  | <b>4,58,66.61</b>   | <b>3,89,14.96</b>  | <b>6,17.08</b>    | <b>2,99.93</b>  | <b>3,98,31.97</b>  |
| <b>(b) Rural Development</b>                        |            |                                          |                             |                   |                 |                     |                    |                   |                 |                    |
| Rural Development                                   | 2501       | Special Programmes for Rural Development | ...                         | ...               | ...             | ...                 | ...                | ...               | ...             | ...                |

| (1)                     | (2)  | (3)                                             | (4)               | (5)             | (6)          | (7)               | (8)             | (9)             | (10)         | (11)              |
|-------------------------|------|-------------------------------------------------|-------------------|-----------------|--------------|-------------------|-----------------|-----------------|--------------|-------------------|
| RDPR Revenue            | 2505 | Rural Employment                                | ...               | 73.36           | ...          | 73.36             | ...             | 97.04           | ...          | 97.04             |
|                         | 2506 | Land Reforms                                    | 2,77.72           | 5.71            | ...          | 2,83.43           | 2,84.49         | ...             | ...          | 2,84.49           |
| RDPR                    | 2515 | Other Rural Development Programmes              | 6,91.45           | 57.79           | 81.45        | 8,30.69           | 5,75.29         | 74.89           | 69.80        | 7,19.98           |
|                         |      | <b>Total (b) Rural Development</b>              | <b>9,69.17</b>    | <b>1,36.86</b>  | <b>81.45</b> | <b>11,87.48</b>   | <b>8,59.78</b>  | <b>1,71.93</b>  | <b>69.80</b> | <b>11,01.51</b>   |
|                         | (c)  | <b>Special Areas Programmes</b>                 |                   |                 |              |                   |                 |                 |              |                   |
| RDPR                    | 2551 | Hill Areas                                      | 10.39             | 28.57           | ...          | 38.96             | ...             | ...             | ...          | ...               |
|                         |      | <b>Total (c) Special Areas Programmes</b>       | <b>10.39</b>      | <b>28.57</b>    | ...          | <b>38.96</b>      | ...             | ...             | ...          | ...               |
|                         | (d)  | <b>Irrigation and Flood Control</b>             |                   |                 |              |                   |                 |                 |              |                   |
| Irrigation              | 2700 | Major Irrigation                                | 22,89.41          | ...             | ...          | 22,89.41          | 20,67.64        | ...             | ...          | 20,67.64          |
|                         | 2701 | Medium Irrigation                               | 36,73.00          | 2,48.09         | ...          | 39,21.09          | 29,85.32        | 2,30.74         | ...          | 32,16.06          |
|                         | 2702 | Minor Irrigation                                | 50,75.87          | 33,98.67        | ...          | 84,74.54          | 42,71.12        | 29,26.81        | ...          | 71,97.93          |
| Water Resources         | 2705 | Command Area Development                        | ...               | ...             | 23.46        | 23.46             | ...             | ...             | 18.66        | 18.66             |
|                         |      | <b>Total (d) Irrigation and Flood Control</b>   | <b>1,10,38.28</b> | <b>36,46.76</b> | <b>23.46</b> | <b>1,47,08.50</b> | <b>93,24.08</b> | <b>31,57.55</b> | <b>18.66</b> | <b>1,25,00.29</b> |
|                         | (e)  | <b>Energy</b>                                   |                   |                 |              |                   |                 |                 |              |                   |
| Energy                  | 2810 | New and Renewable Energy                        | 0.82              | 32.71           | ...          | 33.53             | ...             | ...             | 17.40        | 17.40             |
|                         |      | <b>Total (e) Energy</b>                         | <b>0.82</b>       | <b>32.71</b>    | ...          | <b>33.53</b>      | ...             | ...             | <b>17.40</b> | <b>17.40</b>      |
|                         | (f)  | <b>Industry and Minerals</b>                    |                   |                 |              |                   |                 |                 |              |                   |
| Industries and Commerce | 2851 | Village and Small Industries                    | 91,40.78          | 3,61.53         | 46.52        | 95,48.83          | 81,36.17        | 3,02.24         | 40.04        | 84,78.45          |
| Industries and Commerce | 2852 | Industries                                      | 8,37.93           | ...             | ...          | 8,37.93           | 7,61.90         | ...             | ...          | 7,61.90           |
| Mines                   | 2853 | Non-Ferrous Mining and Metallurgical Industries | 8,89.27           | 1,25.27         | ...          | 10,14.54          | 7,47.81         | 1,10.79         | ...          | 8,58.60           |
|                         |      | <b>Total (f) Industry and Minerals</b>          | <b>1,08,67.98</b> | <b>4,86.80</b>  | <b>46.52</b> | <b>1,14,01.30</b> | <b>96,45.88</b> | <b>4,13.03</b>  | <b>40.04</b> | <b>1,00,98.95</b> |

(\*) The figures represent expenditure booked in the accounts under the object heads '002 – Pay-Officers, 003 – Pay-Staff, 004-Interim Relief, 011 – Dearness Allowances, 014 – Other Allowance, 020 – Medical Allowance and 021 – Reimbursement of Medical Expenses' only. However, the salary expenditure is partial as it does not depict expenditure relating to employees of Panchayat Raj Institutions to whom, the salary grants are released under Block Grants.

**APPENDIX 2 - COMPARATIVE EXPENDITURE ON SALARY\* BY MAJOR HEADS – conclud.**

| Department                                            | Major Head                                    | Description                                         | Actuals for 2012-13 |                 |                |                   | Actuals for 2011-12 |                 |                |                   |
|-------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------|---------------------|-----------------|----------------|-------------------|---------------------|-----------------|----------------|-------------------|
|                                                       |                                               |                                                     | Non-Plan            |                 | Plan           |                   | Non-Plan            |                 | Plan           |                   |
|                                                       |                                               |                                                     | (4)                 | (5)             | (6)            | (7)               | (8)                 | (9)             | (10)           | (11)              |
| (1)                                                   | (2)                                           | (3)                                                 | (4)                 | (5)             | (6)            | (7)               | (8)                 | (9)             | (10)           | (11)              |
| (In lakhs of rupees)                                  |                                               |                                                     |                     |                 |                |                   |                     |                 |                |                   |
| <b>EXPENDITURE HEADS (REVENUE ACCOUNT) - conclud.</b> |                                               |                                                     |                     |                 |                |                   |                     |                 |                |                   |
| <b>C ECONOMIC SERVICES - conclud.</b>                 |                                               |                                                     |                     |                 |                |                   |                     |                 |                |                   |
|                                                       | <i>(g) Transport</i>                          |                                                     |                     |                 |                |                   |                     |                 |                |                   |
| Transport                                             | 3051                                          | Ports and Light Houses                              | 4,20.49             | 19.95           | ...            | 4,40.44           | 3,82.77             | 12.24           | ...            | 3,95.01           |
| Tourism                                               | 3053                                          | Civil Aviation                                      | 40.27               | ...             | ...            | 40.27             | 47.73               | ...             | ...            | 47.73             |
| P.W.D.                                                | 3054                                          | Roads and Bridges                                   | 54,24.09            | ...             | ...            | 54,24.09          | 44,15.96            | ...             | ...            | 44,15.96          |
|                                                       | 3056                                          | Inland Water Transport                              | 2,11.61             | ...             | ...            | 2,11.61           | 1,90.82             | ...             | ...            | 1,90.82           |
|                                                       |                                               | <b>Total (g) Transport</b>                          | <b>60,96.46</b>     | <b>19.95</b>    | <b>...</b>     | <b>61,16.41</b>   | <b>50,37.28</b>     | <b>12.24</b>    | <b>...</b>     | <b>50,49.52</b>   |
|                                                       | <i>(i) Science Technology and Environment</i> |                                                     |                     |                 |                |                   |                     |                 |                |                   |
| Environment                                           | 3435                                          | Ecology and Environment                             | ...                 | 64.82           | ...            | 64.82             | ...                 | 56.91           | ...            | 56.91             |
|                                                       |                                               | <b>Total (i) Science Technology and Environment</b> | <b>...</b>          | <b>64.82</b>    | <b>...</b>     | <b>64.82</b>      | <b>...</b>          | <b>56.91</b>    | <b>...</b>     | <b>56.91</b>      |
|                                                       | <i>(j) General Economic Services</i>          |                                                     |                     |                 |                |                   |                     |                 |                |                   |
| RDPR                                                  | 3451                                          | Secretariat - Economic Services                     | 41,21.79            | ...             | ...            | 41,21.79          | 34,55.48            | ...             | ...            | 34,55.48          |
| Tourism                                               | 3452                                          | Tourism                                             | 3,01.15             | 39.14           | ...            | 3,40.29           | 2,58.62             | 17.87           | ...            | 2,76.49           |
| Statistics                                            | 3454                                          | Census Surveys and Statistics                       | 19,11.99            | ...             | 9.38           | 19,21.37          | 16,98.93            | ...             | ...            | 16,98.93          |
| Food and Civil Supplies                               | 3456                                          | Civil Supplies                                      | 9,62.22             | ...             | ...            | 9,62.22           | 9,65.57             | ...             | ...            | 9,65.57           |
|                                                       | 3475                                          | Other General Economic Services                     | 65,30.27            | ...             | ...            | 65,30.27          | 58,42.88            | ...             | ...            | 58,42.88          |
|                                                       |                                               | <b>Total (j) General Economic Services</b>          | <b>1,38,27.42</b>   | <b>39.14</b>    | <b>9.38</b>    | <b>1,38,75.94</b> | <b>1,22,21.48</b>   | <b>17.87</b>    | <b>...</b>     | <b>1,22,39.35</b> |
|                                                       |                                               | <b>Total C. ECONOMIC SERVICES</b>                   | <b>8,75,60.12</b>   | <b>51,42.63</b> | <b>5,90.81</b> | <b>9,32,93.56</b> | <b>7,60,03.46</b>   | <b>44,46.61</b> | <b>4,45.83</b> | <b>8,08,95.90</b> |

| (1)               | (2)  | (3)                                                                             | (4)                | (5)               | (6)             | (7)                | (8)                | (9)               | (10)            | (11)               |
|-------------------|------|---------------------------------------------------------------------------------|--------------------|-------------------|-----------------|--------------------|--------------------|-------------------|-----------------|--------------------|
|                   |      | <b>D. GRANTS-IN-AID AND CONTRIBUTIONS</b>                                       |                    |                   |                 |                    |                    |                   |                 |                    |
| Urban Development | 3604 | Compensation and Assignments to Local Bodies and Panchayat Raj Institutions (#) | 1,53.67            | ...               | ...             | 1,53.67            | 1,71.56            | ...               | ...             | 1,71.56            |
|                   |      | <b>Total D. Grants-in-Aid and Contributions</b>                                 | <b>1,53.67</b>     | <b>...</b>        | <b>...</b>      | <b>1,53.67</b>     | <b>1,71.56</b>     | <b>...</b>        | <b>...</b>      | <b>1,71.56</b>     |
|                   |      | <b>TOTAL REVENUE ACCOUNT</b>                                                    | <b>63,51,46.11</b> | <b>7,47,34.05</b> | <b>84,03.68</b> | <b>71,82,83.84</b> | <b>54,06,51.47</b> | <b>6,04,30.90</b> | <b>56,86.76</b> | <b>60,67,69.13</b> |
|                   |      | <i>(d) Capital Account of Irrigation and Flood Control</i>                      |                    |                   |                 |                    |                    |                   |                 |                    |
| Irrigation        | 4700 | Capital Outlay on Major Irrigation                                              | 2,99.18            | 12,72.87          | ...             | 15,72.05           | 2,57.28            | 12,22.71          | ...             | 14,79.99           |
|                   | 4701 | Capital Outlay on Medium Irrigation                                             | 2,40.52            | 2,40.52           | ...             | 2,40.52            | ...                | 2,42.61           | ...             | 2,42.61            |
| Irrigation        | 4711 | Capital Outlay on Flood Control Projects                                        | ...                | 1,16.39           | ...             | 1,16.39            | ...                | 94.02             | ...             | 94.02              |
|                   |      | <b>Total (d) Capital Account of Irrigation and Flood Control</b>                | <b>2,99.18</b>     | <b>16,29.78</b>   | <b>...</b>      | <b>19,28.96</b>    | <b>2,57.28</b>     | <b>15,59.34</b>   | <b>...</b>      | <b>18,16.62</b>    |
|                   |      | <b>Total C. Capital Account of Economic Services</b>                            | <b>2,99.18</b>     | <b>16,29.78</b>   | <b>...</b>      | <b>19,28.96</b>    | <b>2,57.28</b>     | <b>15,59.34</b>   | <b>...</b>      | <b>18,16.62</b>    |
|                   |      | <b>TOTAL CAPITAL ACCOUNT</b>                                                    | <b>2,99.18</b>     | <b>16,29.78</b>   | <b>...</b>      | <b>19,28.96</b>    | <b>2,57.28</b>     | <b>15,59.34</b>   | <b>...</b>      | <b>18,16.62</b>    |
|                   |      | <b>TOTAL EXPENDITURE ON SALARY*</b>                                             | <b>63,54,45.29</b> | <b>7,63,63.83</b> | <b>84,03.68</b> | <b>72,02,12.80</b> | <b>54,09,08.75</b> | <b>6,19,90.24</b> | <b>56,86.76</b> | <b>60,85,85.75</b> |

(#) Does not include expenditure released under the Object Head '001-Consolidated Salaries'.

(\*) The figures represent expenditure booked in the accounts under the objects under the heads '002-Pay Officers, 003-Pay Staff, 004-Interim Relief, 011-Dearness Allowances, 014-Other Allowances, 020-Medical Allowance and 021-Reimbursement of Medical Expenses' only. However, the salary expenditure is partial as it does not depict expenditure relating to employees of Panchayat Raj Institutions to whom, the salary grants are released under Block Grants.

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APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY*

Department	Head of Account	Description	Actuals for the year 2012-13			Actuals for the year 2011-12			Total	
			Non-Plan	Plan		Non-Plan	Plan			
				State Plan	CSS/ CP		State Plan	CSS/ CP		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
		EXPENDITURE HEADS (REVENUE ACCOUNT)								
	A	GENERAL SERVICES								
	(b)	<i>Fiscal Services</i>								
	(iii)	Collection of Taxes on Commodities and Services								
Transport	2041	Taxes On Vehicles								
	102	Inspection of Motor Vehicles	0.56	...	...	0.56	...	...	...	...
	02	Fixing of LPG Kits to Auto rickshaws		...	...		...	...	...	...
		Total 102	0.56	...	...	0.56	...	...	...	...
	800	Other expenditure								
	01	Fixing of LPG Kits to Auto rickshaws	...	...	...	...	52.12	...	...	52.12
		Total 800/Total 2041 - Taxes on Vehicles	...	...	...	...	52.12	...	...	52.12
Commercial Tax	2045	Other Taxes and Duties on Commodities and Services								
	103	Collection Charges – Electricity Duty								
	02	Rebate payable to KEB and Licences	4,56.98	...	...	4,56.98	4,37.78	...	...	4,37.78
		Total 103/Total 2045- Other Taxes and Duties on Commodities and Services	4,56.98	...	...	4,56.98	4,37.78	...	...	4,37.78
		Total (b)(iii)	4,57.54	...	...	4,57.54	4,89.90	...	...	4,89.90
		Total (b) Fiscal Services	4,57.54	...	...	4,57.54	4,89.90	...	...	4,89.90
Home	(d)	<i>Administrative Services</i>								
	2055	Police								
	113	Welfare of Police Personnel								
	01	Hospital and Police Dispensaries	13,51.01	...	...	13,51.01	12,15.90	...	...	12,15.90
		Total 113/ Total 2055- Police	13,51.01	...	...	13,51.01	12,15.90	...	...	12,15.90

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Total (d)									
	Administrative Services		13,51.01	...	...	13,51.01	12,15.90	...	...	12,15.90
	Total A General Services		18,08.55	...	...	18,08.55	17,05.80	...	...	17,05.80
	B. SOCIAL SERVICES									
	<i>(a) Education, Sports, Art and Culture</i>									
Education	2202 General Education		...	...	...	...	...	1,89.22	...	1,89.22
	02 <i>Secondary Education</i>		...	...	...	...	...	...	...	...
	800 Other Expenditure		...	...	...	...	...	...	...	...
	1 Other Schemes		...	...	...	...	...	...	...	...
	05 Financial Assistance and Reimbursement of Fees and Vidya Vikasa		...	...	...	...	...	1,89.22	...	1,89.22
	Total 800/Total 02		...	...	...	...	...	1,89.22	...	1,89.22
	03 <i>University and Higher Education</i>		...	...	...	...	...	...	...	...
	800 Other Expenditure		...	...	...	...	...	...	...	...
	1 Collegiate Education		...	...	...	...	...	50.00	...	50.00
	09 Educational Loans for Admission to Professional Colleges-Interest subsidy		...	...	...	...	...	50.00	...	50.00
	Total 800/Total 03		...	...	...	...	...	50.00	...	50.00
	Total 2202- Education		...	...	...	...	...	2,39.22	...	2,39.22
	Total (a) Education, Sports, Art and Culture		...	...	...	...	...	2,39.22	...	2,39.22
	<i>(c) Water Supply, Sanitation, Housing and Urban Development</i>									
Housing	2216 Housing		...	...	...	...	...	...	...	...
	03 Rural Housing		...	...	...	...	...	...	...	...
	104 Housing Co-Operatives		...	2,80,15.50	...	2,80,15.50	...	...	...	...
	01 Ashraya_SDP		...	2,80,15.50	...	2,80,15.50	...	...	...	...
	Total 104		...	2,80,15.50	...	2,80,15.50	...	...	...	...
	800 Other Expenditure		...	...	...	...	...	...	...	...
	08 Ashraya -SDP		...	...	...	...	...	25,69.24	...	25,69.24
	Total 800/ Total 2216 - 03		...	...	...	...	...	25,69.24	...	25,69.24
	Total 2216-Housing		...	2,80,15.50	...	2,80,15.50	...	25,69.24	...	25,69.24

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13			Actuals for the year 2011-12			Total		
			Non-Plan	Plan	Total	Non-Plan	Plan	Total			
			State Plan	CSS/ CP	CSS/ CP	State Plan	CSS/ CP	CSS/ CP			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(In lakhs of rupees)											
EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.											
B. SOCIAL SERVICES-contd.											
<i>(c) Water Supply, Sanitation, Housing and Urban Development-concl.</i>											
Urban Development	2217	Urban Development									
	04	<i>Slum Area Improvement</i>									
	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board etc.,	...	75,00.00	...	75,00.00	...	11,00.00	...	11,00.00	11,00.00
	2	Karnataka Slum Development Board									
	02	Improvement Of Slums	...	75,00.00	...	75,00.00	...	11,00.00	...	11,00.00	11,00.00
	03	Integrated Housing and Slum Development Programme [I.H.S.D.P]	...	11,21.92	...	11,21.92	...	95,50.27	...	95,50.27	95,50.27
		Total 191/Total 2217 - 04	...	86,21.92	...	86,21.92	...	1,06,50.27	...	1,06,50.27	1,06,50.27
		Total 2217- Urban Development	...	86,21.92	...	86,21.92	...	1,06,50.27	...	1,06,50.27	1,06,50.27
		<i>Total (c) Water Supply, Sanitation, Housing and Urban Development</i>	...	3,66,37.42	...	3,66,37.42	...	1,32,19.51	...	1,32,19.51	1,32,19.51
		<i>(d) Information and Broadcasting</i>									
Department of Information	2220	Information and Publicity									
	01	<i>Films</i>									
	105	Production of Films	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53
	01	Films	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53
		Total 105/	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53
		Total 2220- 01	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53
		Total 2220 - Information and Publicity	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53
		<i>Total (d) Information and Broadcasting</i>	6,99.52	...	6,99.52	6,99.52	4,41.53	...	...	4,41.53	4,41.53

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(e)	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes								
Social Welfare Department	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities								
	01	<i>Welfare of Scheduled Castes</i>								
	190	Assistance to Public Sector and Other Undertakings	...	2,75.00	...	2,75.00	...	...	...	2,75.00
	2	Dr.B.R.Ambedkar Development Corporation Limited								
	09	Micro Credit to SCs through Self Help Groups (SHGS)	...	2,75.00	...	2,75.00	...	...	...	2,75.00
		Total 190/								
		Total 2225-01	...	2,75.00	...	2,75.00	...	2,75.00	...	2,75.00
	02	<i>Welfare of Scheduled Tribes</i>								
	190	Assistance to Public Sector and Other Undertakings								
	2	Karnataka Scheduled Tribes Development Corporation								
	07	Micro Credit to STs through Self Help Groups (SHG)	...	1,00.00	...	1,00.00	...	50.00	...	50.00
		Total 190/Total 2225-02	...	1,00.00	...	1,00.00	...	50.00	...	50.00
	190	Assistance to Public Sector and Other Undertakings								
	2	Karnataka Scheduled Tribes Development Corporation								
	07	Micro Credit to STs through Self Help Groups (SHG)	...	1,00.00	...	1,00.00	...	50.00	...	50.00
		Total 190/Total 2225-02	...	1,00.00	...	1,00.00	...	50.00	...	50.00
	03	<i>Welfare of Backward Class</i>								
	102	Economic Development								
	11	Community Irrigation Individual Irrigation Scheme (Minorities)	...	2,00.00	...	2,00.00	...	...	...	...
		Total 102	...	2,00.00	...	2,00.00	...	...	...	...

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13			Actuals for the year 2011-12			Total	
			Non-Plan	Plan	CSS/ CP	Non-Plan	Plan	CSS/ CP		
			(4)	(5)	(6)	(8)	(9)	(10)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(In lakhs of rupees)										
EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.										
B. SOCIAL SERVICES-contd.										
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										
	190	Assistance to Public Sector and Other Undertakings	...	12,00.00	...	12,00.00	...	9,50.00	...	9,50.00
	02	Micro Credit to Minorities through Self Help Groups (SHG)	...	12,00.00	...	12,00.00	...	9,50.00	...	9,50.00
	04	D.Devaraja Urs Backward Classes Development Corporation Limited	...	15,00.00	...	15,00.00	...	...	...	...
	Total 190		...	27,00.00	...	27,00.00	...	9,50.00	...	9,50.00
	800	Other Expenditure								
	04	Community Irrigation / Individual Irrigation Scheme [Minorities]	...	...	...	...	...	2,00.00	...	2,00.00
	05	D.Devaraja Urs Backward Classes Development Corporation Limited	...	...	...	...	...	11,00.00	...	11,00.00
	Total 800		...	...	...	...	...	13,00.00	...	13,00.00
	Total 2225 - 03		...	29,00.00	...	29,00.00	...	22,50.00	...	22,50.00
	Total 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		...	32,75.00	...	32,75.00	...	25,75.00	...	25,75.00
	Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		...	32,75.00	...	32,75.00	...	25,75.00	...	25,75.00
	(g) Social Welfare and Nutrition									
	2235	Social Security and Welfare								
	02	Social Welfare								
	104	Welfare of aged, infirm and destitute								
	2	Probation and Aftercare Services Department								

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	05	Distribution of Saree, Dhothi to Weaker Sections	...	1,22.56	...	1,22.56	...	1,15.87	...	1,15.87
		Total 104/ Total 2235-02	...	1,22.56	...	1,22.56	...	1,15.87	...	1,15.87
		Total 2235 Social Security and Welfare	...	1,22.56	...	1,22.56	...	1,15.87	...	1,15.87
		<i>Total (g) Social Welfare and Nutrition</i>	...	1,22.56	...	1,22.56	...	1,15.87	...	1,15.87
		Total B. - SOCIAL SERVICES	6,99.52	4,00,34.98	...	4,07,34.50	4,41.53	1,61,49.60	...	1,65,91.13
		C ECONOMIC SERVICES								
		<i>(a) Agriculture and Allied Activities</i>								
Agriculture	2401	Crop Husbandry								
	104	Agricultural Farms								
	11	Organic Farming	...	50.19	...	50.19	...	...	...	...
		Total 104	...	50.19	...	50.19	...	...	...	...
	105	Manures and Fertilizers								
	27	Interest Subsidy for Fertilizer Buffer Stock	...	42,50.00	...	42,50.00	...	30,00.00	...	30,00.00
		Total - 105	...	42,50.00	...	42,50.00	...	30,00.00	...	30,00.00
Agriculture	2401	Crop Husbandry								
	107	Plant Protection								
	03	Insecticides Control Laboratory	...	1,61.35	...	1,61.35	...	54.84	...	54.84
		Total - 107	...	1,61.35	...	1,61.35	...	54.84	...	54.84
	111	Agricultural Economics and Statistics								
	02	New Agricultural Promotion Scheme	...	52,43.98	...	52,43.98	...	...	...	...
		Total - 111	...	52,43.98	...	52,43.98	...	...	...	...
	114	Development of Oil Seeds								
	01	Centrally Sponsored Scheme of Oil Seeds Production Programme [75 per cent Government of India and 25 per cent State Government] (ISOPOM)	...	37,61.55	...	37,61.16	...	...	40,29.52	40,29.52
		Total -114	...	37,61.55	...	37,61.55	...	...	40,29.52	40,29.52

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13			Actuals for the year 2011-12			Total		
			Non-Plan		Plan	Non-Plan		Plan			
			State Plan	CSS/ CP	CSS/ CP	State Plan	CSS/ CP	CSS/ CP			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(In lakhs of rupees)											
		EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.									
		C ECONOMIC SERVICES-contd.									
		<i>(a) Agriculture and Allied Activities</i>									
		2401 Crop Husbandry-contd.									
	800	Other Expenditure	...	...	...	...	...	...	...	...	...
	1	Agriculture Department	...	...	...	...	...	36,93.49	...	...	36,93.49
	43	Organic Farming	...	...	...	...	...	49,10.08	...	...	49,10.08
	44	New Agricultural Promotion Scheme	...	...	...	...	...	86,03.57	...	...	86,03.57
		Total - 800	...	...	...	...	...	1,16,58.41	...	...	1,16,58.41
		Total - 2401 Crop Husbandry	...	97,05.52	37,61.55	1,34,67.07	...	40,29.52	...	...	1,56,87.93
	2404	Dairy Development									
	191	Assistance to Co-operatives and Other Bodies	...	...	...	...	...	...	...	...	...
	1	Karnataka Milk Producer's Co-operative Federation Limited	...	...	...	...	...	1,30.51	...	...	1,30.51
	03	Losses of Dairies	...	...	...	...	...	...	...	...	...
	17	Incentive to Milk Producers	...	2,89,53.18	...	2,89,53.18	...	...	...	...	...
		Total - 191	...	2,89,53.18	...	2,89,53.18	...	1,30.51	...	...	1,30.51
		Total - 2404 Dairy Development	...	2,89,53.18	...	2,89,53.18	...	1,30.51	...	...	1,30.51
Fisheries	2405	Fisheries									
	101	Inland Fisheries	...	...	...	...	...	...	...	...	...
	28	Assistance for Purchase of Fish Seed	...	19.74	...	19.74	...	22.80	...	...	22.80
	29	Assistance for Construction of Fish Ponds	...	...	...	.00	...	1,88.17	...	...	1,88.17
		Total 101	...	19.74	...	19.74	...	2,10.97	...	...	2,10.97

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	103	Marine Fisheries								
	21	Introduction of Intermediate Crafts	...	...	3,28.72	3,28.72	...	...	...	...
	Total 103		...	...	3,28.72	3,28.72	...	...	...	...
	105	Processing, Preservation and Marketing								
	09	Assistance for Construction of Fish Market	...	31.16	...	31.16	...	13.46	...	13.46
	Total 105		...	31.16	...	31.16	...	13.46	...	13.46
	110	Mechanisation and Improvement of Fishing Crafts								
	02	Supply of Fishery Requisite Kit	...	4,48.63	...	4,48.63	...	...	...	...
	03	Electricity Used by Ice Plants	...	3,48.59	...	3,48.59	...	...	...	...
	04	Assistance for purchase of Life Saving Equipment	...	2,00.00	...	2,00.00	...	...	...	...
	Total 110		...	9,97.22	...	9,97.22	...	...	...	...
	120	Fisheries Co operatives								
	07	Fishermen Welfare	...	...	22.50	22.50	...	...	22.50	22.50
	Total -120		...	...	22.50	22.50	...	...	22.50	22.50
	800	Other Expenditure								
	24	Supply of Fishery Requisite Kits	...	...	...	...	...	3,49.99	...	3,49.99
	27	Electricity used by Ice Plants	...	...	...	...	...	3,07.12	...	3,07.12
	28	Reimbursement of Differential Interest to Commercial Banks	...	2,55.23	...	2,55.23	...	22.11	...	22.11
	30	Assistance for Purchase of Life Saving Equipments	...	...	...	...	...	1,00.00	...	1,00.00
	Total - 800		...	2,55.23	...	2,55.23	...	7,79.22	...	7,79.22
	Total 2405 – Fisheries		...	13,03.35	3,51.22	16,54.57	...	10,03.65	22.50	10,26.15
Food and Civil Supplies	2408	Food, Storage and Warehousing								
	01	Food								
	102	Food Subsidies								
	01	Food Subsidies – Differential Cost of Food Grains	9,90,93.25	...	...	9,90,93.25	7,91,43.45	...	...	7,91,43.45
	Total - 102		9,90,93.25	...	...	9,90,93.25	7,91,43.45	...	...	7,91,43.45
	Total 2408-01		9,90,93.25	...	...	9,90,93.25	7,91,43.45	...	...	7,91,43.45
	Total - 2408	Food, Storage and Warehousing	9,90,93.25	...	...	9,90,93.25	7,91,43.45	...	...	7,91,43.45

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13			Actuals for the year 2011-12				
			Non-Plan	Plan	Total	Non-Plan	Plan	Total		
									State Plan	CSS/ CP	State Plan	CSS/ CP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		<i>(In lakhs of rupees)</i>								
		EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.								
	C	ECONOMIC SERVICES-contd.								
		<i>Total (a) Agriculture and Allied Activities-concd.</i>								
Co-operation	2425	Co-operation								
	107	Assistance to Credit Co-operatives								
	2	General								
	41	Interest Subsidy for Crop Loan	...	3,65,95.53	...	3,65,95.53	...	4,05,00.00	...	4,05,00.00
	45	Interest Subvention for Loans to SHG	...	16,43.61	...	16,43.61	...	35,00.00	...	35,00.00
	46	Loan Waiver	...	9,40,00.00	...	9,40,00.00	...	...	...	...
		Total 107	...	13,22,39.14	...	13,22,39.14	...	4,40,00.00	...	4,40,00.00
	108	Assistance to Other Co-operatives								
	52	Karnataka State Co-operative Spinning Mills Federation Ltd	15.00	...	...	15.00	15.00	...	...	15.00
	58	Enrollment of BC / Minority People as members of all types of Co-operatives	...	25.00	...	25.00	...	50.00	...	50.00
	62	Financial Assistance to SC/ST, BCM and Minorities Co-operative Societies	...	19.30	...	19.30	...	38.55	...	38.55
	64	Karnataka State Co-operative Marketing Federation [KSCMF] – Interest Subsidy	...	...	...	...	...	6,29.86	...	6,29.86
		Total 108	15.00	44.30	...	59.30	15.00	7,18.41	...	7,33.41
		Total- 2425 Co-operation	15.00	13,22,83.44	...	13,22,98.44	15.00	4,47,18.41	...	4,47,33.41
		Total (a) Agriculture and Allied Activities	9,91,08.25	17,22,45.49	41,12.77	27,54,66.51	7,91,58.45	5,75,10.98	40,52.02	14,07,21.45

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(e) Energy									
Energy	2801 Power									
	80 General									
	101 Assistance to Electricity Boards									
	1 Karnataka Electricity Board									
	04 Subsidy for supply to IP sets, BJAJ consumers	64,99,99.53	...	...	64,99,99.53	48,53,27.79	...	...	48,53,27.79	
	13 Contribution to Pension Payment	5,50,00.00	...	...	5,50,00.00	4,50,00.00	...	...	4,50,00.00	
	Total 101-1	70,49,99.53	...	...	70,49,99.53	53,03,27.79	...	...	53,03,27.79	
	Total 101	70,49,99.53	...	...	70,49,99.53	...	...	...	...	...
	Total 2801-80	70,49,99.53	...	...	70,49,99.53	...	...	...	...	...
	Total 2801 – Power	70,49,99.53	...	...	70,49,99.53	53,03,27.79	...	...	53,03,27.79	
	Total (e) Energy	70,49,99.53	0.00	0.00	70,49,99.53	53,03,27.79	...	...	53,03,27.79	
	(f) Industry and Minerals									
Industries and Commerce	2851 Village and Small Industries									
	102 Small Scale Industries									
	69 Modernisation / Technology Training	60,00.00	...	...	60,00.00	73,39.81	...	...	73,39.81	
	74 Rebate on Khadi and Village Industries Products	...	12,71.64	...	12,71.64	...	3,00.00	...	3,00.00	
	Total 102	60,00.00	...	...	72,71.64	73,39.81	...	...	76,39.81	
	103 Handloom Industries									
	55 Living-Cum-Work shed	...	2,70.35	...	2,70.35	...	...	...	...
	Total 103	...	2,70.35	...	2,70.35	...	...	...	...
	107 Sericulture Industries									
	2 Sericulture Industries- Karnataka Silk Worm Seed Cocoons and Silk Yarn Development and Price Stabilisation Fund									
	05 Silk Reeling Units- Interest Subsidy	...	1,41.75	...	1,41.75	...	30.02	...	30.02	
	Total 107	...	1,47.75	...	1,47.75	...	30.02	...	30.02	
	Total- 2851 Village and Small Industries	60,00.00	16,83.74	...	76,83.74	73,39.81	3,30.02	...	76,69.83	

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan		Plan		Non-Plan		Plan	
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(2)	(3)	(In lakhs of rupees)							
EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.										
C ECONOMIC SERVICES-concd.										
Industries and Commerce	2852	Industries	...	8,50.00	...	8,50.00	...	16,26.20	...	16,26.20
	08	Consumer Industries	...	8,50.00	...	8,50.00	...	16,26.20	...	16,26.20
	201	Sugar	...	8,50.00	...	8,50.00	...	16,26.20	...	16,26.20
	07	Special Package to Sugarcane Growers and Sugar Industries	...	8,50.00	...	8,50.00	...	16,26.20	...	16,26.20
		Total 201/ Total 2852-08		...	8,50.00	...	8,50.00	...	16,26.20	...
	Total 2852 - Industries		...	8,50.00	...	8,50.00	...	16,26.20	...	16,26.20
	Total (f) Industry and Minerals		60,00.00	25,33.74	...	85,33.74	73,39.81	19,26.20	...	92,66.01
(g) Transport										
Transport	3055	Road Transport	...	...	...	...	...	...	...	...
	190	Assistance To Public Sector And Other Undertaking	...	...	...	...	...	...	...	...
	02	Free Bus Pass Facility to Freedom Fighters	4,50.00	...	...	4,50.00	...	...	...	...
	03	Bangalore Metropolitan Transport Corporation	80,00.00	...	...	80,00.00	...	...	...	...
	04	North West Karnataka Regional Transport Corporation	98,56.00	...	...	98,56.00	...	...	...	...
	05	North East Karnataka Regional Transport Corporation	55,00.00	...	...	55,00.00	...	...	...	...
	06	Free Bus Travel Facility to the Blind	12,00.00	...	...	12,00.00	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	07	Free Bus Travel Facility to the Handicapped	8,00.00	...	...	8,00.00	...	...	...	...
	08	Free Bus Pass to Widows of Freedom Fighters	2.26	...	...	2.26	...	...	...	...
	09	Concessional Bus Travel Facility to Senior Citizens	13,65.00	...	...	13,65.00	...	...	...	...
	10	Subsidy Towards Students & Other Concessions	1,10,00.00	...	...	1,10,00.00	...	...	...	...
	11	Issue of Free Bus Passes to the dependents of Martyrs	1,17.22	...	...	1,17.22	...	...	...	...
		Total 190	3,82,90.48	...	...	3,82,90.48	...	...	...	...
	800	Other Expenditure								
	03	Subsidy towards Students and Other Concessions extended by K.S.R.T.C	...	...	...	1,00,00.00	...	...	...	1,00,00.00
	04	Free Bus Pass Facility to Freedom Fighters	...	...	...	3,89.63	...	...	...	3,89.63
	06	Bangalore Metropolitan Transport Corporation	...	2,52.00	...	2,52.00	61,29.00	...	...	61,29.00
	07	North West Karnataka Regional Transport Corporation	...	...	...	...	80,00.00	...	...	80,00.00
	08	North East Karnataka Regional Transport Corporation	...	...	...	...	35,00.00	...	...	35,00.00
	09	Free Bus Travel Facility to the Blind	...	...	...	...	11,41.32	...	...	11,41.32
	10	Free Bus Travel Facility to the Handicapped	...	...	...	...	7,61.21	...	...	7,61.21
	11	Free Bus Pass to Widows of Freedom Fighters	...	...	...	...	4.67	...	...	4.67
	12	Concessional Bus Travel Facility to Senior Citizens	...	...	...	...	10,00.00	...	...	10,00.00
		Total 800	...	2,52.00	...	2,52.00	3,13,15.46	...	...	3,09,25.83
		Total 3055- Road Transport	3,82,90.48	2,52.00	...	3,85,42.48	3,09,25.83	...	...	3,09,25.83
		<i>Total (g) Transport</i>	3,82,90.48	2,52.00	...	3,85,42.48	3,09,25.83	...	...	3,09,25.83
		Total C. ECONOMIC SERVICES	84,83,98.26	17,50,31.23	41,12.77	1,02,75,42.26	64,77,51.88	5,94,37.18	40,52.02	71,12,41.08

APPENDIX 3 - COMPARATIVE EXPENDITURE ON SUBSIDY* - contd.

Department	Head of Account	Description	Actuals for the year 2012-13				Actuals for the year 2011-12				
			Non-Plan		Plan		Non-Plan		Plan		
			State Plan	CSS/ CP	State Plan	CSS/ CP	State Plan	CSS/ CP	State Plan	CSS/ CP	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(In lakhs of rupees)											
EXPENDITURE HEADS (REVENUE ACCOUNT) - contd.											
D GRANTS IN AID AND CONTRIBUTIONS											
Municipal Administrati on	3604	Compensation and Assignments to Local Bodies and Panchayat Raj Institutions									
	191	Assistance to Municipal Corporations									
	4-51	JNNURM	...	...	...	...	...	78,85.96	...	...	78,85.96
		Total 4	...	...	...	...	...	78,85.96	...	...	78,85.96
	5	Swarna Jayanti Shahari Rozgar Yojana	...	1,56.92	7.52	1,64.44	...	2,96.87	...	2,24.02	5,20.89
		Total 5	...	1,56.92	7.52	1,64.44	...	2,96.87	...	2,24.02	5,20.89
		Total 191	...	1,56.92	7.52	1,64.44	...	81,82.83	...	2,24.02	84,06.85
	192	Assistance to Municipalities/Municipal Councils									
	5	Swarna Jayanti Shahari Rozgar Yojana	...	...	5,25.36	5,25.36	...	...	...	8,47.66	8,47.66
		Total 5	...	...	5,25.36	5,25.36	...	...	...	8,47.66	8,47.66
		Total 192	...	...	5,25.36	5,25.36	...	...	...	8,47.66	8,47.66
	193	Assistance to Nagarpanchayaths/Notified Area Committees or equivalent thereof									
	5	Swarna Jayanti Rozgar Yojana	...	...	85.86	85.86	...	...	...	1,79.82	1,79.82
		Total 5	...	...	85.86	85.86	...	...	...	1,79.82	1,79.82

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Total 193		...	...	85.86	85.86	...	...	1,79.82	1,79.82
	Total 3604/ Sector D		...	1,56.92	6,18.74	7,75.66	...	81,82.83	12,51.50	94,34.33
	TOTAL EXPENDITURE ON SUBSIDIES*		85,09,06.33	21,52,23.13	47,31.51	1,07,08,60.97	64,98,99.21	8,37,69.61	53,03.52	73,89,72.34

(*) The figures represent expenditure booked in the accounts under the object head '106 - Subsidies' only.

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**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)**

| (1)                       | (2)                                                 | (3)                                                               | 2012-13     |            |       |             | 2011-12    |             |                                                                        |            | (13)        |         |
|---------------------------|-----------------------------------------------------|-------------------------------------------------------------------|-------------|------------|-------|-------------|------------|-------------|------------------------------------------------------------------------|------------|-------------|---------|
|                           |                                                     |                                                                   | Plan        |            | Total | Plan        |            | Total       | Of the Total amount released, amount sanctioned for creation of assets |            |             |         |
|                           |                                                     |                                                                   | Non Plan    | State Plan |       | CP/ CSS     | Non Plan   |             |                                                                        | State Plan |             | CP/ CSS |
| Recipients                | Scheme                                              | Normal/SCSP/TSP/EAP                                               | (4)         | (5)        | (6)   | (7)         | (8)        | (9)         | (10)                                                                   | (11)       | (12)        |         |
| <b>Urban Local Bodies</b> |                                                     |                                                                   |             |            |       |             |            |             |                                                                        |            |             |         |
| 1.                        | Devolution to Municipal Corporations                | Normal/ TSP/ SCSP/ EAP                                            | 15,13,09.70 | ...        | ...   | 15,13,09.70 | 3,92,44.35 | 13,66,23.25 | ...                                                                    | ...        | 13,66,23.25 | ...     |
| 2.                        | Mukhya Mantri Nagarothanna Yojane                   | ...                                                               | ...         | 6,28,64.00 | ...   | 6,28,64.00  | 5,16,65.81 | ...         | 8,90,00.00                                                             | ...        | 8,90,00.00  | ...     |
| 3.                        | Municipal Corporations                              | JNNURM                                                            | ...         | 3,40,98.65 | ...   | 3,40,98.65  | 2,85,73.49 | ...         | 4,33,24.29                                                             | ...        | 4,33,24.29  | ...     |
| 4.                        | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY)       | ...                                                               | ...         | 2,67.54    | ...   | 2,67.54     | ...        | ...         | 6,94.86                                                                | 3,05.31    | 10,00.17    | ...     |
| 5.                        | XIII Finance Commission Grants                      | ...                                                               | 1,33,56.45  | 50,00.00   | ...   | 1,83,56.45  | 50,00.00   | 1,64,28.96  | ...                                                                    | ...        | 1,64,28.96  | ...     |
| 6.                        | Rajiv Awaaz Yojana                                  | ...                                                               | ...         | ...        | 16.18 | 16.18       | ...        | ...         | ...                                                                    | ...        | ...         | ...     |
| 7.                        | Devolution to Municipalities                        | Normal/ SCSP                                                      | 8,47,49.05  | ...        | ...   | 8,47,49.05  | 2,94,38.46 | 8,95,19.06  | ...                                                                    | ...        | 8,95,19.06  | ...     |
| 8.                        | Mukhya Mantri Municipal Councils                    | Nagarothanna Yojane Swarna Jayanthi Shahari Rozgar Yojana (SJSRY) | ...         | 1,40,15.42 | ...   | 1,40,15.42  | 1,40,15.42 | ...         | 1,03,57.73                                                             | ...        | 1,03,57.73  | ...     |
| 9.                        | XIII Finance Commission Grants                      | ...                                                               | ...         | 5,56.24    | ...   | 5,56.24     | 1,35.20    | ...         | 16,38.05                                                               | ...        | 16,38.05    | ...     |
| 10.                       | Devolution for Panchayats/ Notified Area Committees | Normal/ SCSP                                                      | 1,33,19.24  | ...        | ...   | 1,33,19.24  | ...        | 1,10,99.93  | ...                                                                    | ...        | 1,10,99.93  | ...     |
| 11.                       | Mukhya Mantri Nagarothanna Yojane                   | Normal                                                            | 1,63,22.41  | ...        | ...   | 1,63,22.41  | 87,44.68   | 1,98,60.32  | ...                                                                    | ...        | 1,98,60.32  | ...     |
| 12.                       | Swarna Jayanthi Shahari Rozgar Yojana (SJSRY)       | ...                                                               | ...         | 10,82.33   | ...   | 10,82.33    | 10,82.33   | ...         | 22,98.09                                                               | ...        | 22,98.09    | ...     |
| 13.                       | XIII Finance Commission Grants                      | ...                                                               | 38,69.18    | ...        | ...   | 38,69.18    | ...        | 32,86.05    | ...                                                                    | 3,53.84    | 3,53.84     | ...     |
|                           |                                                     |                                                                   |             |            |       |             |            |             |                                                                        |            |             |         |

| (1)                                | (2)                                                       | (3)    | (4)                | (5)                | (6)          | (7)                | (8)                | (9)                | (10)               | (11)            | (12)               | (13) |
|------------------------------------|-----------------------------------------------------------|--------|--------------------|--------------------|--------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------|
| <b>Total - Urban Local bodies</b>  |                                                           |        | <b>28,29,26.03</b> | <b>11,79,70.80</b> | <b>16.18</b> | <b>40,09,13.01</b> | <b>17,79,19.66</b> | <b>27,68,17.57</b> | <b>14,56,74.97</b> | <b>22,97.20</b> | <b>42,47,89.74</b> |      |
| <b>Panchayati Raj Institutions</b> |                                                           |        |                    |                    |              |                    |                    |                    |                    |                 |                    |      |
| 14.                                | Sports and Youth Services-Block Grants                    | Normal | 4,36.32            | 12,06.98           | ...          | 16,43.30           | ...                | 3,75.45            | 10,63.54           | ...             | 14,38.99           | ...  |
| 15.                                | Art and Culture                                           | Normal | ...                | 69.56              | ...          | 69.56              | ...                | ...                | 73.56              | ...             | 73.56              | ...  |
| 16.                                | Family Welfare-Block Grants                               | Normal | 12,47.48           | 23,50.82           | ...          | 35,98.30           | ...                | 10,97.02           | 20,88.59           | ...             | 31,85.61           | ...  |
| 17.                                | Family Welfare-Urban Family Welfare Centres               | Normal | 6,97.32            | ...                | 7,12.37      | 14,09.69           | ...                | 4,43.80            | ...                | 4,99.82         | 9,43.62            | ...  |
| 18.                                | Family Welfare-District Family Welfare Bureau             | Normal | ...                | ...                | 32,01.67     | 32,01.67           | ...                | ...                | ...                | 26,39.86        | 26,39.86           | ...  |
| 19.                                | Family Welfare-Rural Family Health Centres in PHCs        | Normal | ...                | ...                | 99,98.43     | 99,98.43           | ...                | ...                | ...                | 85,40.25        | 85,40.25           | ...  |
| 20.                                | Family Welfare-Rural Sub Centres                          | Normal | ...                | ...                | 2,06,97.42   | 2,06,97.42         | ...                | ...                | ...                | 1,75,25.45      | 1,75,25.45         | ...  |
| 21.                                | Water Supply and Sanitation-Water Supply                  | Normal | ...                | 75,00.00           | ...          | 75,00.00           | ...                | ...                | 60,91.00           | ...             | 60,91.00           | ...  |
| 22.                                | Crop Husbandry-Block Grants                               | Normal | 1,10,22.28         | 38,67.48           | ...          | 1,48,89.76         | ...                | 44,94.94           | 20,01.16           | ...             | 64,96.10           | ...  |
| 23.                                | Crop Husbandry-Block Grants-Agriculture                   | Normal | ...                | ...                | ...          | ...                | ...                | 51,36.37           | 17,12.10           | ...             | 85,16.97           | ...  |
| 24.                                | Crop Husbandry-Block Grants-Oil seed Production Programme | Normal | ...                | ...                | 13,70.81     | 13,70.81           | ...                | ...                | ...                | 16,34.95        | 16,34.95           | ...  |
| 25.                                | Crop Husbandry-Block Grants-Horticulture                  | Normal | ...                | ...                | 20.00        | 20.00              | ...                | ...                | ...                | 84.00           | 84.00              | ...  |
| 26.                                | Soil and Water Conservation Block Grants                  | Normal | 65,27.96           | ...                | ...          | 65,27.96           | ...                | 53,32.71           | ...                | ...             | 53,32.71           | ...  |
| 27.                                | Animal Husbandry-Block Grants                             | Normal | 1,26,89.35         | 19,84.24           | ...          | 1,46,73.59         | ...                | 1,03,38.51         | 19,63.88           | ...             | 1,23,02.39         | ...  |
| 28.                                | Fisheries-Block Grants                                    | Normal | ...                | 5,60.24            | ...          | 5,60.24            | ...                | 12,59.77           | 4,45.78            | ...             | 17,05.55           | ...  |
| 29.                                | Fisheries-Block Grants                                    | Normal | 16,00.84           | ...                | 85.20        | 16,86.04           | ...                | ...                | ...                | 83.20           | 83.20              | ...  |
| 30.                                | Other Rural Development Programmes-Maintenance Grants     | Normal | 80,15.18           | 6,02.04            | ...          | 86,17.22           | ...                | 58,77.82           | 6,00.00            | ...             | 64,77.82           | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)**

| (1)                  | (2)                                                                                | (3)    | 2012-13                |          |            |            | 2011-12    |          |            |      | Of the Total amount released, amount sanctioned for creation of assets |       |
|----------------------|------------------------------------------------------------------------------------|--------|------------------------|----------|------------|------------|------------|----------|------------|------|------------------------------------------------------------------------|-------|
|                      |                                                                                    |        | Normal /SCSP /TSP /EAP |          | Non Plan   |            | State Plan |          | CP/ CSS    |      |                                                                        | Total |
|                      |                                                                                    |        | (4)                    | (5)      | (6)        | (7)        | (8)        | (9)      | (10)       | (11) |                                                                        |       |
| (In lakhs of rupees) |                                                                                    |        |                        |          |            |            |            |          |            |      |                                                                        |       |
| 31.                  | Other Rural Development Programmes- Development Grants                             | Normal | ...                    | 65,49.40 | ...        | 65,49.40   | ...        | ...      | 35,44.40   | ...  | 35,44.40                                                               | ...   |
| 32.                  | Other Rural Development Programmes-Grants to PRIs under EFC Recommendations        | Normal | 88,09.91               | ...      | ...        | 88,09.91   | ...        | 52,57.10 | ...        | ...  | 52,57.10                                                               | ...   |
| 33.                  | Other Rural Development Programmes- Construction of ZP Office Building             | Normal | ...                    | 13,66.65 | ...        | 13,66.65   | ...        | ...      | 16,11.51   | ...  | 16,11.51                                                               | ...   |
| 34.                  | Other Rural Development Programmes-DRDA - Administrative charges                   | Normal | ...                    | ...      | 6,51.11    | 6,51.11    | ...        | ...      | 6,16.75    | ...  | 6,16.75                                                                | ...   |
| 35.                  | Village and Small Industries-Block Grants                                          | Normal | 76,74.95               | 4,12.56  | ...        | 80,87.51   | ...        | 66,14.42 | 4,06.17    | ...  | 70,20.59                                                               | ...   |
| 36.                  | Village and Small Industries- (Other Village and SI Including Handloom Industries) | Normal | 13,73.75               | 8,25.59  | ...        | 21,99.34   | ...        | 11,81.94 | 7,50.57    | ...  | 19,32.51                                                               | ...   |
| 37.                  | Secretariat – Block Grants                                                         | Normal | 12,53.97               | 3,22.06  | ...        | 15,76.03   | ...        | 10,09.96 | 2,99.99    | ...  | 13,09.95                                                               | ...   |
| 38.                  | Forestry and Wild Life-Forestry-Block Grants                                       | Normal | 51,21.68               | 22,88.10 | ...        | 74,09.78   | ...        | 40,40.65 | 23,01.00   | ...  | 63,41.65                                                               | ...   |
| 39.                  | Co-operation-Block Grants                                                          | Normal | ...                    | 3,25.50  | ...        | 3,25.50    | ...        | ...      | 3,21.75    | ...  | 3,21.75                                                                | ...   |
| 40.                  | Zilla Panchayats other Programmes- Nemnadi                                         | Normal | ...                    | ...      | 2,05,98.94 | 2,05,98.94 | ...        | ...      | 1,59,05.57 | ...  | 1,59,05.57                                                             | ...   |

| (1) | (2)                                                                                                                                                      | (3)    | (4)         | (5)         | (6)     | (7)         | (8) | (9)         | (10)       | (11)       | (12)        | (13) |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------|-------------|---------|-------------|-----|-------------|------------|------------|-------------|------|
| 41. | General Education-<br>Elementary Education-<br>block Assistance                                                                                          | Normal | 79,19.15    | 3,21.91     | ...     | 82,41.06    | ... | 71,60.92    | ...        | 1,52,93.55 | 2,24,54.47  | ...  |
| 42. | General Education-<br>Elementary Education-<br>Akshara Dasoha-Block<br>Grants                                                                            | Normal | ...         | 10,10,75.67 | ...     | 10,10,75.67 | ... | ...         | 6,07,76.58 | ...        | 6,07,76.58  | ...  |
| 43. | Zilla<br>Panchayats<br>General Education-<br>Secondary Education-<br>Block Grants                                                                        | Normal | 12,56,08.82 | 1,82,41.71  | ...     | 14,38,50.53 | ... | 10,97,87.25 | 1,39,28.67 | ...        | 12,37,15.92 | ...  |
| 44. | General Education-<br>Secondary Education-<br>Block Grants                                                                                               | Normal | ...         | ...         | ...     | ...         | ... | ...         | 11,49.31   | ...        | 11,49.31    | ...  |
| 45. | General Education-<br>General-Printing and<br>Supply of Forms,<br>Registers to Primary<br>and Secondary Schools                                          | Normal | ...         | 4,47.90     | ...     | 4,47.90     | ... | ...         | 4,37.57    | 23.65      | 4,61.22     | ...  |
| 46. | Welfare of Scheduled<br>Castes, Scheduled<br>Tribes and Other<br>Backward Classes-<br>Welfare of Scheduled<br>Tribes-Block Grants                        | Normal | 47,24.80    | 31,92.27    | 66.62   | 79,83.69    | ... | 38,26.91    | 30,92.56   | 55.64      | 69,75.11    | ...  |
| 47. | Welfare of Scheduled<br>Castes, Scheduled<br>Tribes and Other<br>Backward Classes-<br>Welfare of Scheduled<br>Castes-Block grants                        | Normal | 1,48,06.32  | 42,52.26    | 20.90   | 1,90,79.48  | ... | 1,30,10.36  | 47,10.25   | ...        | 1,77,20.61  | ...  |
| 48. | Zilla<br>Panchayats<br>Welfare of Scheduled<br>Castes, Scheduled<br>Tribes and Other<br>Backward Classes-<br>Welfare of Scheduled<br>Castes-Block grants | Normal | ...         | ...         | 1,51.24 | 1,51.24     | ... | ...         | ...        | 1,00.01    | 1,00.01     | ...  |
| 49. | Welfare of Scheduled<br>Castes, Scheduled<br>Tribes and Other<br>Backward Classes-<br>Welfare of Scheduled<br>Castes-Block grants                        | ...    | ...         | ...         | ...     | ...         | ... | ...         | ...        | 19.25      | 19.25       | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)**

| (1)                                         | (2)                                                                                     | (3)    | 2012-13    |            |         | 2011-12    |          |            | (8)        | (9)     | (10)       | (11) | (12) | (13) |
|---------------------------------------------|-----------------------------------------------------------------------------------------|--------|------------|------------|---------|------------|----------|------------|------------|---------|------------|------|------|------|
|                                             |                                                                                         |        | Plan       |            | Plan    |            |          |            |            |         |            |      |      |      |
|                                             |                                                                                         |        | Non Plan   | State Plan | CP/ CSS | Total      | Non Plan | State Plan |  |  |  |  |  |  | CP/ CSS | Total |
| <i>(In lakhs of rupees)</i>                 |                                                                                         |        |            |            |         |            |          |            |            |         |            |      |      |      |
| <b>Panchayati Raj Institutions - contd.</b> |                                                                                         |        |            |            |         |            |          |            |            |         |            |      |      |      |
| 50.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Block grants | Normal | 2,85,88.94 | 1,05,22.51 | ...     | 3,91,11.45 | ...      | 2,44,02.79 | 1,15,05.40 | ...     | 3,59,08.19 | ...  | ...  |      |
| 51.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Block grants | ...    | ...        | ...        | ...     | ...        | ...      | ...        | 47.23      | ...     | 47.23      | ...  | ...  |      |
| 52.                                         | Social Security and Welfare-Social Welfare-Block Grants                                 | Normal | 14,02.08   | 1,66,27.68 | ...     | 1,80,29.76 | ...      | 12,43.83   | 1,89,06.21 | ...     | 2,01,50.04 | ...  | ...  |      |
| 53.                                         | Social Security and Welfare-Block Grants-Physically Handicapped                         | Normal | 4,38.00    | 12,16.32   | ...     | 16,54.32   | ...      | 2,88.28    | 5,67.50    | ...     | 8,55.78    | ...  | ...  |      |
| 54.                                         | Zilla Panchayats                                                                        | Normal | ...        | ...        | 8,28.60 | 8,28.60    | ...      | ...        | ...        | 7,21.02 | 7,21.02    | ...  | ...  |      |
| 55.                                         | Labour and Employment-Training-Block Grants                                             | Normal | 7,29.62    | 0.19       | ...     | 7,29.81    | ...      | 6,04.41    | ...        | ...     | 6,04.41    | ...  | ...  |      |
| 56.                                         | Public Works-General-Block Assistance                                                   | Normal | 1,79,69.98 | ...        | ...     | 1,79,69.98 | ...      | 1,49,18.53 | ...        | ...     | 1,49,18.53 | ...  | ...  |      |
| 57.                                         | Medical and Public Health-General-Block Grants                                          | Normal | 7,27,98.51 | 1,33,12.42 | ...     | 8,61,10.93 | ...      | 6,11,01.61 | 1,33,10.91 | ...     | 7,44,12.52 | ...  | ...  |      |
| 58.                                         | Minor Irrigation-General-Block Grants                                                   | Normal | 7,48.97    | ...        | ...     | 7,48.97    | ...      | 7,08.78    | ...        | ...     | 7,08.78    | ...  | ...  |      |
| 59.                                         | Minor Irrigation-Block Grants                                                           | Normal | 16,28.15   | ...        | ...     | 16,28.15   | ...      | 15,62.67   | ...        | ...     | 15,62.67   | ...  | ...  |      |

| (1) | (2)                                                                                                                 | (3)    | (4)                | (5)                | (6)               | (7)                | (8) | (9)                | (10)               | (11)              | (12)               | (13) |
|-----|---------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|-------------------|--------------------|-----|--------------------|--------------------|-------------------|--------------------|------|
| 60. | Industries-General-Block Grants                                                                                     | Normal | 4,79.57            | ...                | ...               | 4,79.57            | ... | 4,36.15            | ...                | ...               | 4,36.15            | ...  |
| 61. | Roads and Bridges-General-Block Grants                                                                              | Normal | 1,23,57.65         | 1,51,32.73         | ...               | 2,74,90.38         | ... | 2,75,05.00         | 1,05,88.00         | ...               | 3,80,93.00         | ...  |
| 62. | Roads and Bridges-General-Block Grants                                                                              | Normal | 1,17,30.00         | ...                | ...               | 1,17,30.00         | ... | ...                | 59,80.74           | ...               | 59,80.74           | ...  |
| 63. | Other Scientific Research                                                                                           | Normal | ...                | 1,50.76            | ...               | 1,50.76            | ... | ...                | 1,58.36            | ...               | 1,58.36            | ...  |
| 64. | Civil Supplies-Block Grants                                                                                         | Normal | ...                | 9.95               | ...               | 9.95               | ... | ...                | 12.95              | ...               | 12.95              | ...  |
| 65. | Other General Economic Services-Block grants                                                                        | Normal | ...                | 1,55.00            | ...               | 1,55.00            | ... | ...                | 1,02.00            | ...               | 1,02.00            | ...  |
| 66. | Other Special Area Programmes-Sama Vikasa Yojane                                                                    | Normal | ...                | 69,01.00           | ...               | 69,01.00           | ... | ...                | 1,03,05.00         | ...               | 1,03,05.00         | ...  |
| 67. | New and Renewable Energy Assistance to Zilla Parishads / District Level Panchayats                                  |        |                    | 11,52.52           |                   | 11,52.52           |     |                    |                    |                   |                    |      |
|     | <b>Total – Zilla Panchayats</b>                                                                                     | ...    | <b>36,84,01.55</b> | <b>22,29,44.02</b> | <b>5,84,03.31</b> | <b>64,97,48.88</b> | ... | <b>31,90,17.95</b> | <b>19,73,76.56</b> | <b>4,88,89.15</b> | <b>56,52,83.66</b> | ...  |
| 68. | General Education-Elementary Education                                                                              | Normal | 54,03,89.07        | 6,57,03.81         | ...               | 60,60,92.88        | ... | 46,06,78.45        | 39,13.17           | ...               | 46,45,91.62        | ...  |
| 69. | General Education-Secondary Education                                                                               | Normal | 12,84,10.91        | 2,36,40.80         | ...               | 15,20,51.71        | ... | 10,73,63.83        | 1,94,92.49         | ...               | 12,68,56.32        | ...  |
| 70. | Medical and Public Health-General-Block grants                                                                      | Normal | 38,49.87           | 7,06.69            | ...               | 45,56.56           | ... | 30,84.36           | 6,18.65            | ...               | 37,03.01           | ...  |
| 71. | Taluk Panchayats Water Supply and Sanitation-Block Grants                                                           | Normal | 3,23.09            | ...                | ...               | 3,23.09            | ... | 3,08.51            | ...                | ...               | 3,08.51            | ...  |
| 72. | Housing-General-Block Grants                                                                                        | Normal | ...                | ...                | ...               | ...                | ... | ...                | 1,59.44            | ...               | 1,59.44            | ...  |
| 73. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-Welfare of Scheduled – Castes-Block grants | Normal | 1,53,48.26         | 1,40,02.42         | ...               | 2,93,50.68         | ... | 1,27,23.02         | 90,35.16           | ...               | 2,17,58.18         | ...  |



**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                                  | Scheme                                                                                                                                | 2012-13                |          |          | 2011-12    |          |       | Of the Total amount released, amount sanctioned for creation of assets |          |            |            |      |
|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------|----------|------------|----------|-------|------------------------------------------------------------------------|----------|------------|------------|------|
|                                             |                                                                                                                                       | Normal /SCSP /TSP /EAP | Non Plan | Total    | State Plan | CP/ CSS  | Total | Non Plan                                                               | CP/ CSS  | Total      |            |      |
| (1)                                         | (2)                                                                                                                                   | (3)                    | (4)      | (5)      | (6)        | (7)      | (8)   | (9)                                                                    | (10)     | (11)       | (12)       | (13) |
| <b>Panchayati Raj Institutions - contd.</b> |                                                                                                                                       |                        |          |          |            |          |       |                                                                        |          |            |            |      |
| 74.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Scheduled Castes-Post Matric Scholarships to SCs | Normal                 | ...      | ...      | 49,93.84   | 49,93.84 | ...   | ...                                                                    | ...      | 1,04,85.65 | 1,04,85.65 | ...  |
| 75.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Scheduled Castes-Post Matric Scholarships to SCs | Normal                 | ...      | ...      | 63.47      | 63.47    | ...   | ...                                                                    | ...      | ...        | ...        | ...  |
| 76.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Scheduled Castes-Post Matric Scholarships to SCs | Normal                 | ...      | ...      | 1,89.80    | 1,89.90  | ...   | ...                                                                    | ...      | 1,77.90    | 1,77.90    | ...  |
| 77.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Scheduled castes- Removal of Untouchability      | Normal                 | 9,84.34  | 20,00.29 | ...        | 29,84.63 | ...   | 2,32.84                                                                | 19,80.56 | ...        | 22,13.40   | ...  |
| 78.                                         | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Scheduled Tribes-Block Grants                    | Normal                 | ...      | ...      | 53,48.62   | 53,48.62 | ...   | ...                                                                    | ...      | 32,49.17   | 32,49.17   | ...  |
| Taluk Panchayats                            | Welfare of Scheduled Tribes-Post-Matric Scholarships to STs                                                                           |                        |          |          |            |          |       |                                                                        |          |            |            |      |

| (1) | (2)                                                                                                                | (3)    | (4)        | (5)        | (6)        | (7)        | (8) | (9)        | (10)       | (11)       | (12)       | (13) |
|-----|--------------------------------------------------------------------------------------------------------------------|--------|------------|------------|------------|------------|-----|------------|------------|------------|------------|------|
| 79. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Welfare of Backward Classes-Block Grants | Normal | 29,81.50   | 11,51.72   | ...        | 41,33.22   | ... | 15,60.47   | 11,28.77   | ...        | 26,89.24   | ...  |
| 80. | Labour and Employment-Block Grants                                                                                 | Normal | ...        | 49.15      | ...        | 49.15      | ... | ...        | 47.78      | ...        | 47.78      | ...  |
| 81. | Social Security and Welfare-Social Welfare-Block Grants                                                            | Normal | 50.28      | 15,91.85   | ...        | 16,42.13   | ... | 48.67      | 5,87.97    | ...        | 6,36.64    | ...  |
| 82. | Social Security and Welfare- Social Welfare Integrated Child Development Service                                   | Normal | 1,44.22    | ...        | 5,17,19.84 | 5,18,64.06 | ... | ...        | ...        | 4,04,79.15 | 4,04,79.15 | ...  |
| 83. | Nutrition-Distribution of Nutritious foods and beverages                                                           | Normal | 4,04,38.52 | 3,55,59.82 | ...        | 7,59,98.34 | ... | 3,31,73.55 | 3,09,76.46 | ...        | 6,41,50.01 | ...  |
| 84. | Crop Husbandry-Block Grants                                                                                        | Normal | 87,05.30   | 4,06.84    | ...        | 91,12.14   | ... | 76,02.97   | 3,97.46    | ...        | 80,00.43   | ...  |
| 85. | Soil and Water Conservation-Block Grants                                                                           | Normal | 28.73      | ...        | ...        | 28.73      | ... | 29.80      | ...        | ...        | 29.80      | ...  |
| 86. | Animal Husbandry-Block grants                                                                                      | Normal | 1,11,91.14 | 96,54.65   | 5,99.57    | 2,14,45.36 | ... | 91,27.53   | 79,96.39   | 5,58.78    | 1,76,82.70 | ...  |
| 87. | Co-operation-Block Grants                                                                                          | Normal | ...        | 1,41.36    | ...        | 1,41.36    | ... | ...        | 1,37.08    | ...        | 1,37.08    | ...  |
| 88. | Special Programmes for Rural Development                                                                           | Normal | 50.87      | ...        | ...        | 50.87      | ... | 53.05      | ...        | ...        | 53.05      | ...  |
| 89. | Other Rural development Programmes- Taluk Panchayats                                                               | Normal | 3,06,12.53 | 1,74,91.73 | ...        | 4,81,04.26 | ... | 2,42,92.41 | 7,78.73    | ...        | 2,50,71.14 | ...  |
| 90. | Maintenance Grants to Taluka Panchayaths                                                                           | Normal | ...        | ...        | ...        | ...        | ... | 1,05,14.20 | ...        | ...        | 1,05,14.20 | ...  |
| 91. | Other Rural development Programmes- Development Grants                                                             | Normal | 1,76,19.75 | 55,27.39   | ...        | 2,31,47.14 | ... | ...        | 1,76,00.00 | ...        | 1,76,00.00 | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                      | Scheme                                                                | 2012-13                |                    |                    |                   | 2011-12              |          |                    |                   | Of the Total amount released, amount sanctioned for creation of assets |                                                                        |      |
|---------------------------------|-----------------------------------------------------------------------|------------------------|--------------------|--------------------|-------------------|----------------------|----------|--------------------|-------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------|
|                                 |                                                                       | Normal /SCSP /TSP /EAP | Non Plan           | State Plan         | CP/CSS            | Total                | Non Plan | State Plan         | CP/ CSS           | Total                                                                  | Of the Total amount released, amount sanctioned for creation of assets |      |
| (1)                             | (2)                                                                   | (3)                    | (4)                | (5)                | (6)               | (7)                  | (8)      | (9)                | (10)              | (11)                                                                   | (12)                                                                   | (13) |
| 92.                             | Village and Small industries-Block grants                             | Normal                 | ...                | 64.01              | ...               | 64.01                | ...      | ...                | 59.61             | ...                                                                    | 59.61                                                                  | ...  |
| 93.                             | Roads and Bridges-General-Block grants                                | Normal                 | ...                | 5,29.81            | ...               | 5,29.81              | ...      | ...                | 5,10.57           | ...                                                                    | 5,10.57                                                                | ...  |
| <b>Total - Taluk Panchayats</b> |                                                                       |                        | <b>80,11,28.38</b> | <b>17,82,22.34</b> | <b>6,29,15.14</b> | <b>1,04,22,65.86</b> | ...      | <b>67,07,93.66</b> | <b>9,54,20.29</b> | <b>5,49,50.65</b>                                                      | <b>82,11,64.60</b>                                                     | ...  |
| 94.                             | Sports and Youth Services-Panchayat Yuva Kreedaa aur Khel Abhiyan     | Normal                 | ...                | ...                | 13,00.10          | 13,00.10             | ...      | ...                | ...               | ...                                                                    | 8,04.16                                                                | ...  |
| 95.                             | Water Supply and sanitation- Accelerated Rural Water Supply Programme | Normal                 | ...                | 53,66.81           | ...               | 53,66.81             | ...      | ...                | 50,48.76          | ...                                                                    | 50,48.76                                                               | ...  |
| 96.                             | Housing-General-Block grants                                          | Normal                 | ...                | 2,55,16.60         | 1,06,36.52        | 3,61,53.12           | ...      | ...                | 1,39,18.00        | 9,04.16                                                                | 1,48,22.16                                                             | ...  |
| 97.                             | Grama Panchayats                                                      | Normal                 | ...                | ...                | ...               | ...                  | ...      | ...                | 2,02,63.03        | ...                                                                    | 2,02,63.03                                                             | ...  |
| 98.                             | Labour and Employment-Labour-Block Grants                             | Normal                 | ...                | ...                | 3,32.45           | 3,32.45              | ...      | ...                | ...               | 19.18                                                                  | 19.18                                                                  | ...  |
| 99.                             | Soil and Water Conservation-Block Grants                              | Normal                 | ...                | 24.89              | 14,44.44          | 14,69.33             | ...      | ...                | 91.40             | 22,50.98                                                               | 23,42.38                                                               | ...  |
| 100.                            | Special Programmes for Rural Development-Block Grants                 | Normal                 | ...                | ...                | 20,81.06          | 20,81.06             | ...      | ...                | 47,14.30          | ...                                                                    | 47,14.30                                                               | ...  |
| 101.                            | Other Rural Development Programmes-Block Grants                       | Normal                 | 6,17,26.34         | 4,88,72.50         | ...               | 11,05,98.84          | ...      | 3,67,99.70         | 4,47,26.00        | ...                                                                    | 8,15,25.70                                                             | ...  |

| (1)                                       | (2)                                                                                    | (3)                                                                        | (4)                  | (5)                | (6)                | (7)                  | (8) | (9)                  | (10)               | (11)               | (12)                 | (13) |
|-------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------|--------------------|--------------------|----------------------|-----|----------------------|--------------------|--------------------|----------------------|------|
| 102.                                      | Other Rural Development Programmes-Royalty on Sand Mining passed on to Gram Panchayatd | ...                                                                        | 1,02.53              | ...                | ...                | 1,02.53              | ... | ...                  | ...                | ...                | ...                  | ...  |
| 103.                                      | Minor Irrigation-General-Block grants                                                  | Normal                                                                     | 71.39                | ...                | ...                | 71.39                | ... | ...                  | 68.73              | ...                | 68.73                | ...  |
| 104.                                      | New and Renewable Energy-Others-Block Grants                                           | Normal                                                                     | 4,20.73              | ...                | ...                | 4,20.73              | ... | ...                  | 4,24.00            | 12,21.13           | 16,45.13             | ...  |
| 105.                                      | Hill Areas-Western Ghats                                                               | Normal                                                                     | ...                  | ...                | 32,10.09           | 32,10.09             | ... | ...                  | ...                | 31,56.76           | 31,56.76             | ...  |
| <b>Total - Grama Panchayats</b>           |                                                                                        |                                                                            | <b>6,18,28.87</b>    | <b>8,02,72.92</b>  | <b>1,90,04.66</b>  | <b>16,11,06.45</b>   | ... | <b>3,67,99.70</b>    | <b>8,92,54.22</b>  | <b>83,56.37</b>    | <b>13,44,10.29</b>   | ...  |
| 106.                                      | Elections to Zilla Parishads and Mandal Panchayats                                     | Normal                                                                     | ...                  | ...                | ...                | ...                  | ... | 1,61.37              | ...                | ...                | 1,61.37              | ...  |
| 107.                                      | Karnataka Panchayati Raj                                                               | Normal                                                                     | ...                  | 1,37.02            | ...                | 1,37.02              | ... | ...                  | 1,63.30            | ...                | 1,63.30              | ...  |
| <b>Total - PRIs/Others</b>                |                                                                                        |                                                                            | <b>...</b>           | <b>1,37.02</b>     | <b>...</b>         | <b>1,37.02</b>       | ... | <b>1,61.37</b>       | <b>1,63.30</b>     | ...                | <b>3,24.67</b>       | ...  |
| <b>Total Panchayati Raj Institutions</b>  |                                                                                        |                                                                            | <b>1,23,13,58.80</b> | <b>48,15,76.30</b> | <b>14,03,23.11</b> | <b>1,85,32,58.21</b> | ... | <b>1,02,67,72.68</b> | <b>38,22,14.37</b> | <b>11,21,96.17</b> | <b>1,52,11,83.22</b> | ...  |
| <b>Public Sector Undertakings</b>         |                                                                                        |                                                                            |                      |                    |                    |                      |     |                      |                    |                    |                      |      |
| 108.                                      | Dr. B. R. Ambedkar Development Corporation Limited                                     | Assistance to Public Sector and Other Undertakings-Self Employment Schemes | Normal               | 22,00.00           | ...                | 22,00.00             | ... | ...                  | 25,00.00           | ...                | 25,00.00             | ...  |
| 109.                                      | Karnataka Scheduled Tribes Development Corporation                                     | Assistance to Public Sector and Other Undertakings-Self Employment Schemes | Normal               | 6,00.00            | ...                | 6,00.00              | ... | ...                  | ...                | ...                | ...                  | ...  |
| 110.                                      | Rajiv Gandhi Rural Housing Corporation                                                 | Assistance to Local Bodies, Corporations Etc.-Establishment Charges        | Normal               | ...                | ...                | ...                  | ... | ...                  | 2,75.00            | ...                | 2,75.00              | ...  |
| 111.                                      | Womens Development Corporation                                                         | Direction and Administration                                               | Normal               | 5,00.00            | ...                | 5,00.00              | ... | ...                  | 5,00.00            | ...                | 5,00.00              | ...  |
| 112.                                      | Karnataka Public Land Corporation                                                      | Assistance to Local Bodies, Corporations Etc.-Establishment Charges        | Normal               | 1,00.00            | ...                | 1,00.00              | ... | ...                  | ...                | ...                | ...                  | ...  |
| <b>Total - Public Sector Undertakings</b> |                                                                                        |                                                                            | <b>...</b>           | <b>1,00.00</b>     | <b>33,00.00</b>    | <b>34,00.00</b>      | ... | ...                  | <b>32,75.00</b>    | ...                | <b>32,75.00</b>      | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                                          | Scheme                                                         | Normal /SCSP /TSP /EAP | 2012-13    |            |         |            | 2011-12    |            |          |       | Of the Total amount released, amount sanctioned for creation of assets |      |
|-----------------------------------------------------|----------------------------------------------------------------|------------------------|------------|------------|---------|------------|------------|------------|----------|-------|------------------------------------------------------------------------|------|
|                                                     |                                                                |                        | Non Plan   | Plan       |         | Non Plan   | Plan       |            | Total    | Total |                                                                        |      |
|                                                     |                                                                |                        |            | State Plan | CP/ CSS |            | State Plan | CP/ CSS    |          |       |                                                                        |      |
| (1)                                                 | (2)                                                            | (3)                    | (4)        | (5)        | (6)     | (7)        | (8)        | (9)        | (10)     | (11)  | (12)                                                                   | (13) |
| <b>Non-Government Organizations</b>                 |                                                                |                        |            |            |         |            |            |            |          |       |                                                                        |      |
| 113. Non-Government Teachers' Training Institutions | Teachers Training                                              | Normal                 | 9,93.16    | ...        | ...     | 9,93.16    | ...        | 8,15.94    | ...      | ...   | 8,15.94                                                                | ...  |
| 114. Non-Government Secondary Schools               | Maintenance                                                    | Normal                 | 3,23,22.57 | 8,05.00    | ...     | 3,31,27.57 | ...        | 2,71,60.05 | 16,71.42 | ...   | 2,88,31.47                                                             | ...  |
| 115. Non-Government Colleges and Institutes         | Teaching                                                       | Normal                 | 7,99,93.80 | 2,17.31    | ...     | 8,02,11.11 | ...        | 7,29,73.28 | 3,12.54  | ...   | 7,32,85.85                                                             | ...  |
| 116.                                                | Maintenance                                                    | Normal                 | 16,89.87   | 17,25.58   | ...     | 34,15.45   | ...        | 14,29.67   | 8,42.84  | ...   | 22,72.51                                                               | ...  |
| 117. Kamataka State Adult Education Council         | Grants to Voluntary Organizations                              | Normal                 | 2,54.62    | 50.00      | ...     | 3,04.62    | ...        | 2,39.51    | 50.00    | ...   | 2,89.51                                                                | ...  |
| 118. Hindi Patashalas                               | Promotion of Modern Indian Languages and Literature            | Normal                 | 17.80      | ...        | ...     | 17.80      | ...        | 19.77      | ...      | ...   | 19.77                                                                  | ...  |
| 119. Non-Government Technical Schools               | Assistance to Non-Government Technical Colleges and Institutes | Normal                 | 1,10,38.75 | 91,04.77   | ...     | 2,01,43.52 | ...        | 1,23,37.85 | 65,45.49 | ...   | 1,88,83.34                                                             | ...  |
| 120. Fine Arts College-Gulbarga                     | Assistance to Non-Government Technical Colleges and Institutes | Normal                 | 4,90.13    | 70.65      | ...     | 5,60.78    | ...        | 4,77.70    | 1,15.00  | ...   | 5,92.70                                                                | ...  |
| 121. Non Governmental Institutions                  | Promotion of Arts and Culture                                  | Normal                 | ...        | 1,15.80    | ...     | 1,15.80    | ...        | ...        | 99.70    | ...   | 99.70                                                                  | ...  |

| (1)                                         | (2)                                                                          | (3)                                                              | (4)    | (5)                | (6)               | (7)                | (8)     | (9)                | (10)              | (11)           | (12)               | (13) |
|---------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------|--------|--------------------|-------------------|--------------------|---------|--------------------|-------------------|----------------|--------------------|------|
| 122.                                        | Urban Family Welfare Centres Run by Local Bodies and Voluntary Organisations | Urban Family Welfare Services                                    | Normal | ...                | 7,68.81           | ...                | 7,68.81 | ...                | ...               | 7,93.97        | 7,93.97            | ...  |
| 123.                                        | Voluntary Organisations                                                      | Education                                                        | Normal | ...                | ...               | ...                | ...     | ...                | 15.00             | ...            | 15.00              | ...  |
| 124.                                        | Kittur Rani Chennamma Residential School for Girls                           | Assistance to Non-Government Secondary Schools                   | Normal | 2,27.14            | 2,00.00           | 4,27.14            | ...     | 2,18.40            | 2,00.00           | ...            | 4,18.40            | ...  |
| 125.                                        | Directorate of Social Welfare                                                | Financial Assistance to Social Schools for Physically Challenged | ...    | ...                | 2,98.39           | 2,98.39            | ...     | ...                | 4,35.87           | ...            | 4,35.87            | ...  |
| <b>Total - Non-Government Organisations</b> |                                                                              |                                                                  | ...    | <b>12,70,27.84</b> | <b>1,33,56.31</b> | <b>14,03,84.15</b> | ...     | <b>11,56,72.17</b> | <b>1,02,87.86</b> | <b>7,93.97</b> | <b>12,67,54.00</b> | ...  |
| <b>Autonomous Bodies-Universities</b>       |                                                                              |                                                                  |        |                    |                   |                    |         |                    |                   |                |                    |      |
| 126.                                        | Mysore University                                                            | Assistance to Universities                                       | Normal | 93,81.00           | 30.00             | 94,11.00           | ...     | 75,00.00           | 30.00             | ...            | 75,30.00           | ...  |
| 127.                                        | Karnataka University                                                         | Assistance to Universities                                       | Normal | 82,90.00           | 1,00.00           | 83,90.00           | ...     | 58,04.86           | 1,25.00           | ...            | 59,29.86           | ...  |
| 128.                                        | Bangalore University                                                         | Assistance to Universities                                       | Normal | 52,90.00           | 50.00             | 53,40.00           | ...     | 46,00.00           | 50.00             | ...            | 46,50.00           | ...  |
| 129.                                        | Gulbarga University                                                          | Assistance to Universities                                       | Normal | 25,30.00           | 2,00.00           | 27,30.00           | ...     | 22,00.00           | 1,25.00           | ...            | 23,25.00           | ...  |
| 130.                                        | Mangalore University                                                         | Assistance to Universities                                       | Normal | 22,99.40           | 4,50.00           | 27,49.40           | ...     | 20,00.00           | 3,00.00           | ...            | 23,00.00           | ...  |
| 131.                                        | Kannada University-Hampi                                                     | Assistance to Universities                                       | Normal | 11,69.44           | 4,00.00           | 15,69.44           | ...     | 9,00.00            | 2,79.00           | ...            | 11,79.00           | ...  |
| 132.                                        | Kuvempu University - Shimoga                                                 | Assistance to Universities                                       | Normal | 24,26.33           | 5,20.00           | 29,46.33           | ...     | 20,00.00           | 2,00.00           | ...            | 22,00.00           | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                                    | Scheme                                                                    | Normal /SCSP /TSP /EAP | 2012-13  |            |         |            | 2011-12    |          |          |      | Of the Total amount released, amount sanctioned for creation of assets |      |
|-----------------------------------------------|---------------------------------------------------------------------------|------------------------|----------|------------|---------|------------|------------|----------|----------|------|------------------------------------------------------------------------|------|
|                                               |                                                                           |                        | Non Plan | Plan       |         | Non Plan   | Plan       |          | Total    |      |                                                                        |      |
|                                               |                                                                           |                        |          | State Plan | CP/ CSS |            | State Plan | CP/ CSS  |          |      |                                                                        |      |
| (1)                                           | (2)                                                                       | (3)                    | (4)      | (5)        | (6)     | (7)        | (8)        | (9)      | (10)     | (11) | (12)                                                                   | (13) |
| <i>(In lakhs of rupees)</i>                   |                                                                           |                        |          |            |         |            |            |          |          |      |                                                                        |      |
| 133.                                          | Establish ment of Veterinary and Animal Sciences University               | Normal                 | 26,00.00 | 8,58.00    | ...     | 34,58.00   | ...        | 28,24.99 | 11,50.25 | ...  | 39,75.24                                                               | ...  |
| 134.                                          | UAS - Raichur                                                             | Normal                 | 26,64.76 | 15,50.00   | ...     | 42,14.76   | ...        | 29,99.00 | 8,70.00  | ...  | 38,69.00                                                               | ...  |
| 135.                                          | Improvement for College Labs, Library & other Teaching related activities | Normal                 | ...      | 23,00.00   | ...     | 23,00.00   | ...        | ...      | 25,15.60 | ...  | 25,15.60                                                               | ...  |
| 136.                                          | Music University                                                          | Normal                 | ...      | 4,00.00    | ...     | 4,00.00    | ...        | ...      | 5,00.00  | ...  | 5,00.00                                                                | ...  |
| 137.                                          | Open University                                                           | Normal                 | ...      | 75.00      | ...     | 75.00      | ...        | ...      | ...      | ...  | ...                                                                    | ...  |
| 138.                                          | Women's University                                                        | Normal                 | ...      | 17,98.51   | ...     | 17,98.51   | ...        | ...      | 7,45.00  | ...  | 7,45.00                                                                | ...  |
| 139.                                          | Tumkur University                                                         | Normal                 | 7,10.56  | 10,44.00   | ...     | 17,54.56   | ...        | 4,99.92  | 7,95.55  | ...  | 12,95.47                                                               | ...  |
| 140.                                          | Davanagere University                                                     | Normal                 | 6,90.00  | 4,50.00    | ...     | 11,40.00   | ...        | 6,00.00  | 3,50.00  | ...  | 9,50.00                                                                | ...  |
| 141.                                          | National Law School                                                       | Normal                 | ...      | 1,00.00    | ...     | 1,00.00    | ...        | ...      | 2,00.00  | ...  | 2,00.00                                                                | ...  |
| <b>Autonomous Bodies-Universities-Concltd</b> |                                                                           |                        |          |            |         |            |            |          |          |      |                                                                        |      |
| 142.                                          | UAS Bangalore Strengthening of Research Capabilities (24 - farms)         | Normal                 | 90,00.00 | 29,50.00   | ...     | 1,19,50.00 | ...        | 76,10.00 | 20,00.00 | ...  | 96,10.00                                                               | ...  |

| (1)                                                 | (2)                                                                                                   | (3)    | (4)      | (5)               | (6)               | (7)      | (8)               | (9)      | (10)              | (11)              | (12)     | (13)              |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------|----------|-------------------|-------------------|----------|-------------------|----------|-------------------|-------------------|----------|-------------------|
| 143.                                                | Improvement for College Labs, Library & other Teaching related activities                             | Normal | ...      | 19,00.00          | ...               | 19,00.00 | ...               | ...      | 23,80.00          | ...               | 23,80.00 | ...               |
| 144.                                                | UAS Dharwar Strengthening of Research Capabilities in 29 Old Research Stations                        | Normal | 53,00.00 | 29,50.00          | ...               | 82,50.00 | ...               | 58,24.00 | 17,82.00          | ...               | 76,06.00 | ...               |
| 145.                                                | Infrastructure Development Laboratories, Libraries, Hostels, Equipments and Other Teaching Activities | Normal | ...      | 13,50.00          | ...               | 13,50.00 | ...               | ...      | 16,18.00          | ...               | 16,18.00 | ...               |
| 146.                                                | Tourism/ Universities Assistance to Universities for Conducting Tourism Courses                       | Normal | ...      | ...               | ...               | ...      | ...               | ...      | 4,00.00           | ...               | 4,00.00  | ...               |
| 147.                                                | Sanskrit University Sanskrit Education                                                                | Normal | ...      | 1,84.74           | ...               | 1,84.74  | ...               | ...      | 2,28.64           | ...               | 2,28.64  | ...               |
| 148.                                                | Vijayanagar University Assistance to Universities                                                     | Normal | 4,20.43  | 3,00.00           | ...               | 7,20.43  | ...               | 2,49.96  | 2,70.00           | ...               | 5,19.96  | ...               |
| 149.                                                | Belgaum University Assistance to Universities                                                         | Normal | ...      | 3,62.00           | ...               | 3,62.00  | ...               | ...      | 2,70.00           | ...               | 2,70.00  | ...               |
| 150.                                                | Janapada University Assistance to Universities                                                        | Normal | ...      | 7,75.00           | ...               | 7,75.00  | ...               | ...      | 2,50.00           | ...               | 2,50.00  | ...               |
| <b>Total – Universities &amp; Autonomous Bodies</b> |                                                                                                       |        | ...      | <b>5,27,71.92</b> | <b>2,10,97.25</b> | ...      | <b>7,38,69.17</b> | ...      | <b>4,56,12.73</b> | <b>1,74,34.04</b> | ...      | <b>6,30,46.77</b> |
| <b>Cooperative Insitutions</b>                      |                                                                                                       |        |          |                   |                   |          |                   |          |                   |                   |          |                   |
| 151                                                 | Co-operative Training and Education by Karnataka State Co-operative Federation                        | Normal | ...      | ...               | ...               | ...      | ...               | 75.00    | ...               | ...               | 75.00    | ...               |
| 152                                                 | Grants to Animal Husbandry and Co-operatives                                                          | Normal | ...      | 21.00             | ...               | 21.00    | ...               | ...      | 20.60             | ...               | 20.60    | ...               |



**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                                                    | Scheme                                                                                                       | Normal /SCSP /TSP /EAP | 2012-13  |                 |         |                 | 2011-12            |                         |                   |       | Of the Total amount released, sanctioned for creation of assets |                   |     |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------------------|----------|-----------------|---------|-----------------|--------------------|-------------------------|-------------------|-------|-----------------------------------------------------------------|-------------------|-----|
|                                                               |                                                                                                              |                        | Non Plan | Plan            |         | Non Plan        | Plan               |                         | Total             | Total |                                                                 |                   |     |
|                                                               |                                                                                                              |                        |          | State Plan      | CP/ CSS |                 | State share of CSS | CP and GOI share of CSS |                   |       |                                                                 |                   |     |
| (1)                                                           | (2)                                                                                                          | (3)                    | (4)      | (5)             | (6)     | (7)             | (8)                | (9)                     | (10)              | (11)  | (12)                                                            | (13)              |     |
| <i>(In lakhs of rupees)</i>                                   |                                                                                                              |                        |          |                 |         |                 |                    |                         |                   |       |                                                                 |                   |     |
| 153.                                                          | Karnataka Milk Strengthening of Producers' Co-operative Federation Limited                                   | Normal                 | ...      | ...             | ...     | ...             | ...                | ...                     | ...               | ...   | 16,30.96                                                        | 16,30.96          | ... |
| 154.                                                          | Karnataka Milk Federation                                                                                    | Normal                 | ...      | 2,00.00         | ...     | 2,00.00         | ...                | ...                     | 2,00.00           | ...   | 2,00.00                                                         | ...               | ... |
| 155.                                                          | Dairy Science College, Gulbarga                                                                              | Normal                 | ...      | 1,50.00         | ...     | 1,50.00         | ...                | ...                     | 1,00.00           | ...   | 1,00.00                                                         | ...               | ... |
| 156.                                                          | Dairy Programme for Women -KMF                                                                               | Normal                 | ...      | 3,50.00         | ...     | 3,50.00         | ...                | ...                     | 2,75.00           | ...   | 2,75.00                                                         | ...               | ... |
| 157.                                                          | Incentive to Milk Producers                                                                                  | Normal                 | ...      | 39,83.25        | ...     | 39,83.25        | ...                | ...                     | 3,34,77.60        | ...   | 3,34,77.60                                                      | ...               | ... |
| <b>Total - Co-operative Institutions</b>                      |                                                                                                              |                        | ...      | <b>47,04.25</b> | ...     | <b>47,04.25</b> | ...                | <b>75.00</b>            | <b>3,40,73.20</b> | ...   | <b>16,30.96</b>                                                 | <b>3,57,79.16</b> | ... |
| <b>Statutory Bodies &amp; Developmental Authorities-Contd</b> |                                                                                                              |                        |          |                 |         |                 |                    |                         |                   |       |                                                                 |                   |     |
| <b>Statutory Bodies &amp; Developmental Authorities</b>       |                                                                                                              |                        |          |                 |         |                 |                    |                         |                   |       |                                                                 |                   |     |
| 158                                                           | Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards Etc.(KUIDFC) | Normal                 | ...      | 6,00.00         | ...     | 6,00.00         | ...                | ...                     | 6,00.00           | ...   | 6,00.00                                                         | ...               | ... |
| 159                                                           | Bangalore Metropolitan Regional Development Authority Elections to Urban Local Bodies in the State           | Normal                 | 34,19.71 | ...             | ...     | 34,19.71        | ...                | ...                     | ...               | ...   | ...                                                             | ...               | ... |
| 160                                                           | Karnataka Municipal Development Project-EAP                                                                  | Normal                 | ...      | 5,00.00         | ...     | 5,00.00         | ...                | ...                     | 1,55,00.00        | ...   | 1,55,00.00                                                      | ...               | ... |

| (1) | (2)                                                                    | (3)    | (4)      | (5)        | (6)      | (7)        | (8)        | (9)      | (10)       | (11)     | (12)       | (13) |
|-----|------------------------------------------------------------------------|--------|----------|------------|----------|------------|------------|----------|------------|----------|------------|------|
| 161 | Karnataka Coastal Management and Urban Development                     | Normal | ...      | 10,00.00   | ...      | 10,00.00   | 10,00.00   | ...      | 15,00.00   | ...      | 15,00.00   | ...  |
| 162 | Karnataka Municipal Reforms Project                                    | Normal | ...      | 1,00,00.00 | ...      | 1,00,00.00 | 1,00,00.00 | ...      | ...        | ...      | ...        | ...  |
| 163 | Northern Karnataka Urban Infrastructure Development Project-EAP        | Normal | ...      | 1,62,50.00 | ...      | 1,62,50.00 | 1,62,50.00 | ...      | 1,50,00.00 | ...      | 1,50,00.00 | ...  |
| 164 | Kannada Development Authority                                          | Normal | 63.40    | ...        | ...      | 63.40      | ...        | 57.74    | ...        | ...      | 57.74      | ...  |
| 165 | Hampi Development Authority                                            | Normal | 31.93    | ...        | 30.00    | 61.93      | ...        | 30.70    | 25.00      | ...      | 55.70      | ...  |
| 166 | Karnataka Rural Roads Development Agency                               | Normal | 2,27.52  | ...        | ...      | 2,27.52    | ...        | 2,05.06  | ...        | ...      | 2,05.06    | ...  |
| 167 | XIII Finance Commission Grants-Other Expenditure                       | Normal | 49,70.00 | ...        | ...      | 49,70.00   | ...        | 47,33.00 | ...        | ...      | 47,33.00   | ...  |
| 168 | Tungabhadra Command Area Development Authority for Tungabhadra Project | Normal | ...      | ...        | 42,79.00 | 42,79.00   | ...        | ...      | ...        | 14,92.79 | 14,92.79   | ...  |
| 169 | Malaprabha and Ghataprabha Projects                                    | Normal | ...      | ...        | 29,53.89 | 29,53.89   | ...        | ...      | ...        | 18,28.40 | 18,28.40   | ...  |
| 170 | Cauvery Basin Projects Development Authority for Cauvery Basin Project | Normal | ...      | ...        | 40,08.00 | 40,08.00   | ...        | ...      | 45,45.94   | ...      | 45,45.94   | ...  |
| 171 | Upper Krishna Project                                                  | Normal | ...      | ...        | 28,02.51 | 28,02.51   | ...        | ...      | ...        | 9,62.76  | 9,62.76    | ...  |
| 172 | Bhadra Project                                                         | Normal | ...      | ...        | 46,26.59 | 46,26.59   | ...        | ...      | ...        | 5,98.35  | 5,98.35    | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients                                                    | Scheme                                                                                                | Normal /SCSP /TSP /EAP | 2012-13  |                 |                   |                  | 2011-12           |                   |                         |                   | Of the Total amount released, sanctioned for creation of assets |                   |     |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|----------|-----------------|-------------------|------------------|-------------------|-------------------|-------------------------|-------------------|-----------------------------------------------------------------|-------------------|-----|
|                                                               |                                                                                                       |                        | Plan     |                 | Plan              |                  | Plan              |                   | CP and GOI share of CSS |                   |                                                                 |                   |     |
|                                                               |                                                                                                       |                        | Non Plan | State Plan      | Non Plan          | State Plan       | Non Plan          | State Plan        |                         |                   |                                                                 |                   |     |
| (1)                                                           | (2)                                                                                                   | (3)                    | (4)      | (5)             | (6)               | (7)              | (8)               | (9)               | (10)                    | (11)              | (12)                                                            | (13)              |     |
| <i>(In lakhs of rupees )</i>                                  |                                                                                                       |                        |          |                 |                   |                  |                   |                   |                         |                   |                                                                 |                   |     |
| 173                                                           | Command Area Projects Development Authority, Gulbarga                                                 | Normal                 | ...      | ...             | 5,94.90           | 5,94.90          | ...               | ...               | ...                     | ...               | 5,66.68                                                         | 5,66.68           | ... |
| 174                                                           | Karnataka Electricity Regulatory Commission Assistance to Electricity Boards                          | Normal                 | 4,25.00  | ...             | ...               | 4,25.00          | ...               | 4,08.00           | ...                     | ...               | ...                                                             | 4,08.00           | ... |
| <b>Total Statutory Bodies &amp; Developmental Authorities</b> |                                                                                                       |                        | ...      | <b>91,37.56</b> | <b>2,83,50.00</b> | <b>19,294.89</b> | <b>5,67,82.45</b> | <b>2,72,50.00</b> | ...                     | <b>3,71,70.94</b> | <b>54,48.98</b>                                                 | <b>4,80,54.42</b> | ... |
| <b>Others</b>                                                 |                                                                                                       |                        |          |                 |                   |                  |                   |                   |                         |                   |                                                                 |                   |     |
| 175                                                           | Slum Clearance Establishment Charges Board                                                            | Normal                 | 9,42.68  | 5,50.00         | ...               | 14,92.68         | ...               | 2,98.80           | 4,50.00                 | ...               | 7,48.80                                                         | ...               |     |
| 176                                                           | Improvement of Slums – HUDCO Loans                                                                    | ...                    | 12,46.99 | ...             | ...               | 12,46.99         | ...               | 13,78.28          | ...                     | ...               | 13,78.28                                                        | ...               |     |
| 177                                                           | Slum Area Development Programme Slums (IHSDP)                                                         | Normal                 | ...      | 15,44.66        | ...               | 15,44.66         | ...               | ...               | 8,18.75                 | ...               | 8,18.75                                                         | ...               |     |
| 178                                                           | Reimbursement of Taxes and Duties to BMRCL                                                            | ...                    | ...      | ...             | ...               | ...              | ...               | ...               | 50,00.00                | ...               | 50,00.00                                                        | ...               |     |
| 179                                                           | Institute of Animal Health and Veterinary Biologicals Chilling Plant in Belgaum and Gulbarga Division | Normal                 | ...      | 3,50.00         | ...               | 3,50.00          | ...               | ...               | 10,00.00                | ...               | 10,00.00                                                        | ...               |     |
| 180                                                           | Karnataka Urban Water Supply and Drainage Board Piped Water Supply Scheme (Urban) (KUWSDB)            | Normal                 | ...      | 37,50.00        | ...               | 37,50.00         | 25,94.57          | ...               | 13,00.00                | ...               | 13,00.00                                                        | ...               |     |
| 181                                                           | Accelerated Urban Water Supply Scheme (CSS)                                                           | Normal                 | ...      | ...             | ...               | ...              | ...               | ...               | 7,66.00                 | ...               | 7,66.00                                                         | ...               |     |
| 182                                                           | Grants for Urban Water Supply Schemes                                                                 | Normal                 | ...      | 48,68.00        | ...               | 48,68.00         | ...               | ...               | 60,34.00                | ...               | 60,34.00                                                        | ...               |     |

| (1) | (2)                                                        | (3)                                                             | (4)    | (5)      | (6)      | (7) | (8)      | (9)      | (10)     | (11) | (12)     | (13) |
|-----|------------------------------------------------------------|-----------------------------------------------------------------|--------|----------|----------|-----|----------|----------|----------|------|----------|------|
| 183 | Sainik School, Bijapur                                     | Financial assistance and reimbursement of fees and vidya vikasa | ...    | 6,39.22  | 2,95.99  | ... | 9,35.21  | ...      | ...      | ...  | ...      | ...  |
| 184 | Research                                                   | Grants-in-aid                                                   | ...    | 10.39    | ...      | ... | 10.39    | ...      | ...      | ...  | ...      | ...  |
| 185 | Karnataka Text Book Society                                | Stationery and Printing                                         | Normal | 65,00.00 | 10,00.00 | ... | 75,00.00 | 60,00.00 | 10,00.00 | ...  | 70,00.00 | ...  |
| 186 | Institute for Social and Economic Changes                  | Institute of higher learning                                    | Normal | 3,65.00  | 2,00.00  | ... | 5,65.00  | 2,33.00  | 4,00.00  | ...  | 6,33.00  | ...  |
| 187 | Sports Institutions and Hostels                            | Sports and Games                                                | Normal | ...      | 20.00    | ... | 20.00    | ...      | 10.00    | ...  | 10.00    | ...  |
| 188 | Sports Authority of Karnataka                              | Sports and Games                                                | Normal | 2,94.65  | 4,73.00  | ... | 7,67.65  | 3,07.60  | 2,75.00  | ...  | 5,82.60  | ...  |
| 189 | Financial Assistance to Film and Drama Training Institutes | Fine Arts Education                                             | Normal | 16.83    | 1,00.00  | ... | 1,16.83  | 20.62    | 1,00.00  | ...  | 1,20.62  | ...  |
| 190 | Associations & Academies                                   | Publication of Popular Literature and Open Air Theatres         | Normal | 98.79    | 77.00    | ... | 1,75.79  | 1,25.56  | 67.00    | ...  | 1,92.56  | ...  |
| 191 | Assistance to State Academies                              | Promotion of Arts and Culture                                   | Normal | ...      | 5,45.99  | ... | 5,45.99  | 1,41.29  | 4,29.85  | ...  | 5,71.14  | ...  |
| 192 | Grants-in-Aid to Kannada Sahithya Parishat                 | Promotion of Arts and Culture                                   | Normal | ...      | 5,99.76  | ... | 5,99.76  | 55.69    | 4,55.40  | ...  | 5,11.09  | ...  |
| 193 | Director of Archaeology and Museums                        | Grants-in-Aid                                                   | Normal | ...      | ...      | ... | ...      | 7.63     | ...      | ...  | 7.63     | ...  |
| 194 | Grants to Literary and Cultural Organisations              | Promotion of Arts and Culture                                   | Normal | 1,31.48  | 7,82.85  | ... | 9,14.33  | ...      | 6,10.39  | ...  | 6,10.39  | ...  |
| 195 | Directorate of Kannada and Culture                         | Direction and Administration                                    | ...    | 0.01     | ...      | ... | 0.01     | ...      | ...      | ...  | ...      | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients          | Scheme                                                                                                        | Normal /SCSP /TSP /EAP | 2012-13  |            |         |          | 2011-12    |                         |          |       | Of the Total amount released, sanctioned for creation of assets |            |
|---------------------|---------------------------------------------------------------------------------------------------------------|------------------------|----------|------------|---------|----------|------------|-------------------------|----------|-------|-----------------------------------------------------------------|------------|
|                     |                                                                                                               |                        | Non Plan | Plan       |         | Non Plan | Plan       |                         | Total    | Total |                                                                 |            |
|                     |                                                                                                               |                        |          | State Plan | CP/CSS  |          | State Plan | CP and GOI share of CSS |          |       |                                                                 | State Plan | CP and GOI share of CSS |
| (1)                 | (2)                                                                                                           | (3)                    | (4)      | (5)        | (6)     | (7)      | (8)        | (9)                     | (10)     | (11)  | (12)                                                            | (13)       |
| <b>Others-Contd</b> |                                                                                                               |                        |          |            |         |          |            |                         |          |       |                                                                 |            |
| 196                 | District Library Authorities Under Section 31 of Karnataka Public Libraries Act 1965                          | Normal                 | 10,73.12 | 12,41.91   | ...     | 25,13.03 | ...        | 17,26.06                | 18,36.05 | ...   | 35,62.11                                                        | ...        |
| 197                 | Public Libraries                                                                                              | Normal                 | 97.89    | 1,50.00    | ...     | 2,47.89  | ...        | 1,88.44                 | 1,50.00  | ...   | 3,38.44                                                         | ...        |
| 198                 | The National Institute Of Mental Health and Neuro Sciences, Bangalore                                         | Normal                 | 30,00.00 | 2,00.00    | ...     | 32,00.00 | ...        | 22,50.00                | 1,05.00  | ...   | 23,55.00                                                        | ...        |
| 199                 | The Bangalore Accidents Rehabilitation And Other Services- Sanjay Gandhi Institute of Trauma and Orthopaedics | Normal                 | 7,00.00  | 3,25.00    | ...     | 10,25.00 | ...        | 5,54.95                 | 2,70.00  | ...   | 8,24.95                                                         | ...        |
| 200                 | Directorate and District Offices of I S M and Teaching Hospitals                                              | Normal                 | ...      | ...        | 2,38.95 | 2,38.95  | ...        | ...                     | 77.00    | ...   | 77.00                                                           | ...        |
| 201                 | College with Attached Hospital                                                                                | Normal                 | 12,74.26 | 15.00      | ...     | 12,89.26 | ...        | 13,78.07                | ...      | ...   | 13,78.07                                                        | ...        |

| (1) | (2)                                                                          | (3)                                                  | (4)    | (5)      | (6)      | (7)      | (8) | (9)      | (10)     | (11) | (12)     | (13) |
|-----|------------------------------------------------------------------------------|------------------------------------------------------|--------|----------|----------|----------|-----|----------|----------|------|----------|------|
| 202 | Vijayanagar Institute of Medical Sciences (VIMS), Bellary                    | Education including Education in Pharmacy -Allopathy | Normal | 60,00.00 | 5,00.00  | 65,00.00 | ... | 35,75.44 | 6,50.00  | ...  | 42,25.44 | ...  |
| 203 | Karnataka Institute of Medical Sciences (KIMS), Hubli                        | Education including Education in Pharmacy -Allopathy | Normal | 56,00.00 | 10,00.00 | 66,00.00 | ... | 40,96.93 | 20,00.00 | ...  | 60,96.93 | ...  |
| 204 | Kidwai Memorial Institute of Oncology, Bangalore                             | Education including Education in Pharmacy -Allopathy | Normal | 35,00.00 | 5,50.00  | 40,50.00 | ... | 27,67.71 | 10,00.00 | ...  | 37,67.71 | ...  |
| 205 | Grant-In-Aid to Private Medical Colleges towards Stipends                    | Education including Education in Pharmacy -Allopathy | Normal | 8,94.17  | ...      | 8,94.17  | ... | 7,69.47  | ...      | ...  | 7,69.47  | ...  |
| 206 | Jayadeva Institute of Cardiology                                             | Education including Education in Pharmacy -Allopathy | Normal | 26,50.00 | 13,50.00 | 40,00.00 | ... | 19,50.00 | 15,00.00 | ...  | 34,50.00 | ...  |
| 207 | Indira Gandhi Institute of Child Health                                      | Education including Education in Pharmacy -Allopathy | Normal | 8,50.00  | 3,08.13  | 11,58.13 | ... | 4,09.84  | 3,90.00  | ...  | 7,99.84  | ...  |
| 208 | Mental Health Projects, NMEP, Cholera and Filaria Control Programmes and KFD | Prevention and Control of Diseases                   | Normal | 13.38    | ...      | 13.38    | ... | 15.55    | ...      | ...  | 15.55    | ...  |
| 209 | Karnataka State AIDS prevention Society                                      | Prevention and Control of Diseases                   | Normal | ...      | 1,50.00  | 1,50.00  | ... | ...      | 2,00.00  | ...  | 2,00.00  | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients          | Scheme                                                                       | Normal /SCSP /TSP /EAP | 2012-13  |            |         |          | 2011-12  |            |         |       | Of the Total amount released, amount sanctioned for creation of assets |      |
|---------------------|------------------------------------------------------------------------------|------------------------|----------|------------|---------|----------|----------|------------|---------|-------|------------------------------------------------------------------------|------|
|                     |                                                                              |                        | Plan     |            | Plan    |          | Plan     |            | Plan    |       |                                                                        |      |
|                     |                                                                              |                        | Non Plan | State Plan | CP/ CSS | Total    | Non Plan | State Plan | CP/ CSS | Total |                                                                        |      |
| (1)                 | (2)                                                                          | (3)                    | (4)      | (5)        | (6)     | (7)      | (8)      | (9)        | (10)    | (11)  | (12)                                                                   | (13) |
| <b>Others-Contd</b> |                                                                              |                        |          |            |         |          |          |            |         |       |                                                                        |      |
| 210                 | State Legal Service Authority                                                | Normal                 | 3,00.00  | ...        | ...     | 3,00.00  | ...      | 2,00.00    | ...     | ...   | 2,00.00                                                                | ...  |
| 211                 | Wakfs' Board and Related Activities                                          | Normal                 | 16,61.39 | ...        | ...     | 16,61.39 | ...      | 14,81.09   | ...     | ...   | 14,81.09                                                               | ...  |
| 212                 | Kudala sangama Board                                                         | Normal                 | 24.73    | 2,18.00    | ...     | 2,42.73  | ...      | 19.13      | ...     | ...   | 19.13                                                                  | ...  |
| 213                 | Gandhi Bhavan Board                                                          | Normal                 | 25.00    | ...        | ...     | 25.00    | ...      | 25.00      | ...     | ...   | 25.00                                                                  | ...  |
| 214                 | Karnataka Sheep and Sheep Product Development Board                          | Normal                 | 3,85.00  | 3,50.00    | ...     | 7,35.00  | ...      | 2,15.84    | 5,71.00 | ...   | 7,86.84                                                                | ...  |
| 215                 | Conservation and Development of Medicinal Plants - Herbal Medicine Authority | Normal                 | 28.12    | ...        | ...     | 28.12    | ...      | 27.04      | ...     | ...   | 27.04                                                                  | ...  |
| 216                 | Central Board of Irrigation and Power                                        | Normal                 | 2.00     | ...        | ...     | 2.00     | ...      | 2.00       | ...     | ...   | 2.00                                                                   | ...  |
| 217                 | Karnataka State Handloom Industries- Khadi Village Industries Board          | Normal                 | 13,50.00 | ...        | ...     | 13,50.00 | ...      | 11,00.00   | ...     | ...   | 11,00.00                                                               | ...  |

| (1)                   | (2)                                                               | (3)    | (4)        | (5)      | (6) | (7)        | (8) | (9)        | (10)     | (11) | (12)       | (13) |
|-----------------------|-------------------------------------------------------------------|--------|------------|----------|-----|------------|-----|------------|----------|------|------------|------|
| <b>Others- contd.</b> |                                                                   |        |            |          |     |            |     |            |          |      |            |      |
| 218                   | Rajiv Gandhi Super Speciality Hospital, Raichur                   | Normal | ...        | 1,00.00  | ... | 1,00.00    | ... | ...        | 2,00.00  | ...  | 2,00.00    | ...  |
| 219                   | S.D.S.Tuber culosis and Rajiv Gandhi Institutet of Chest Diseases | Normal | 7,00.00    | ...      | ... | 7,00.00    | ... | 5,23.08    | ...      | ...  | 5,23.08    | ...  |
| 220                   | Setting up of Nephro Urology Institute                            | Normal | ...        | 2,75.00  | ... | 2,75.00    | ... | ...        | 4,00.00  | ...  | 4,00.00    | ...  |
| 221                   | New Medical Colleges                                              | Normal | 1,00,29.96 | 79,99.98 | ... | 1,80,29.94 | ... | 69,40.42   | 51,43.02 | ...  | 1,20,83.44 | ...  |
| 222                   | Karnataka Institute of Diabetology                                | Normal | ...        | 4,41.50  | ... | 4,41.50    | ... | ...        | 3,00.00  | ...  | 3,00.00    | ...  |
| 223                   | Bangalore Medical College & Research Institute                    | Normal | 1,35,00.00 | 2,50.00  | ... | 1,37,50.00 | ... | 1,03,02.67 | 5,15.00  | ...  | 1,08,17.67 | ...  |
| 224                   | Mysore Medical College & Research Institute                       | Normal | 75,00.00   | 1,50.00  | ... | 76,50.00   | ... | 54,29.60   | 16,60.00 | ...  | 70,89.60   | ...  |
| 225                   | Government Dental College & Research Institute, Bangalore         | Normal | 8,00.00    | 1,50.00  | ... | 9,50.00    | ... | 7,51.17    | 1,00.00  | ...  | 8,51.17    | ...  |
| 226                   | Opening of ISMI Units in District and Private Hospitals           | Normal | ...        | ...      | ... | ...        | ... | ...        | 5,02.52  | ...  | 5,02.52    | ...  |



**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients            | Scheme                                                  | Normal /SCSP /TSP /EAP | 2012-13    |            |        |            | 2011-12    |            |          |       | Of the Total amount released, sanctioned for creation of assets |      |
|-----------------------|---------------------------------------------------------|------------------------|------------|------------|--------|------------|------------|------------|----------|-------|-----------------------------------------------------------------|------|
|                       |                                                         |                        | Non Plan   | Plan       |        | Non Plan   | Plan       |            | Total    | Total |                                                                 |      |
|                       |                                                         |                        |            | State Plan | CP/CSS |            | State Plan | CP/CSS     |          |       |                                                                 |      |
| (1)                   | (2)                                                     | (3)                    | (4)        | (5)        | (6)    | (7)        | (8)        | (9)        | (10)     | (11)  | (12)                                                            | (13) |
| <b>Others-Contd..</b> |                                                         |                        |            |            |        |            |            |            |          |       |                                                                 |      |
| 227                   | Education including Education in Pharmacy - Allopathy   | Normal                 | 6,00.00    | 2,50.00    | ...    | ...        | 8,50.00    | 4,90.40    | 9,00.50  | ...   | 13,90.90                                                        | ...  |
| 228                   | AICTE Pay Scales                                        | Normal                 | 1,19,99.25 | ...        | ...    | 1,19,99.25 | ...        | 1,50,00.00 | ...      | ...   | 1,50,00.00                                                      | ...  |
| 229                   | Allopathy                                               | Normal                 | ...        | 10,00.00   | ...    | 10,00.00   | ...        | ...        | 8,00.00  | ...   | 8,00.00                                                         | ...  |
| 230                   | Prevention and Control of Diseases                      | Normal                 | ...        | ...        | 19.58  | 19.58      | ...        | ...        | 1,00.00  | ...   | 1,00.00                                                         | ...  |
| 231                   | Education                                               | Normal                 | ...        | ...        | ...    | ...        | ...        | ...        | 13,00.00 | ...   | 13,00.00                                                        | ...  |
| 232                   | Education                                               | Normal                 | ...        | 15,00.00   | ...    | 15,00.00   | ...        | ...        | ...      | ...   | ...                                                             | ...  |
| 233                   | Education                                               | Normal                 | ...        | 4.00       | ...    | 4.00       | ...        | ...        | ...      | ...   | ...                                                             | ...  |
| 234                   | Construction Community Hall/ Shadi Mahal for Minorities | Normal                 | ...        | 10,80.83   | ...    | 10,80.83   | ...        | ...        | 13,84.00 | ...   | 13,84.00                                                        | ...  |
| 235                   | Urdu Academy                                            | ...                    | 7.00       | 70.00      | ...    | 77.00      | ...        | 7.00       | 70.00    | ...   | 77.00                                                           | ...  |
| 236                   | Labour Welfare Board                                    | Normal                 | ...        | 5.00       | ...    | 5.00       | ...        | ...        | 3.00     | ...   | 3.00                                                            | ...  |

| (1) | (2)                                                                                                         | (3)    | (4)     | (5)      | (6) | (7)      | (8) | (9)     | (10)     | (11) | (12)     | (13) |
|-----|-------------------------------------------------------------------------------------------------------------|--------|---------|----------|-----|----------|-----|---------|----------|------|----------|------|
| 237 | Industrial Training Institutes / Centres                                                                    | Normal | ...     | 57,57.66 | ... | 57,57.66 | ... | ...     | 46,97.22 | ...  | 46,97.22 | ...  |
| 238 | Bal Bhavan, Bravery Awards, Childrens and Women's day and Juvenile Service Bureau and Child Guidance Clinic | Normal | 2,75.00 | 3,60.00  | ... | 6,35.00  | ... | 2,38.00 | 3,21.00  | ...  | 5,59.00  | ...  |
| 239 | Training Programme for Women Entrepreneurs through Women's Development Corporation                          | Normal | ...     | 2,31.00  | ... | 2,31.00  | ... | ...     | 2,20.00  | ...  | 2,20.00  | ...  |
| 240 | Director of Social Welfare for Women                                                                        | Normal | 1.92    | 2.00.00  | ... | 2,01.92  | ... | ...     | 2,00.00  | ...  | 2,00.00  | ...  |
| 241 | Haz Bhavan                                                                                                  | Normal | ...     | 10,00.00 | ... | 10,00.00 | ... | ...     | 5,00.00  | ...  | 5,00.00  | ...  |
| 242 | Basava Kalyana Development Board                                                                            | Normal | ...     | 5.00.00  | ... | 5,00.00  | ... | ...     | 5,00.00  | ...  | 5,00.00  | ...  |
| 243 | Kaginele Development Board                                                                                  | Normal | ...     | 5,00.00  | ... | 5,00.00  | ... | ...     | 5,00.00  | ...  | 5,00.00  | ...  |
| 244 | Yedyur Development Board                                                                                    | Normal | ...     | 50.00    | ... | 50.00    | ... | ...     | 1,00.00  | ...  | 1,00.00  | ...  |
| 245 | Arecanut Research Centre - Sringeri                                                                         | Normal | ...     | 50.00    | ... | 50.00    | ... | ...     | 50.00    | ...  | 50.00    | ...  |
| 246 | Horticulture Boards and Corporations                                                                        | Normal | ...     | 11,25.00 | ... | 11,25.00 | ... | ...     | ...      | ...  | ...      | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients           | Scheme                                                                                   | Normal /SCSP /TSP /EAP                | 2012-13    |          |            |          | 2011-12    |         |         |         | Of the Total amount released, amount sanctioned for creation of assets |         |     |
|----------------------|------------------------------------------------------------------------------------------|---------------------------------------|------------|----------|------------|----------|------------|---------|---------|---------|------------------------------------------------------------------------|---------|-----|
|                      |                                                                                          |                                       | Plan       |          | Plan       |          | Plan       |         | Total   | CP/ CSS |                                                                        | Total   |     |
|                      |                                                                                          |                                       | State Plan | Non Plan | State Plan | Non Plan | State Plan | CP/ CSS |         |         |                                                                        |         |     |
| (1)                  | (2)                                                                                      | (3)                                   | (4)        | (5)      | (6)        | (7)      | (8)        | (9)     | (10)    | (11)    | (12)                                                                   | (13)    |     |
| <b>Others-contd.</b> |                                                                                          |                                       |            |          |            |          |            |         |         |         |                                                                        |         |     |
| 247                  | Institute of Animal Health and Veterinary Biological and Clinical Laboratories Bangalore | Veterinary Services and Animal Health | Normal     | 4,00.00  | 3,50.00    | ...      | 7,50.00    | ...     | 3,37.45 | 3,50.00 | ...                                                                    | 6,87.45 | ... |
| 248                  | State Veterinary Council                                                                 | Veterinary Services and Animal Health | Normal     | ...      | ...        | 60.00    | 60.00      | ...     | ...     | ...     | 60.00                                                                  | 60.00   | ... |
| 249                  | European Economic Community Aid to Training Institutes of A.T.I.(SIRD)                   | Karnataka Evaluation Authority        | ...        | ...      | ...        | 7,50.00  | 7,50.00    | ...     | ...     | 5,48.57 | ...                                                                    | 5,48.57 | ... |
| 250                  | Hyderabad-Karnataka Development Board                                                    | Community Development                 | Normal     | ...      | ...        | 1,15.11  | 1,15.11    | ...     | ...     | 1,04.65 | ...                                                                    | ...     | ... |
| 251                  | Malnad Areas Development Board                                                           | Other Expenditure                     | Normal     | ...      | 1,30.00    | ...      | 1,30.00    | ...     | ...     | 1,20.00 | ...                                                                    | 1,20.00 | ... |
| 252                  | Maidan Development Board                                                                 | Other Expenditure                     | Normal     | ...      | 1,00.00    | ...      | 1,00.00    | ...     | ...     | 1,00.00 | ...                                                                    | 1,00.00 | ... |
| 253                  | Border Area Development Authority                                                        | Other Expenditure                     | Normal     | ...      | 50.00      | ...      | 50.00      | ...     | ...     | 1,00.00 | ...                                                                    | 1,00.00 | ... |
| 254                  | Border Area Development Authority                                                        | ...                                   | ...        | ...      | 20.00      | ...      | 20.00      | ...     | ...     | ...     | ...                                                                    | ...     | ... |

| (1) | (2)                                                                                       | (3)    | (4)      | (5)      | (6)     | (7)      | (8) | (9)     | (10)     | (11) | (12)     | (13) |
|-----|-------------------------------------------------------------------------------------------|--------|----------|----------|---------|----------|-----|---------|----------|------|----------|------|
| 255 | WALMI<br>Other Expenditure                                                                | Normal | ...      | ...      | 1,82.00 | 1,82.00  | ... | ...     | 17,72.00 | ...  | 17,72.00 | ...  |
| 256 | CADA Scheme                                                                               |        | ...      | ...      | ...     | ...      | ... | ...     | 88,48.05 | ...  | 88,48.05 | ...  |
| 257 | Mango<br>Development<br>Board                                                             | Normal | ...      | ...      | ...     | ...      | ... | ...     | 3,75.00  | ...  | 3,75.00  | ...  |
| 258 | Discretionary<br>Grants                                                                   | Normal | 24.99    | ...      | ...     | 24.99    | ... | 25.00   | ...      | ...  | 25.00    | ...  |
| 259 | Department of<br>Prosecutions<br>and<br>Counsels                                          | Normal | 5.63     | ...      | ...     | 5.63     | ... | 5.41    | ...      | ...  | 5.41     | ...  |
| 260 | Government<br>Litigations<br>Director<br>General and<br>Inspector<br>General of<br>Police | Normal | 1,37.83  | ...      | ...     | 1,37.83  | ... | 6,36.80 | ...      | ...  | 6,36.80  | ...  |
| 261 | Other<br>Expenditure                                                                      | Normal | ...      | 1,00.00  | ...     | 1,00.00  | ... | ...     | 2,00.00  | ...  | 2,00.00  | ...  |
| 262 | Prison<br>Employees<br>Welfare Programmes -<br>Other Expenditure                          | Normal | ...      | ...      | ...     | ...      | ... | 6.44    | ...      | ...  | 6.44     | ...  |
| 263 | Fire Protection<br>and Control<br>Director of Fire Force                                  | Normal | 27.04    | ...      | ...     | 27.04    | ... | 26.00   | ...      | ...  | 26.00    | ...  |
| 264 | Other<br>Miscellaneous<br>Expenditure                                                     | Normal | 33.65    | ...      | ...     | 33.65    | ... | 20.79   | ...      | ...  | 20.79    | ...  |
| 265 | Financial<br>Assistance and<br>Reimbursement<br>of Fees and<br>Vidya Vikasa               | Normal | ...      | ...      | ...     | ...      | ... | 3,43.46 | ...      | ...  | 3,43.46  | ...  |
| 266 | Direction and<br>Administration<br>Implementation of<br>Sakshara Bharatha<br>2012         | Normal | ...      | 14,95.00 | ...     | 14,95.00 | ... | ...     | 11,02.00 | ...  | 11,02.00 | ...  |
| 267 | Assistance to<br>Local Bodies-<br>Elementary<br>Education                                 | Normal | 22.34    | ...      | ...     | 22.34    | ... | 21.45   | ...      | ...  | 21.45    | ...  |
| 268 | Sanskrit<br>Patashalas                                                                    | Normal | 14,64.39 | ...      | ...     | 14,64.39 | ... | 8,85.60 | ...      | ...  | 8,85.60  | ...  |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients             | Scheme                                     | Normal /SCSP /TSP /EAP                                                                                                | 2012-13  |            |         |          | 2011-12    |         |         |         | Of the Total amount released, amount sanctioned for creation of assets |       |
|------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------|------------|---------|----------|------------|---------|---------|---------|------------------------------------------------------------------------|-------|
|                        |                                            |                                                                                                                       | Non Plan | Plan       |         | Non Plan | Plan       |         | Total   | CP/ CSS |                                                                        | Total |
|                        |                                            |                                                                                                                       |          | State Plan | CP/ CSS |          | State Plan | CP/ CSS |         |         |                                                                        |       |
| (1)                    | (2)                                        | (3)                                                                                                                   | (4)      | (5)        | (6)     | (7)      | (8)        | (9)     | (10)    | (11)    | (12)                                                                   | (13)  |
| <b>Others - contd.</b> |                                            |                                                                                                                       |          |            |         |          |            |         |         |         |                                                                        |       |
| 269                    | Academy of Sanskrit Research, Melkote      | Central Plan Scheme of Normal Infrastructural Facility for Academy of Sanskrit Research, Melkote - Sanskrit Education | 1,04.95  | 40.00      | ...     | 1,44.95  | ...        | 74.21   | 30.00   | ...     | 1,04.21                                                                | ...   |
| 270                    | Non-Government Sankrit Colleges            | Sanskrit Education                                                                                                    | 6,30.23  | ...        | ...     | 6,30.23  | ...        | 3,59.09 | ...     | ...     | 3,59.09                                                                | ...   |
| 271                    | Committees and Boards of General Education | Other Expenditure                                                                                                     | ...      | ...        | ...     | ...      | ...        | 7.92    | ...     | ...     | 7.92                                                                   | ...   |
| 272                    | Centre for Hindustani Music                | Normal                                                                                                                | ...      | 1,00.00    | ...     | 1,00.00  | ...        | ...     | 1,00.00 | ...     | 1,00.00                                                                | ...   |
| 273                    | Bharath Seva Dal                           | Normal                                                                                                                | 68.64    | ...        | ...     | 68.64    | ...        | 66.00   | ...     | ...     | 66.00                                                                  | ...   |
| 274                    | Grants to Physical Education Colleges      | Normal                                                                                                                | 17.89    | ...        | ...     | 17.89    | ...        | 16.99   | ...     | ...     | 16.99                                                                  | ...   |
| 275                    | Bharath Scouts                             | Normal                                                                                                                | 1,13.00  | 1,50.00    | ...     | 2,63.00  | ...        | 75.00   | 60.00   | ...     | 1,35.00                                                                | ...   |
| 276                    | Girl Guides                                | Normal                                                                                                                | 47.44    | 50.00      | ...     | 97.44    | ...        | 31.20   | 20.00   | ...     | 51.20                                                                  | ...   |
| 277                    | Commissioner of Sports & Youth Services    | Normal                                                                                                                | 4.06     | ...        | ...     | 4.06     | ...        | 3.91    | ...     | ...     | 3.91                                                                   | ...   |

| (1) | (2)                                                                   | (3)    | (4)     | (5)      | (6) | (7)      | (8) | (9)      | (10)    | (11) | (12)     | (13) |
|-----|-----------------------------------------------------------------------|--------|---------|----------|-----|----------|-----|----------|---------|------|----------|------|
| 278 | Karnataka Exhibition Authority                                        | Normal | 1,05.57 | ...      | ... | 1,05.57  | ... | 1,01.51  | ...     | ...  | 1,01.51  | ...  |
| 279 | Medical Stores Depot                                                  | Normal | 2,00.00 | 20,77.05 | ... | 22,77.05 | ... | 21,02.88 | ...     | ...  | 21,02.88 | ...  |
| 280 | Government Hospitals                                                  | Normal | ...     | ...      | ... | ...      | ... | 2.08     | ...     | ...  | 2.08     | ...  |
|     | Hospitals for E.D & TB Sanatorium, Major and District Hospitals etc., |        |         |          |     |          |     |          |         |      |          |      |
| 281 | Municipalities                                                        | Normal | 99.00   | ...      | ... | 99.00    | ... | 1,23.27  | ...     | ...  | 1,23.27  | ...  |
|     | Maintenance of Dispensaries by Municipalities-Other Expenditure       |        |         |          |     |          |     |          |         |      |          |      |
| 282 | Urban Local Bodies in the State                                       | Normal | ...     | ...      | ... | ...      | ... | 36.21    | ...     | ...  | 36.21    | ...  |
|     | Elections to Urban Local Bodies in the State - Other Expenditure      |        |         |          |     |          |     |          |         |      |          |      |
| 283 | Adarsha and Vijaya Films Institute                                    | Normal | 24.75   | ...      | ... | 24.75    | ... | 23.80    | ...     | ...  | 23.80    | ...  |
|     | Other Expenditure                                                     |        |         |          |     |          |     |          |         |      |          |      |
| 284 | Karnataka State Temperance Board                                      | Normal | 2,00.00 | ...      | ... | 2,00.00  | ... | 1,14.00  | ...     | ...  | 1,14.00  | ...  |
|     | Other Expenditure                                                     |        |         |          |     |          |     |          |         |      |          |      |
| 285 | Karnataka Press Academy                                               | Normal | 25.00   | 83.16    | ... | 1,08.16  | ... | 1,04.00  | ...     | ...  | 1,04.00  | ...  |
|     | Other Expenditure                                                     |        |         |          |     |          |     |          |         |      |          |      |
| 286 | Director of Minorities                                                | Normal | ...     | 2,17.01  | ... | 2,17.01  | ... | ...      | 2,00.00 | ...  | 2,00.00  | ...  |
|     | Direction and Administration                                          |        |         |          |     |          |     |          |         |      |          |      |
| 287 | Karnataka Backward Classes Commission                                 | Normal | 1,00.00 | ...      | ... | 1,00.00  | ... | 80.00    | ...     | ...  | 80.00    | ...  |
|     | Other Expenditure                                                     |        |         |          |     |          |     |          |         |      |          |      |
| 288 | Welfare Programmes for Women                                          | Normal | ...     | ...      | ... | ...      | ... | 0.65     | ...     | ...  | 0.65     | ...  |
|     | Women's Welfare                                                       |        |         |          |     |          |     |          |         |      |          |      |
| 289 | Director Sainik Welfare and Resettlement                              | Normal | 10.00   | ...      | ... | 10.00    | ... | 10.00    | ...     | ...  | 10.00    | ...  |
|     | Other Programmes                                                      |        |         |          |     |          |     |          |         |      |          |      |
| 290 | Sainik Welfare Programmes                                             | Normal | 0.39    | ...      | ... | 0.39     | ... | 7.32     | ...     | ...  | 7.32     | ...  |
|     | Other Programmes                                                      |        |         |          |     |          |     |          |         |      |          |      |
| 291 | Recreational Clubs of Government Servants                             | Normal | 31.20   | ...      | ... | 31.20    | ... | 30.00    | ...     | ...  | 30.00    | ...  |
|     | Other expenditure                                                     |        |         |          |     |          |     |          |         |      |          |      |

**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - contd.**

| Recipients             | Scheme                                                                               | (3)    | 2012-13                |            |         |            | 2011-12    |            |          |       | Of the Total amount released, amount sanctioned for creation of assets |      |
|------------------------|--------------------------------------------------------------------------------------|--------|------------------------|------------|---------|------------|------------|------------|----------|-------|------------------------------------------------------------------------|------|
|                        |                                                                                      |        | Normal /SCSP /TSP /EAP | Plan       |         | Non Plan   | Plan       |            | Non Plan | Total |                                                                        |      |
|                        |                                                                                      |        |                        | State Plan | CP/ CSS |            | State Plan | CP/ CSS    |          |       |                                                                        |      |
| (1)                    | (2)                                                                                  | (3)    | (4)                    | (5)        | (6)     | (7)        | (8)        | (9)        | (10)     | (11)  | (12)                                                                   | (13) |
| <b>Others - contd.</b> |                                                                                      |        |                        |            |         |            |            |            |          |       |                                                                        |      |
| 292                    | All India Service Officers' Association                                              | Normal | 52.00                  | ...        | ...     | 52.00      | ...        | 50.00      | ...      | ...   | 50.00                                                                  | ...  |
| 293                    | KAS Officers Association                                                             | Normal | 31.20                  | ...        | ...     | 31.20      | ...        | 30.00      | ...      | ...   | 30.00                                                                  | ...  |
| 294                    | Temples and other Religious Institutions                                             | Normal | 2,25,07.10             | ...        | ...     | 2,25,07.10 | ...        | 1,37,39.74 | ...      | ...   | 1,37,39.74                                                             | ...  |
| 295                    | Miscellaneous                                                                        | Normal | ...                    | ...        | ...     | ...        | ...        | 1,28.80    | ...      | ...   | 1,28.80                                                                | ...  |
| 296                    | Institutions and Organisations                                                       | Normal | 21.09                  | ...        | ...     | 21.09      | ...        | ...        | ...      | ...   | ...                                                                    | ...  |
| 297                    | State Minority Commission                                                            | Normal | 1,34.20                | ...        | ...     | 1,34.20    | ...        | 1,29.04    | ...      | ...   | 1,29.04                                                                | ...  |
| 298                    | Special Grants to the institute of Prakrit Studies and Research at Shravana Belagola | Normal | 31.60                  | ...        | ...     | 31.60      | ...        | 30.40      | ...      | ...   | 30.40                                                                  | ...  |
| 299                    | State Poultry Farms                                                                  | Normal | 1,45.56                | 31.00      | ...     | 1,76.56    | ...        | 94.50      | ...      | ...   | 94.50                                                                  | ...  |
| 300                    | Annuity Charges                                                                      | Normal | 1,04.97                | ...        | ...     | 1,04.97    | ...        | 1,14.35    | ...      | ...   | 1,14.35                                                                | ...  |
| 301                    | Sericulture and other Offices                                                        | Normal | 10,70.00               | ...        | ...     | 10,70.00   | ...        | 7,68.00    | ...      | ...   | 7,68.00                                                                | ...  |
| 302                    | Karnataka Knowledge Commission                                                       | Normal | ...                    | 1,75.27    | ...     | 1,75.27    | ...        | ...        | 7,50.00  | ...   | 7,50.00                                                                | ...  |

| (1) | (2)                                                                    | (3)    | (4)  | (5)      | (6)      | (7)      | (8) | (9) | (10)     | (11)    | (12)     | (13) |
|-----|------------------------------------------------------------------------|--------|------|----------|----------|----------|-----|-----|----------|---------|----------|------|
| 303 | Dwaita Vedanta Studies and Research Foundation                         | Normal | ...  | 10.00    | ...      | 10.00    | ... | ... | 5.00     | ...     | 5.00     | ...  |
| 304 | National and State Festivals, Culture Academies, Akka and Kanaka Trust | Normal | 0.25 | 7,40.80  | ...      | 7,41.05  | ... | ... | 6,40.13  | ...     | 6,40.13  | ...  |
| 305 | City Family Welfare Bureau                                             | Normal | ...  | ...      | 9.18     | 9.18     | ... | ... | ...      | 9.94    | 9.94     | ...  |
| 306 | PMSSY-Super Speciality Hospital                                        | Normal | ...  | 8,00.00  | ...      | 8,00.00  | ... | ... | 9,00.00  | ...     | 9,00.00  | ...  |
| 307 | Kannada Film Academy                                                   | Normal | ...  | 1,05.00  | ...      | 1,05.00  | ... | ... | 1,00.00  | ...     | 1,00.00  | ...  |
| 308 | Devanga Samaj Academy                                                  | Normal | ...  | 48,71.32 | ...      | 48,71.32 | ... | ... | 11,28.50 | ...     | 11,28.50 | ...  |
| 309 | Providing Quality Education in Madrasas                                | Normal | ...  | ...      | ...      | ...      | ... | ... | ...      | 52.08   | 52.08    | ...  |
| 310 | Institutions Managed by the Minority Communities                       | Normal | ...  | ...      | ...      | ...      | ... | ... | 2,81.98  | ...     | 2,81.98  | ...  |
| 311 | Working women Hostels                                                  | ...    | ...  | ...      | ...      | ...      | ... | ... | 45.00    | ...     | 45.00    | ...  |
| 312 | Special Care Centres for Children                                      | Normal | ...  | 1,94.62  | ...      | 1,94.62  | ... | ... | 99.96    | ...     | 99.96    | ...  |
| 313 | Director of Social Welfare                                             | Normal | ...  | 55.44    | ...      | 55.44    | ... | ... | 1,19.20  | ...     | 1,19.20  | ...  |
| 314 | Director of Social Welfare                                             | Normal | ...  | ...      | 35,03.28 | 35,03.28 | ... | ... | 1,82.54  | 5,17.38 | 6,99.92  | ...  |
| 315 | Directorate of Agriculture                                             | Normal | ...  | 1,12.50  | ...      | 1,12.50  | ... | ... | ...      | ...     | ...      | ...  |
| 316 | Other Expenditure                                                      | ...    | ...  | ...      | ...      | ...      | ... | ... | 2,94.73  | ...     | 2,94.73  | ...  |
| 317 | Cattle and Buffalo Development                                         | ...    | ...  | 15.25    | ...      | 15.25    | ... | ... | 11.63    | ...     | 11.63    | ...  |
| 318 | Sheep and Wool Development                                             | ...    | ...  | 75.00    | ...      | 75.00    | ... | ... | 1,00.00  | ...     | 1,00.00  | ...  |



**APPENDIX 4 - GRANTS IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) - conclud.**

| Recipients             | Scheme                                                                        | Normal /SCSP /TSP /EAP | 2012-13  |            |        |          | 2011-12    |          |          |       | Of the Total amount released, amount sanctioned for creation of assets |      |
|------------------------|-------------------------------------------------------------------------------|------------------------|----------|------------|--------|----------|------------|----------|----------|-------|------------------------------------------------------------------------|------|
|                        |                                                                               |                        | Non Plan | Plan       |        | Non Plan | Plan       |          | Total    | Total |                                                                        |      |
|                        |                                                                               |                        |          | State Plan | CP/CSS |          | State Plan | CP/CSS   |          |       |                                                                        |      |
| (1)                    | (2)                                                                           | (3)                    | (4)      | (5)        | (6)    | (7)      | (8)        | (9)      | (10)     | (11)  | (12)                                                                   | (13) |
| <b>Others - contd.</b> |                                                                               |                        |          |            |        |          |            |          |          |       |                                                                        |      |
| 319                    | Fodder and Feed Development Programme                                         | Normal                 | ...      | 3,54.25    | ...    | 3,54.25  | ...        | ...      | ...      | 7.91  | 7.91                                                                   | ...  |
| 320                    | Civil Works and Animal Health                                                 | Normal                 | ...      | 3,58.58    | ...    | 3,58.58  | ...        | ...      | 8,49.67  | ...   | 8,49.67                                                                | ...  |
| 321                    | Suvarna Kamataka Govu Samrakshane Samiti                                      | Normal                 | ...      | 20.00      | ...    | 20.00    | ...        | ...      | 16.67    | ...   | 16.67                                                                  | ...  |
| 322                    | Karnataka Veterinary Association                                              | ...                    | ...      | 10.00      | ...    | 10.00    | ...        | ...      | 10.00    | ...   | 10.00                                                                  | ...  |
| 323                    | Farmers Rashtriya Krishi Vikasa Yojane- Animal Husbandary - Other Expenditure | Normal                 | ...      | 13,43.00   | ...    | 13,43.00 | ...        | ...      | 38,14.13 | ...   | 38,14.13                                                               | ...  |
| 324                    | Assistance to Credit Co-operatives                                            | Normal                 | ...      | ...        | ...    | ...      | ...        | 1,00.00  | ...      | ...   | 1,00.00                                                                | ...  |
| 325                    | Roads & Bridges- Assistance to Municipalities                                 | Normal                 | 6,34.90  | ...        | ...    | 6,34.90  | ...        | 5,98.00  | ...      | ...   | 5,98.00                                                                | ...  |
| 326                    | Roads & Bridges- Assistance to Nagar Panchayats/Notified Area Committees      | Normal                 | 41,70.10 | ...        | ...    | 41,70.10 | ...        | 38,44.00 | ...      | ...   | 38,44.00                                                               | ...  |
| 327                    | Scientific Institutions                                                       | Normal                 | ...      | 15,00.00   | ...    | 15,00.00 | ...        | ...      | 5,30.00  | ...   | 5,30.00                                                                | ...  |

| (1)                 | (2)                                                                                        | (3)                   | (4)                  | (5)                | (6)                | (7)                  | (8)                | (9)                  | (10)               | (11)               | (12)                 | (13) |
|---------------------|--------------------------------------------------------------------------------------------|-----------------------|----------------------|--------------------|--------------------|----------------------|--------------------|----------------------|--------------------|--------------------|----------------------|------|
| 328                 | Science and Technology Schemes - Assistance to Other Scientific Bodies                     | Normal                | ...                  | 2,00.00            | ...                | 2,00.00              | ...                | ...                  | 1,60.00            | ...                | 1,60.00              | ...  |
| 329                 | Other Scientific Bodies Support to Nano Technology - Assistance to Other Scientific Bodies | Normal                | ...                  | 1,00.00            | ...                | 1,00.00              | ...                | ...                  | 1,00.00            | ...                | 1,00.00              | ...  |
| 330                 | Environment Research Education and Extension Innovative Projects                           | Normal                | ...                  | 11.26              | ...                | 11.26                | ...                | ...                  | 30.00              | ...                | 30.00                | ...  |
| 331                 | Indian Institute Secretariat for information technology                                    | Normal                | ...                  | 4,47.00            | ...                | 4,47.00              | ...                | ...                  | 8,90.00            | ...                | 8,90.00              | ...  |
| 332                 | Financial assistance for Conferences, workshops, meetings, seminars and exhibitions        | Normal                | ...                  | 4.25               | ...                | 4.25                 | ...                | ...                  | 0.50               | ...                | 0.50                 | ...  |
| 333                 | District Science Centres                                                                   | Normal                | ...                  | 6,00.00            | ...                | 6,00.00              | ...                | ...                  | 5,60.00            | ...                | 5,60.00              | ...  |
| 334                 | Director of Agricultural Marketing                                                         | Regulation of Markets | 15.00                | ...                | ...                | 15.00                | ...                | ...                  | ...                | ...                | ...                  | ...  |
| <b>Total Others</b> |                                                                                            |                       | <b>11,79,04.19</b>   | <b>6,16,62.02</b>  | <b>48,78.10</b>    | <b>18,44,44.31</b>   | <b>2,98,44.57</b>  | <b>9,63,18.64</b>    | <b>7,35,81.61</b>  | <b>6,47.31</b>     | <b>17,05,47.56</b>   | ...  |
| <b>GRAND TOTAL</b>  |                                                                                            |                       | <b>1,82,12,26.34</b> | <b>73,20,16.93</b> | <b>16,45,12.28</b> | <b>2,71,77,55.55</b> | <b>20,77,64.23</b> | <b>1,56,67,03.29</b> | <b>70,37,11.99</b> | <b>12,30,14.59</b> | <b>2,39,34,29.87</b> | ...  |

Grand total excludes ₹93,02.17 lakh released under Object Head 102-Grants-in-Aid-Creation of Assets.

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**APPENDIX 5
DETAILS OF EXTERNALLY AIDED PROJECTS**

Aid Agency	Scheme/ Project	Total approved assistance (#)	Amount received				Amount yet to be received (#)				Amount Repaid			Expenditure (\$)			
			Grant		Loan		Grant		Loan		Loan		2011-12	2012-13	2011-12	2012-13	
			2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	2012-13					(^)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
	<i>(In lakhs of rupees)</i>																
1	IDA 2010 IN Upper Krishna Irrigation	...	...	...	2,67,28.60	...	2,67,28.60	...	2,67,28.60	...	1,76,18.52	7,00.77	1,83,19.29	84,09.31	...	...	...
2	IDA National Sericulture Project	...	...	...	23,83.75	...	23,83.75	...	23,83.75	...	15,64.65	63.00	16,27.65	7,56.10	...	...	...
3	IDA Rain-fed area water shed development	...	...	...	15,39.04	...	15,39.04	...	15,39.04	...	10,53.48	37.35	10,90.83	4,48.21	...	...	...
4	IDA Karnataka Social Forestry	...	...	...	15,51.56	...	15,51.56	...	15,51.56	...	11,40.05	31.65	11,71.70	3,79.86	...	...	...
5	IDA Second National Agriculture Extension Project	...	...	...	9,39.23	...	9,39.23	...	9,39.23	...	6,80.44	19.90	7,00.34	2,38.89	...	...	...
6	IDA National Water Management Project	...	...	...	46,03.31	...	46,03.31	...	46,03.31	...	31,12.01	1,14.72	32,26.73	13,76.58	...	...	...
7	IBRD Karnataka Power Project	...	...	...	82,72.89	...	82,72.89	...	82,72.89	...	58,84.19	1,83.75	60,67.94	22,04.95	...	...	...
8	IBRD Second Karnataka Power Project	...	...	...	34,61.80	...	34,61.80	...	34,61.80	...	24,57.62	77.24	25,34.86	9,26.94	...	...	...
9	Netherlands Tungabhadra Project	...	...	...	1.45	...	1.45	...	1.45	...	1.10	0.02	1.12	0.33	...	...	...
10	DANIDA WYTEP (Danish)	...	...	...	6,47.50	...	6,47.50	...	6,47.50	...	4,26.68	16.98	4,43.66	2,03.84	...	...	...
11	DANIDA Soil & Water Conservation (Danish)	...	...	...	4,27.70	...	4,27.70	...	4,27.70	...	2,82.53	11.16	2,93.69	1,34.01	...	...	...
12	Kuwait Kalinadi Hydro Electric Project Stage II	...	...	...	5,41.81	...	5,41.81	...	5,41.81	...	3,45.23	15.12	3,60.35	1,81.46	...	...	...
13	United Kingdom MPM	...	...	...	4,60.22	...	4,60.22	...	4,60.22	...	3,19.10	10.86	3,29.96	1,30.26	...	...	...
14	ADB Road Improvement project	...	...	...	34,51.00	...	34,51.00	...	34,51.00	...	22,27.75	94.10	23,21.85	11,29.15	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
15	Japan IDP 52 Power Corporation – Raichur TP Project	...	...	...	2,86,75.87	2,86,75.87	...	2,86,75.87	...	...	1,91,20.93	7,35.00	1,98,55.93	88,19.94	...	...
16	USA 386-T- 236 (L) United Kingdom DANIDA WYTEP Ph II	...	...	...	...	1,08.26	...	1,08.26	...	...	74.78	2.58	77.36	30.90	...	...
17	EEC Water Resources Management & Training Karnataka Social Forestry Project	...	...	...	...	15,38.64	...	15,38.64	...	...	10,02.96	41.20	10,44.16	4,94.48	...	...
18	Watershed development project	...	...	...	...	2,80.00	...	2,80.00	...	...	66.85	1.86	68.71	22.29	...	...
19	IDA 2130 IN Education	...	...	...	...	8,68.81	...	8,68.81	...	...	5,53.75	24.24	5,77.99	2,90.82	...	...
20	IDA 2027 IN Karnataka Power Project -I	...	...	...	...	6,45.41	...	6,45.41	...	...	4,32.33	16.39	4,48.72	1,96.69	...	...
21	Denmark TADRI Fisheries Project	...	...	...	...	46.92	...	46.92	...	...	30.97	1.22	32.19	14.73	...	...
22	IDA 3065 IN National Sericulture Project (SDC)	...	...	...	...	2,79.52	...	2,79.52	...	...	1,77.36	7.86	1,85.22	94.30	...	15,07.81
23	Japan IDP -52 Project	...	...	...	...	4,43.22	...	4,43.22	...	...	2,88.97	11.86	3,00.83	1,42.39	...	...
24	Japan IDP -52 CLUMP	...	...	...	...	1,21.80	...	1,21.80	...	...	80.24	3.20	83.44	38.36	...	...
25	ADB IDP-67 Road Improvement Project	...	...	...	...	1,99.50	...	1,99.50	...	...	1,31.43	5.24	1,36.67	62.83	...	...
26	...	...	...	...	...	13,45.45	...	13,45.45	...	...	8,43.71	38.60	8,82.31	4,63.14	...	...
27	...	...	...	...	...	98.00	...	98.00	...	...	64.55	2.57	67.12	30.88	...	...
28	Japan IDP 109 Bangalore Water Supply and Sewerage Project	...	...	...	...	4,73,17.24	...	4,73,17.24	...	...	1,76,06.58	22,85.43	1,98,92.01	2,74,25.23	...	...
29	Japan IDP 124 Eastern Kamataka Afforestation Project	...	...	...	...	2,54,97.23	...	2,54,97.23	...	...	96,27.69	12,16.19	1,08,43.88	1,46,53.35	...	...
30	ADB Karnataka Urban Infrastructure Project	...	...	...	...	1,64,43.11	...	1,64,43.11	...	...	58,49.81	8,14.21	66,64.02	97,79.09	...	1,62,50.00
31	IDA 2833 IN Second Stage Health System	...	...	...	...	1,70,57.74	...	1,70,57.74	...	...	66,03.83	8,04.15	74,07.98	96,49.76	...	...

(#) The figures pertaining to total approved assistance and the amount yet to be drawn are not readily available.

(*) The figures in this column are worked by subtracting the already repaid amount (i.e. Column No. 14) from the amount received (i.e. Column No. 9). The actual amount yet to be repaid in Indian currency depends upon the exchange rate prevailing at the time of repayment of each installment.

(\$) Expenditure linkage to the grants/loans received scheme subjectively in the absence of plan budget link in the budget document.

APPENDIX 5 - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.

Aid Agency	Scheme/ Project	Total approved assistance (#)	Amount received				Amount yet to be received (#)				Amount Repaid				Expenditure (\$)		
			Grant		Loan		Grant		Loan		Upto 2011-12		2012-13			2011-12	
			2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	2012-13	Total	2012-13	Total	2012-13	2011-12		2012-13	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<i>(In lakhs of rupees)</i>																	
33	IDA 2483 IN Karnataka RWS&ESP Project	...	...	...	59,57.90	...	...	...	59,57.90	...	...	2,68.11	27,40.65	32,17.25	...	...
34	IDA 2774 IN Hydrology Project	...	...	...	11,56.77	...	...	...	11,56.77	...	...	52.88	5,11.22	6,45.55	...	4,52.63
35	OPEC 0528 P RCR hospital Project	...	...	...	9,79.57	...	...	...	9,79.57	...	...	44.38	4,47.02	5,32.55	...	...
36	IDA 3528 IN KWDP Ph. II DKGG019	...	...	...	1,67,52.25	...	...	...	1,67,52.25	...	...	15,91.89	31,82.15	1,35,70.10	...	...
37	IDA 3590 IN KRWS	(-)40.10	...	...	3,09,66.59	...	...	...	3,09,66.59	...	...	11,60.53	41,39.64	2,68,26.95	...	...
38	IBRD 4114 IN State Roads Project	...	...	...	9,75.86	...	...	...	9,75.86	...	...	44.01	4,47.82	5,28.04	...	...
39	France FRGL 3613E Ground water database Management	...	...	...	1,15.73	...	...	...	1,15.73	...	...	5.21	53.24	62.49	...	...
40	France FRGL 3612E Evaluation of recharge of Arkavathy and Polar basin Pr.I	...	...	...	1,27.68	...	...	...	1,27.68	...	...	53.00	58.75	68.93	...	...
41	France FRGL 4009 Improvement of water supply and sewerage system	...	...	...	24,13.79	...	...	...	24,13.79	...	...	1,17.62	10,02.26	14,11.53	...	...
42	DANIDA Women & Youth Training	...	...	...	12,36.75	...	...	...	12,36.75	...	...	57.82	5,08.33	7,28.42	...	...
43	IDA 1116-IN Karnataka Community based Tank irrigation.	...	...	...	1,02.49	...	...	...	1,02.49	...	...	4.74	45.61	56.88	...	...
44	Japan 305205 KWDP Sec. Level	...	...	...	1,05,07.19	...	...	...	1,05,07.19	...	...	5,94.66	30,59.83	74,47.36	...	...
45	Germany (KFW) Hospital 9566944	...	...	...	9,59.60	...	...	...	9,59.60	...	...	47.86	350.10	6,09.50	66.21	...
46	Germany (KFW) Secondary level hospital 1127810	...	...	...	31,11.93	...	...	...	31,11.93	...	...	1,43.91	13,85.02	17,26.91	...	...
47	Germany (KFW) Secondary level hospital	...	...	...	2,59.99	...	...	...	2,59.99	...	...	12.02	1,15.68	1,44.31	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
48	France FRGL 4202E 105Million Pt. GTTC-KAN-FF	...	...	...	...	2,96.91	...	2,96.91	...	...	1,20.30	13.58	1,33.88	1,63.03	...	...
49	IDA 2233 IN Second Technical Education project	...	...	...	...	53.87	...	53.87	...	...	22.35	2.42	24.77	29.10	...	...
50	France FRGL 4222 GTTC	...	...	...	...	3,25.80	...	3,25.80	...	...	1,29.92	15.07	1,44.99	1,80.81	...	...
51	ADB 1704IND Karnataka Urban Development & Coastal Environment Management project	...	...	...	...	4,06.62.28	...	4,06.62.28	...	...	64,98.75	17,23.07	82,21.82	3,24,40.46	15,00.00	10,00.00
52	IDA N045-IN Economic Reforms TA Project	...	...	...	...	99,62.96	...	99,62.96	...	...	34,32.10	4,70.84	39,02.94	60,60.02	...	...
53	IDA Jal Nirmal TTC 26327	...	...	...	...	1,82,78.78	...	1,82,78.78	...	...	35,25.70	8,51.03	43,76.73	1,39,02.05	2,10,00.00	...
54	IDA Rural Water supply and sanitation	...	...	...	...	47,28.75	...	47,28.75	...	...	4,64.61	53.89	5,18.50	42,10.25	...	...
55	UK Sericulture 2000	...	...	...	...	1,01.15	...	1,01.15	...	...	35.95	4.97	40.92	60.23	...	...
56	Germany IDP 059 Mysore paper mills	...	...	...	...	1,31.67	...	1,31.67	...	...	54.09	5.97	60.06	71.61	...	...
57	IBRD 4606 IN Karnataka State Highway Imp Proj	...	...	...	...	10,97,51.14	...	10,97,51.14	...	...	2,24,43.05	57,84.41	2,82,27.46	8,15,23.68	1,05,54.12	1,96,45.00
58	United Kingdom Western Ghats Forestry	...	...	...	...	2,29.29	...	2,29.29	...	...	91.41	10.60	1,02.01	1,27.28	...	...
59	Sweden Sericulture Project SCGG003	...	...	...	...	22.13	...	22.13	...	...	9.20	1.00	10.20	11.93	...	...
60	Netherlan ds KRWS	...	...	...	...	19,24.38	...	19,24.38	...	...	8,10.97	92.77	9,03.74	10,20.64	...	...
61	United Kingdom KAWAD UKG G014	...	...	...	...	6,20.93	...	6,20.93	...	...	1,12.29	30.05	1,42.34	4,78.59	...	...
62	IDA 3635 IN Karnataka Community Based Tank Management	33,41.01	10,76.44	2,05,31.94	29,22.43	2,34,54.37	...	...	...	...	20,07.20	8,04.13	28,11.33	2,06,43.04	1,80,00.00	60,00.00
63	Japan IRWS & SP (DANIDA)	...	...	...	...	4,94.90	...	4,94.90	...	...	1,92.40	23.27	2,15.67	2,79.23	...	...
64	Netherlan ds DKGG 012 Tungbhadra Irri. Pilot Pro .PhII	...	...	...	...	12.91	...	12.91	...	...	5.35	0.58	5.93	6.98	...	...

(#) The figures pertaining to total approved assistance and the amount yet to be drawn are not readily available.

(*) The figures in this column are worked by subtracting the already repaid amount (i.e. Column No. 14) from the amount received (i.e. Column No. 9). The actual amount yet to be repaid in Indian currency depends upon the exchange rate prevailing at the time of repayment of each installment.

(\$) Expenditure linkage to the grants/loans received scheme subjectively in the absence of plan budget link in the budget document.

APPENDIX 5 - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.

Aid Agency	Scheme/Project	Total approved assistance (#)	Amount received				Amount yet to be received (#)				Amount Repaid			Amount yet to be repaid (^)	Expenditure (\$)		
			Grant		Loan		Grant		Loan		Loan		2011-12		2012-13	2011-12	2012-13
			2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	2011-12	2012-13	Total	2012-13					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
<i>(In lakhs of rupees)</i>																	
65	United Kingdom		...	...	...	6,59.69	...	6,59.69	...	...	2,73.78	29.69	3,03.47	3,56.22	...	...
	Forestry Project		...	...	...	...	...	...	...	...	...	...	...	...	...	...
66	IDA	3527 IN	...	...	...	8,35,80.10	...	8,35,80.10	...	...	3,33,27.57	38,65.58	3,71,93.15	4,63,86.95	...	...
	Karnataka		...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Economic Restructure Project		...	...	...	...	...	...	...	...	...	...	...	...	...	...
67	IDA		...	...	...	1,01.51	...	1,01.51	...	...	24.53	5.92	30.45	71.06	...	...
	Kar. Int. Hel. Nut. Prj TF026691		...	...	...	...	...	...	...	...	...	...	...	...	...	...
68	IDA		...	...	...	46.64	...	46.64	...	...	4.68	1.17	5.85	40.79	...	...
	Procurement capacity bldg TF055732		...	...	...	...	...	...	...	...	...	...	...	...	...	...
69	France		...	...	...	13,70.06	...	13,70.06	...	...	3,11.50	79.92	3,91.42	9,78.64	...	...
	FRGL 4501E		...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Digital Mapping Inf. Sys		...	...	...	...	...	...	...	...	...	...	...	...	...	...
70	Japan		...	...	...	1,77.51	...	1,77.51	...	...	42.91	10.36	53.27	1,24.24	...	...
	Import of Double Pune JGGGU 12		...	...	...	...	...	...	...	...	...	...	...	...	...	...
71			...	...	...	32.08	...	32.08	...	...	7.75	1.87	9.62	22.46	...	...
	Imp.Pub.Exp. Ming Edn in Kar TF 53451		...	...	...	...	...	...	...	...	...	...	...	...	...	...
72	Japan	IDP 163	12,17.12	10,21.46	...	3,85,08.70	28,01.44	4,13,10.14	...	...	18,66.46	8,47.20	27,13.66	3,85,96.48	90.05	...
	Karnataka		...	...	...	...	...	...	...	...	...	...	...	...	...	...
	Sustained Forest Management & Bio Conservation (CCF KAR)		...	...	...	...	...	...	...	...	...	...	...	...	...	...
73	Japan	IDP 165	1,57,34.11	6020.02	...	11,29,66.14	2,47,28.03	13,76,94.17	...	...	14,92.88	12,94.28	27,87.16	13,49,07.01	7,40,96.46	...
	Bangalore Water supply and Sewerage Project		...	...	...	...	...	...	...	...	...	...	...	...	...	...
74	PH 199		4,12.91	...	...	59,10.43	5.31	59,15.74	...	...	1,65.70	1,16.37	2,82.07	56,33.67	...	...
	Upgrading health Facilities in Karnataka		...	...	...	...	...	...	...	...	...	...	...	...	...	...
75	IBRD	4730 IN	...	...	...	1,18,77.60	...	1,18,77.60	...	...	11,26.71	4,35.00	15,61.71	1,03,15.89	...	...

(#) The figures pertaining to total approved assistance and the amount yet to be drawn are not readily available.

(^) The figures in this column are worked by subtracting the already repaid amount (i.e. Column No. 14) from the amount received (i.e. Column No. 9). The actual amount yet to be repaid in Indian currency depends upon the exchange rate prevailing at the time of repayment of each installment.

(\$) Expenditure linkage to the grants/loans received scheme subjectively in the absence of plan budget link in the budget document.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
76	IDA 3718 IN Tech/Hegg Edu Quality Improvement Project	...	...	...	...	89,71.68	...	89,71.68	...	...	10,67.46	3,70.59	14,38.05	75,33.63	6,99.05	...
77	IBRD 4818 IN Karnataka Municipal Reforms Project	...	...	...	...	95,46.00	...	95,46.00	...	...	3.89	1.82	5.71	95,40.29	1,55,00.00	5,00.00
78	IDA 4229 IN KHSRDP PHRD 5420301E	1,92.02	...	...	...	1,21,15.00	...	1,21,15.00	...	...	7.24	3.38	10.62	1,21,04.38	1,02,20.47	...
79	ADB 2312 IN North Karnataka Urban Sector Investment Project	...	...	...	...	35,20.25	...	35,20.25	...	...	38.73	14.16	52.89	34,67.36	1,50,00.00	...
80	Japan Bangalore Mahanagara Palike	...	...	...	...	45.98	...	45.98	...	...	3.45	1.15	4.60	41.38	...	...
81	DANIDA Women and Youth Training Extension Project Ph III	...	...	...	...	0.63	...	0.63	...	...	4.70	0.02	0.10	0.53	...	...
82	IBRD 4818 IN Karnataka Municipal Reforms Project (B2B)	...	...	...	...	3,23,22.68	1,96,62.48	5,19,85.16	...	...	25,85.24	56,76.36	82,61.60	4,37,23.56	...	...
83	IBRD 4749 IN India Hydrology Project Phase II (B2B)	...	...	...	...	11,00.31	1,55.86	12,56.17	...	...	3,78.90	81.80	4,60.70	7,95.47	6,13.59	...
84	IDA 4211 IN Karnataka Panchayats Strengthening Project (B2B)	...	...	...	...	4,84,98.74	45,01.98	5,30,00.72	...	...	...	...	...	5,30,00.72	64,12.03	4,30.79
85	IDA 4299 IN Karnataka Health Systems Dev. & Reforms Project (B2B)	...	...	...	...	4,15,16.39	45,68.61	4,60,85.00	...	...	...	...	...	4,60,85.00	...	...
86	GOJP IDP 177 Bangalore Distribution Upgradation Project (B2B)	...	...	...	...	78,73.47	93,86.62	1,72,60.09	...	...	30,59.90	38,48.57	69,08.47	1,03,51.62	52,64.35	94,02.45
87	IDA 3635 IN Karnataka Community Based Tank Management Project (B2B)	...	...	...	...	36,57.89	6,16.77	42,74.66	...	...	...	...	...	42,74.66	...	...
88	IBRD 4872 IN Karnataka Community Based Tank Management Project (B2B)	...	...	...	...	67,99.57	44,88.26	1,12,87.83	...	...	...	...	...	1,12,87.83	...	...
89	IDP 168 Bangalore Water Supply & Sew Proj ect (B2B)	...	...	...	...	28,50.52	61,57.27	90,07.79	...	...	...	...	...	90,07.79	...	...

APPENDIX 5 - DETAILS OF EXTERNALLY AIDED PROJECTS – contd.

Aid Agency	Scheme/ Project	Total approved assistance (#)	Amount received				Amount yet to be received				Amount Repaid				Expenditure (\$)	
			Grant		Loan		Grant		Loan		Loan		Total		2011-12	2012-13
			2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	Upto 2011-12	2012-13	Total	2012-13	Total	2011-12			2012-13
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)			
<i>(In lakhs of rupees)</i>																
90	IDA 4768 Kar.Rural Water Sup & Sanitin. Project (B2B)	...	...	92,20.27	2,23,69.53	3,15,89.80	...	...	...	...	...	...	...	3,15,89.80	...	...
91	ADB 2638 IND North Kar.Urban Sec Investmt (Prog.II) (B2B)	...	...	91,66.67	83,23.65	1,74,90.32	...	...	...	...	...	...	...	1,74,90.32	...	...
92	IBRD 8022 II Karnataka State Highway Imp.Project (B2B)	...	...	72,65.54	94,12.16	1,66,77.70	...	...	...	...	...	...	...	1,66,77.70	...	...
93	ADB 2705 IND Kar.State Highway Imp Proj (B2B)	...	...	37,96.00	84,93.66	1,22,89.66	...	...	...	...	...	...	...	1,22,89.66	...	...
94	ADB 2312 IND North Karnataka Urban Sector Invest. Prog.(Proj.I) (B2B)	...	...	24,99.72	9,45.07	34,44.79	...	...	...	...	1,39.18	1,39.18	33,05.61	...	...	...
95	GOJP IDP168A Bangalore Water Supply & Sew Proj ect (B2B)	...	...	...	49,34.17	49,34.17	...	...	...	...	...	...	49,34.17	...	...	...
96	ADB 2679 IND Sustainable Coastal Protection and Magnt Invest. Prog. Proj. (B2B)	...	...	...	4,20.94	4,20.94	...	...	...	...	...	...	4,20.94	...	...	5,39.73
97	IBRD 9 Karnataka-Improving Education Governance.	...	13.97	...	...	...	...	...	...	...	...	...	...	...	...	...
98	IBRD 2 Karnataka Public Finance Management Capacity Building Programme.	...	7.41	...	...	...	...	...	...	...	...	...	...	...	...	...
99	IBRD 9 Sustainable Urban Transport Project.	...	1,69.41	...	...	...	...	...	...	...	...	...	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
100	IBRD 5 Karnataka Public Finance Management Capacity Building Project.		...	12.05	...	...	...	...	...	...	...	...	...	...	...	...
101	IBRD 14 Karnataka-Improving Education Governance.		...	89.47	...	...	...	...	...	...	...	...	...	...	...	...
102	Others		24,69.09	5670.64	...	3,24,61.58	...	3,24,61.58	...	1,24,24.72	1,40,96.64	1,67,71.92	1,40,96.64	1,83,64.94	...	...
	(%)		2,33,26.16	1,40,80.87	...	97,82,80.81	13,48,94.24	1,11,31,75.05	...	21,19,35.42	3,99,25.68	25,18,61.10	86,13,13.95	17,91,12.80	5,58,21.21	

(#) The figures pertaining to total approved assistance and the amount yet to be drawn are not readily available.

(^) The figures in this column are worked by subtracting the already repaid amount (i.e. Column No. 14) from the amount received (i.e. Column No. 9). The actual amount yet to be repaid in Indian currency depends upon the exchange rate prevailing at the time of repayment of each installment.

(\$) Expenditure linkage to the grants/loans received scheme subjectively in the absence of plan budget link in the budget document.

(%) Others include EAP schemes where full details of the schemes are not available.

(*) The loans availed for the period from 1990-91 to 2009-10 has been considered for the statement. The loans which were contracted prior to 1990-91 have been fully discharged and hence not reflected.

(&) Loans availed for the years 1995-96 partially, 1996-97, 1997-98, 1998-99 and 1999-2000 partially were allowed for Debt Swap, hence not included.

(**) Repayment 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 as per the recommendations of Twelfth Finance Commission and is being discharged as one fresh loan for 20 years.

(^^) 2.31 lakhs excess repayment inadvertently shown during 2010-11 and 2011-12 is rectified.

(@) The total in respect of Grants in aid is not depicted as the balances close to the Government.

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**APPENDIX 6 - PLAN SCHEME EXPENDITURE**  
**A CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

| GOI Scheme (CSS & CP)       | State Scheme under Expenditure Account Head of (**)     | Department Implementing the scheme      | Normal /Tribal Sub Plan/ SC Sub Plan | Budget Provision 2012-13 |             |             | Actuals 2012-13 |                    |             | Actuals 2011-12     |               |                   | Actuals 2010-11 |              |                     |                     |               |                   |               |
|-----------------------------|---------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------|-------------|-------------|-----------------|--------------------|-------------|---------------------|---------------|-------------------|-----------------|--------------|---------------------|---------------------|---------------|-------------------|---------------|
|                             |                                                         |                                         |                                      | GOI Share CSS / CP       | State Share | Total       | GOI releases    | Expenditure        |             | GOI Share CSS / CP^ | State Share ^ | Total Expenditure | GOI releases    | Expenditure  |                     | GOI Share CSS / CP^ | State Share ^ | Total Expenditure |               |
|                             |                                                         |                                         |                                      |                          |             |             |                 | GOI Share CSS / CP | State Share |                     |               |                   |                 | GOI releases | GOI Share CSS / CP^ |                     |               |                   | State Share ^ | Total Expenditure |
| (1)                         | (2)                                                     | (3)                                     | (4)                                  | (5)                      | (6)         | (7)         | (8)             | (9)                | (10)        | (11)                | (12)          | (13)              | (14)            | (15)         | (16)                | (17)                | (18)          | (19)              |               |
| <i>(In lakhs of rupees)</i> |                                                         |                                         |                                      |                          |             |             |                 |                    |             |                     |               |                   |                 |              |                     |                     |               |                   |               |
| 1                           | Education-Block Grant                                   | RDPR                                    | Normal                               | 6,10,24.51               | 4,06,83.01  | 10,17,07.52 | 7,37,85.12      | 6,06,45.40         | 4,04,30.27  | 10,10,75.67         | ...           | 91,50.13          | 61,43,42        | 1,52,93.55   | ...                 | ...                 | ...           | ...               | ...           |
| 2                           | Integrated Child Development Service                    | Department of Women and Child Welfare   | Normal                               | 5,45,82.02               | 5,47,44     | 6,00,59,46  | 6,74,26,31      | 4,86,96,83         | 48,87,81    | 5,35,84,64          | 7,67,99,99    | 4,22,33,76        | 1,14,84         | 4,23,48,61   | 4,29,73,88          | 2,75,18,74          | 1,09,30       | 2,76,28,04        | ...           |
| 3                           | National Rural Health Mission Centrally Sponsored       | Department of Health and Family Welfare | Normal                               | 8,68,13.24               | 1,40,64.61  | 10,08,77.85 | 2,27,45.72      | 5,14,09.77         | 42,86.88    | 5,56,96.65          | 1,76,43,78    | 3,11,77.85        | ...             | 3,11,77.85   | 1,67,69,55          | 2,70,02.77          | ...           | 2,70,02.77        | ...           |
| 4                           | Nutrition-Block Grants                                  | RDPR                                    | Normal                               | 1,62,88.44               | 2,12,68.50  | 3,75,56.94  | ...             | 1,54,22.29         | 2,01,37.53  | 3,55,59.82          | ...           | ...               | ...             | ...          | ...                 | ...                 | ...           | ...               | ...           |
| 5                           | Infrastructure Development                              | Irrigation Department                   | Normal                               | 1,20,57.03               | 2,20,28.97  | 3,40,86.00  | ...             | 52,94.44           | 99,85.91    | 1,52,80.34          | ...           | ...               | ...             | ...          | ...                 | 23,30.31            | 76,06.55      | 99,36.86          | ...           |
| 6                           | Housing-General-Block Grants                            | RDPR                                    | Normal                               | 2,11,13.35               | 70,37.78    | 2,81,51.13  | ...             | 79,77.39           | 26,59.13    | 1,06,36.52          | ...           | 20,25.88          | 2,25.10         | 22,50.98     | ...                 | ...                 | ...           | ...               | ...           |
| 7                           | Special Central Assistance to Scheduled Castes Sub Plan | Department of Social Welfare            | SC Sub Plan                          | 89,78.99                 | ...         | 89,78.99    | ...             | 82,66.99           | ...         | 82,66.99            | 52,80.95      | 19,20.45          | ...             | 19,20.45     | 60,00.00            | 30,86.48            | ...           | 30,86.48          | ...           |
| 8                           | NA                                                      | Irrigation Department                   |                                      | 1,00,49.60               | 59,50.40    | 1,60,00.00  | ...             | 50,22.78           | 29,74.01    | 79,96.79            | ...           | ...               | ...             | ...          | ...                 | ...                 | ...           | ...               | ...           |
| 9                           | Pre Matric Scholarships for Minorities                  | Department of Social Welfare            | Normal                               | 52,50.00                 | 17,50.00    | 70,00.00    | 42,89.14        | 52,50.00           | 17,50.00    | 70,00.00            | 49,04.97      | 30,00.00          | 10,00.00        | 40,00.00     | 33,16.29            | 28,49.99            | 9,50.00       | 37,99.99          | ...           |

| (1) | (2)                                                               | (3)                                              | (4)                                             | (5)             | (6)        | (7)        | (8)        | (9)      | (10)     | (11)     | (12)     | (13)       | (14)       | (15)     | (16)       | (17)       | (18)       | (19)     |            |
|-----|-------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------|-----------------|------------|------------|------------|----------|----------|----------|----------|------------|------------|----------|------------|------------|------------|----------|------------|
| 10  | Village Industries/Grants in Aid to State Government              | Catalytic Development Programme                  | Department of Village and Small Industries      | Normal          | 75,97.29   | 30,38.71   | 1,06,36.00 | ...      | 41,14.69 | 16,45.76 | 57,60.46 | 38,82.72   | 15,52.98   | 54,35.70 | 33,60.15   | 17,28.67   | 50,88.82   |          |            |
| 11  | Accelerated Rural Water Supply Scheme                             | Accelerated Rural Water Supply Scheme            | Rural Development and Panchayati Raj Department | Normal          | 1,00,30.56 | 54,08.20   | 1,54,38.76 | ...      | 34,86.81 | 18,79.99 | 53,66.80 | ...        | ...        | ...      | ...        | ...        | ...        | ...      |            |
| 12  | Post Matric Scholarship to STs                                    | Post Matric Scholarship to STs                   | Department of Social Welfare                    | Tribal Sub Plan | 57,57.92   | ...        | 57,57.92   | ...      | 53,48.62 | 53,48.62 | 32,49.47 | 32,49.47   | ...        | 32,49.47 | ...        | ...        | ...        | ...      |            |
| 13  | Integrated Oil Seeds, Oil Palm, Pluses and Maize Development      | Oil Seeds Production Programmes (##)             | Department of Agriculture                       | Normal          | 87,66.15   | 29,22.05   | 1,16,88.20 | 14,81.31 | 39,13.75 | 13,04.58 | 52,18.33 | 47,82.51   | 66,93.90   | 10,82.77 | 77,76.66   | 57,48.55   | 50,47.58   | 12,99.93 | 63,47.50   |
| 14  | Post- Matric Scholarship and Book Banks for SCs students          | Post Matric Scholarships to SCs                  | Department of Social Welfare                    | Normal          | 1,54,83.14 | 1,54,83.14 | 48,30.98   | 49,93.85 | 49,93.85 | ...      | 49,93.85 | 1,12,24.99 | 1,04,85.65 | ...      | 1,04,85.65 | 1,57,18.32 | 1,61,70.42 | 72.00    | 1,62,42.42 |
| 15  | PMGSY (β)                                                         | PMGSY                                            | Highways                                        | Normal          | 1,39,09.95 | 48,72.05   | 1,87,82.00 | ...      | 36,08.26 | 12,63.82 | 48,72.08 | ...        | ...        | ...      | ...        | ...        | ...        | ...      | ...        |
| 16  | Teachers Training Institute                                       | D.I.E.T                                          | Education Department                            | Normal          | 43,87.43   | 43,87.43   | 19,07.81   | ...      | 43,35.97 | 43,35.97 | ...      | ...        | ...        | ...      | ...        | ...        | ...        | ...      | ...        |
| 17  | Integrated Watershed Management Programme                         | Block Grants- Soil and Water Conservation        | Rural Development and Panchayati Raj Department | Normal          | 2,25,00.00 | 25,00.00   | 2,50,00.00 | ...      | 33,79.24 | 3,75.47  | 37,54.71 | ...        | ...        | ...      | 22,50.00   | 2,50.00    | 25,00.00   | 25,00.00 |            |
| 18  | Infrastructure Development                                        | Land Reclamation and aykut roads                 | Irrigation Department                           | Normal          | 80,00.00   | 80,00.00   | 1,60,00.00 | ...      | 18,48.65 | 18,48.65 | 36,97.30 | ...        | ...        | ...      | ...        | ...        | ...        | ...      | ...        |
| 19  | Product/ Infrastructure Development for Destinations and Circuits | Centrally Assisted Schemes for Tourist Promotion | Department of Tourism                           | Normal          | 5,00.10    | 24,99.90   | 30,00.00   | 3.00     | 5,00.10  | 24,99.90 | 30,00.00 | 6,40.00    | 25,59.98   | 31,99.98 | 8,19.66    | 4,99.93    | 19,99.71   | 24,99.64 |            |
| 20  | Post Matric Scholarship to Minorities                             | Post Matric Scholarship to Minorities            | Department of Social Welfare                    | Normal          | 26,50.00   | ...        | 26,50.00   | 18,06.95 | 26,06.04 | ...      | 26,06.04 | 15,00.00   | ...        | 15,00.00 | 12,34.59   | 12,00.00   | ...        | 12,00.00 |            |
| 21  | Post Matric Scholarships for OBCs                                 | Post Matric Scholarship to OBC Students          | Department of Social Welfare                    | Normal          | 27,90.35   | ...        | 27,90.35   | 29,73.35 | 24,49.74 | ...      | 24,49.74 | ...        | ...        | ...      | ...        | ...        | ...        | ...      | ...        |

**APPENDIX 6 - PLAN SCHEME EXPENDITURE**  
**A CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

| (1)                  | (2)                                                 | (3)                          | (4)    | Budget Provision 2012-13 |             |            | Actuals 2012-13 |                                 |                          | Actuals 2011-12   |              |                                 | Actuals 2010-11          |                   |              |                                 |                          |
|----------------------|-----------------------------------------------------|------------------------------|--------|--------------------------|-------------|------------|-----------------|---------------------------------|--------------------------|-------------------|--------------|---------------------------------|--------------------------|-------------------|--------------|---------------------------------|--------------------------|
|                      |                                                     |                              |        | GOI Share CSS / CP       | State Share | Total      | GOI releases    | GOI Share CSS / CP <sup>^</sup> | State Share <sup>^</sup> | Total Expenditure | GOI releases | GOI Share CSS / CP <sup>^</sup> | State Share <sup>^</sup> | Total Expenditure | GOI releases | GOI Share CSS / CP <sup>^</sup> | State Share<sup>^</sup> | Total Expenditure |
| (In lakhs of rupees) |                                                     |                              |        |                          |             |            |                 |                                 |                          |                   |              |                                 |                          |                   |              |                                 |                          |
| 22                   | Information and Communication Technology in Schools | Department of Education      | Normal | 99,99.44                 | 21,00.56    | 1,21,00.00 | 3,30.00         | 19,88.58                        | 4,17.74                  | 24,06.32          | 62,29.49     | 26,97.94                        | 6,51.87                  | 33,49.81          | 1,03,79.93   | 14,86.02                        | 1,18,65.95               |
| 23                   | Hostels for SC and OBC                              | Department of Social Welfare | Normal | 10,00.00                 | 10,00.00    | 20,00.00   | ...             | 7,50.00                         | 7,50.00                  | 15,00.00          | ...          | ...                             | ...                      | ...               | ...          | ...                             | ...                      |
| 24                   | Macro Management of Agriculture                     | Agriculture Department       | Normal | 10,50.00                 | 4,50.00     | 15,00.00   | ...             | 5,00.40                         | 2,14.46                  | 7,14.86           | ...          | ...                             | ...                      | ...               | ...          | ...                             | ...                      |
| 25                   | Strengthening of Teachers Training Institutions     | Department of Education      | Normal | 28,47.46                 | 3,16.38     | 31,63.84   | 24,10.57        | 19,49.08                        | 2,16.56                  | 21,65.64          | ...          | ...                             | ...                      | ...               | ...          | ...                             | ...                      |
|                      |                                                     |                              |        | ...                      | ...         | ...        | ...             | ...                             | ...                      | ...               | 21,12.14     | 45,19.63                        | ...                      | ...               | 24,90.64     | 32,45.47                        | ...                      |

| (1) | (2)                                                                               | (3)                                             | (4)             | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12)     | (13)     | (14)     | (15)     | (16)     | (17)     | (18)     | (19)     |
|-----|-----------------------------------------------------------------------------------|-------------------------------------------------|-----------------|-----|-----|-----|-----|-----|------|------|----------|----------|----------|----------|----------|----------|----------|----------|
| 26  | Post Matric Scholarship to STs                                                    | Department of Social Welfare                    | Tribal Sub Plan | ... | ... | ... | ... | ... | ...  | ...  | ...      | ...      | ...      | ...      | ...      | ...      | ...      | ...      |
| 27  | Special Central Assistance Hill Areas - Hill Areas - Western Ghats - Project Cell | Rural Development and Panchayati Raj Department | Normal          | ... | ... | ... | ... | ... | ...  | ...  | ...      | 54.61    | 31,02.15 | 31,56.76 | ...      | 32.94    | 28,82.12 | 29,15.06 |
| 28  | Project Tiger                                                                     | Forest Department                               | Normal          | ... | ... | ... | ... | ... | ...  | ...  | ...      | ...      | ...      | ...      | ...      | ...      | ...      | ...      |
| 29  | NSS                                                                               | Department of Sports and youth                  | Normal          | ... | ... | ... | ... | ... | ...  | ...  | 2,13.95  | 20,06.77 | 8,60.05  | 28,66.82 | 17,04.65 | 12,14.86 | 7,28.92  | 19,43.78 |
| 30  | Multi Sectoral Development Plan for Minorities                                    | Department of Social Welfare                    | Normal          | ... | ... | ... | ... | ... | ...  | ...  | 3,12.35  | 13,45.27 | 9,61.04  | 23,06.31 | ...      | ...      | ...      | ...      |
| 31  | Strengthening of Infrastructure for clean milk production                         | Dairy Development                               | Normal          | ... | ... | ... | ... | ... | ...  | ...  | 10,89.58 | 16,00.00 | 4,00.00  | 20,00.00 | 21,29.39 | 12,02.17 | 1,20.20  | 13,22.37 |
| 32  | NA                                                                                | RDPR                                            | Normal          | ... | ... | ... | ... | ... | ...  | ...  | 1,30.96  | 16,30.96 | ...      | 16,30.96 | ...      | ...      | ...      | ...      |
|     |                                                                                   |                                                 |                 | ... | ... | ... | ... | ... | ...  | ...  | ...      | 9,83.86  | 2,37.26  | 12,21.13 | ...      | ...      | ...      | ...      |



| (1) | (2)                                                          | (3)                                     | (4)    | (5)         | (6)         | (7)           | (8)         | (9)         | (10)        | (11)        | (12)        | (13)        | (14)       | (15)        | (16)        | (17)        | (18)       | (19)        |          |
|-----|--------------------------------------------------------------|-----------------------------------------|--------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|------------|-------------|----------|
| 40  | Implementation of Protection of Civil Rights Act 1955 and SC | Department of Social Welfare            | Normal | ...         | ...         | ...           | ...         | ...         | ...         | ...         | ...         | ...         | ...        | ...         | ...         | ...         | ...        | ...         |          |
| 41  | Panchayat Yuva Krida Khel Abhiyan                            | Department of Sports and Youth Services | Normal | ...         | ...         | ...           | ...         | ...         | ...         | ...         | ...         | ...         | ...        | ...         | ...         | 6,74.36     | 6,54.35    | 7,05.37     | 13,59.72 |
| 42  | AIBP(₹)                                                      | Irrigation Department                   | Normal | ...         | ...         | ...           | ...         | ...         | ...         | ...         | (₹)         | 77,49.12    | 93,05.08   | 1,70,54.19  | ...         | 17,79.79    | 10,80.26   | 2,70.07     | 13,50.33 |
| 43  | Other Schemes                                                |                                         |        | 43,73,13.13 | 7,55,60.96  | 51,28,74.09   | 6,05,34.67  | 6,79,32.59  | 3,43,61.94  | 10,22,94.53 | 10,32,13.69 | 1,92,76.61  | 55,22.74   | 2,47,99.35  | 7,43,31.99  | 1,13,31.31  | 48,59.48   | 1,61,90.79  |          |
|     | <b>TOTAL</b>                                                 |                                         |        | 82,63,52.67 | 23,13,16.95 | 1,05,76,69.62 | 24,45,24.93 | 31,73,56.29 | 13,82,26.38 | 45,55,82.67 | 24,12,98.74 | 16,92,35.36 | 3,42,60.97 | 20,34,96.33 | 17,72,83.45 | 14,76,48.94 | 2,95,61.50 | 17,72,10.44 |          |

(\*) Expenditure apportioned between the GOI and State share as per the ratio depicted in the Plan document of the State Budget. Top 24 schemes, in order of expenditure depicted.

(\*\*) Linking of GOI scheme to MH 1601 and from MH 1601 to Expenditure Head of Account is carried out in PAG's office matching to the nearest expenditure scheme/schemes in the absence of Plan-Budget Link in the Budget document.

(&) Includes the expenditure on Integrated Child Development Service and CSS (100 per cent) Training of Anganwadi Workers and Helpers.

(%) The release under PYKKA (Rs.8.65.44 lakh) is included under other releases as the scheme expenditure is not part of top 25 schemes selected.

(S) Includes the expenditure on National Iodine Deficiency Disorder Control Programme (CSS 100 per cent), State Family Welfare Bureau, District Family Welfare Bureau, City Family Welfare Bureau, Regional Health and Family Welfare Training Centres, Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors, CSS for Training of Multipurpose Workers (MPW-Male), Urban Family Welfare Centres run by State Government, Urban Family Welfare Centres run by Local Bodies and Voluntary Organisations, Urban Family Welfare Centres, Rural Family Health Centres in PHCs and Rural Sub-Centres under Family Welfare, Karnataka State Blindness Control Society, Cost of Contraceptives supplied by Central Government, Block Grants and Block Assistance, Government College of Pharmacy, Bangalore, NRHM (state Share), National Anti malaria Programme, Guinea Worm Eradication, Integrated disease Surveillance Programme, Direction and Administration and Training Research and Statistics.

(B) The releases in respect of the previous years were made directly to the implementing Agencies.

(₹) The expenditure includes CADA Secretariat, Thungabhadra Project, Malaprabha and Ghataprabha Projects, Upper Krishna Project, Bhadra Project and Other Projects. However the Government of India releases are under '02' State Plan Schemes under 'Accelerated Irrigation Benefit Programme'.

(##) Includes the expenditure on Centrally Sponsored Scheme of Oil Seeds Production Programme (75 per cent GOI and 25 per cent State Government), Oil Seeds Production Programme and Block Grants.

(#) Government of India release in respect of Project Tiger, Bandipur is individually mapped on the expenditure side as per the State Government Budget, as there is a distinct head of account. For other project tiger reserves, the expenditure incurred under Development of Wild Life Sanctuaries and National Parks – CSS scheme.

| Nature                                      | Gross Budget Provision(Plan) |     | Actual Expenditure |     |
|---------------------------------------------|------------------------------|-----|--------------------|-----|
|                                             | (in lakhs of rupees)         |     |                    |     |
|                                             | 2012-2013                    |     |                    |     |
| (1)                                         | (2)                          | (3) | (4)                | (5) |
| Tribal Area Sub-plan                        | 79,38.36                     |     | 51,51.71           |     |
| Special Component Plan for Scheduled Castes | 1,57,05.08                   |     | 1,35,50.60         |     |
| Normal                                      | 1,03,40,26.18                |     | 43,68,80.36        |     |
| <b>TOTAL</b>                                | <b>1,05,76,69.62</b>         |     | <b>45,55,82.67</b> |     |

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APPENDIX 6 - PLAN SCHEME EXPENDITURE

B STATE PLAN SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay (*)					Budget Provision (*)					Expenditure (%)		
		(In lakhs of rupees)					(In lakhs of rupees)							
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1	Capital Outlay on Major and Medium Irrigation -Karnataka Neeravari Nigam Ltd.	12,27,20.26	8,60,66.75	8,23,82.75	12,33,52.26	8,60,66.75	8,23,82.75	13,78,19.26	12,18,66.75	10,11,49.42	13,78,19.26	12,18,66.75	10,11,49.42	
2	Capital Outlay on Major and Medium Irrigation -Krishna-Bhagya Jala Nigam Ltd.	21,25,74.76	16,71,90.00	9,18,06.35	21,32,71.76	16,71,90.00	14,18,06.35	13,68,58.97	15,07,39.00	12,68,06.35	13,68,58.97	15,07,39.00	12,68,06.35	
3	Construction of approach road to bridge across Sharavathy near Honnavar	4,15,00.97	...	...	11,75,21.97	...	...	12,23,87.38	...	...	12,23,87.38	...	...
4	Loan Waiver	...	...	...	18,15,00.00	...	...	9,40,00.00	...	...	9,40,00.00	...	...
5	Welfare of Scheduled Castes - Special Component Plan - Pooled Fund	8,75,00.00	7,00,00.00	6,17,20.00	9,30,00.00	7,00,00.00	6,82,37.00	9,30,00.00	7,48,90.00	6,82,37.00	9,30,00.00	7,48,90.00	6,82,37.00	
6	Investments in Power utility	5,00,00.00	...	...	12,50,00.00	...	...	9,00,00.00	...	...	9,00,00.00	...	...
7	Accelerated Irrigation Benefit Programme-(AIBP)	8,00,00.00	15,31,00.00	11,20,00.00	8,00,00.00	15,31,00.03	11,20,00.00	8,30,00.00	9,98,56.00	8,08,00.00	8,30,00.00	9,98,56.00	8,08,00.00	
8	Major maintenance of road from Honnali to Shimoga	2,20,00.00	...	...	8,26,70.00	...	...	8,15,91.31	...	...	8,15,91.31	...	...
9	Loans for Water Supply and Sanitation - Cauvery Water Supply IV Stage, Phase-II - EAP	10,00,00.00	11,50,00.00	7,90,00.00	10,00,00.00	11,50,00.00	9,00,00.00	8,12,28.27	7,40,96.46	7,22,06.89	8,12,28.27	7,40,96.46	7,22,06.89	
10	Bhagya Lakshmi	4,68,17.00	4,07,84.13	3,58,00.00	8,05,40.00	7,57,84.13	5,58,00.00	7,55,39.32	4,86,09.31	5,57,64.31	7,55,39.32	4,86,09.31	5,57,64.31	
11	Rural Communication	3,92,80.00	4,00,00.00	35,20.00	8,28,02.00	8,44,62.76	3,43,52.00	7,22,86.29	8,24,09.42	3,13,74.47	7,22,86.29	8,24,09.42	3,13,74.47	

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
12	Elementary Education - Block Assistance to Taluk Panchayats		44,62.27	...	...	6,22,83.90	...	...	6,57,03.81	...	...
13	Capital Outlay on Water supply and Sanitation - Rural Water Supply - Rural Water Supply	Normal	2,59,92.00	...	...	4,59,92.00	...	...	5,59,92.00	3,86,50.00	2,97,36.22
14	Rehabilitation of road from Chickmagalur to Terikere		5,00,00.00	...	...	7,00,00.00	...	...	5,19,55.86	...	...
15	Devolution to Municipal Corporation- Bangalore(urban)	Normal	5,00,00.00	2,50,00.00	...	7,50,00.00	5,00,00.00	...	5,00,00.00	7,50,00.00	...
16	Grants to Grama Panchayats		4,67,16.00	...	...	4,97,16.00	...	...	4,88,72.50	...	...
17	Rural Housing Ashraya-SDP		2,64,50.00	...	...	6,77,72.00	...	...	4,77,72.00	...	...
18	Social Security and welfare - New Social Security (Sandhya Suraksha)	Normal	3,07,00.00	2,50,00.00	2,00,00.00	3,07,00.00	4,50,00.00	3,50,00.00	4,23,04.35	4,57,00.00	4,28,47.94
19	Interest Subsidy for Crop Loan	Normal	2,92,04.41	3,00,00.00	1,20,00.00	3,92,04.41	6,50,00.00	2,77,00.00	3,92,03.30	4,50,00.00	2,77,00.00
20	Tribal Sub Plan-Pooled Fund	Tribal Sub Plan	3,75,00.00	...	...	3,77,35.00	3,00,00.00	...	3,77,35.00	2,99,29.03	...
21	Capital Outlay on Water supply and Sanitation - Sewerage and Sanitation - Suvarna Grama	Normal, SC Sub Plan and Tribal Sub Plan	3,49,14.00	4,00,00.00	4,00,00.00	4,49,14.00	7,50,00.00	4,02,79.22	3,46,04.53	6,97,68.64	4,02,25.25
22	Devolutions to Municipal Corporations -General	...	7,29,78.75	...	...	7,29,78.75	...	...	3,40,98.65	...	...
23	Districts and other Roads- MDR works Financed from NABARD -	...	2,00,00.00	...	...	3,50,00.00	...	...	3,33,70.16	...	...
24	Incentive to Milk Producers	Normal, SC Sub Plan and Tribal Sub Plan	2,74,28.00	2,70,00.00	2,02,65.00	3,69,28.00	3,50,00.00	3,02,65.00	3,29,36.44	3,34,77.60	2,94,45.03

**APPENDIX 6 - PLAN SCHEME EXPENDITURE – contd.
B STATE PLAN SCHEMES – contd.**

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay ^(*)			Budget Provision ^(*)			Expenditure ^(%)			
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
25	Loans for Bangalore Mass Rapid transit System@	Normal, SC Sub Plan and Tribal Sub Plan	...	5,00,00.00	2,00,00.00	...	8,95,72.00	9,50,00.00	...	9,33,00.00	7,00,00.00
26	Capital outlay on Power Projects - Investment in Power Utility@	Normal	...	8,00,00.00	5,00,00.00	...	8,15,00.00	15,00,00.00	...	8,40,00.00	13,26,44.00
27	Elementary Education - Block Assistance to Zilla Panchayats	Normal	...	...	...	...	5,43,57.37	...	...	6,07,76.00	...
28	Capital outlay on roads and bridges - State Highways - Other Road Formation @	Normal, SC Sub Plan and Tribal Sub Plan	...	3,00,00.00	1,07,61.00	...	8,43,50.00	9,07,37.00	...	5,81,83.73	10,25,41.93
29	JNNURM @	Normal, SC Sub Plan and Tribal Sub Plan	...	5,27,79.00	...	...	5,75,09.00	...	...	5,12,10.25	...
30	Capital Outlay on roads-Formation of Roads @	Normal	...	...	...	...	5,00,00.00	...	...	4,99,44.94	...
31	Capital outlay on roads and bridges - Karnataka State Roads Development Corporation @	Normal	...	2,00,00.00	2,00,00.00	...	2,00,00.00	3,00,00.00	...	4,50,00.00	3,00,00.00
32	Other Rural Developmental Programmes - Grants to Grama Panchayaths @	Normal	...	4,54,36.00	3,37,74.00	...	4,54,36.00	3,37,74.00	...	4,47,26.00	3,06,25.71
33	Capital outlay on roads and bridges - Rural Roads @	Normal, SC Sub Plan and Tribal Sub Plan	...	2,80,00.00	3,15,00.40	...	3,30,00.00	3,40,00.40	...	3,74,29.01	3,23,93.14
34	Nutrition - Distribution of Nutritious Foods and Beverages - Block Grants @	Normal	...	2,86,64.83	2,79,34.85	...	3,21,64.83	2,79,34.85	...	3,09,76.46	2,60,78.51
35	Developmental Works in Urban Local Bodies@	Normal	...	...	6,00,00.00	...	...	6,00,00.00	...	...	7,99,41.30

For footnote please see Page No. 419.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
37	General Education - Elementary Education - Akshara Dasoha Scheme @	Normal	...	...	...	...	...	4,37,85.29	...	...	6,25,87.37
38	Capital outlay on Urban Development - Equity in Bangalore Metro Rail Corporation Limited@	Normal	...	...	4,00,00.00	...	...	5,26,04.00	...	...	4,76,04.00
39	Legislators' Constituency Development Fund@	Normal	...	...	2,00,00.00	...	...	3,99,20.33	...	...	3,77,39.17
40	Mukhya Mantiri Grammeena Raste Abivrudhi Yojane@	Normal	...	...	2,00,00.00	...	...	3,50,00.00	...	...	3,49,34.79
41	Capital outlay on Power Projects - Hydel Generation - Karnataka Power Corporation@	Normal	...	...	...	...	...	...	...	...	...
42	Social Security and welfare - Old Age Pension Scheme - Pension@	Normal	...	...	...	...	...	...	...	...	...
43	Capital Outlay on Major and Medium Irrigation -Upper Krishna Project/Krishna Basin Project - AIBP@	Normal, SC Sub Plan and Tribal Sub Plan	...	...	...	...	...	...	...	...	...
44	Rashtriya Krishi Vikas Yojane@	Normal	...	...	...	...	...	...	...	...	...
45	Basic Urban Service Program - Urban Infrastructure@	Normal	...	...	...	...	...	...	...	...	...
46	Other Schemes under State Plan		1,73,83,25.70	1,92,46,58.64	1,56,32,83.68	1,98,07,79.11	2,18,86,38.31	1,61,90,98.02	1,64,74,62.86	1,77,28,96.33	1,37,99,63.92
	TOTAL STATE PLAN (^), (%)		2,99,70,64.12	3,10,87,29.35	2,48,16,48.03	3,92,86,61.16	3,82,67,81.20	3,05,95,17.51	3,28,97,22.26	3,31,84,35.83	2,77,33,46.72
	State Plan share for CSS/CP		24,72,95.88	7,11,11.65	4,07,94.97	23,13,16.95	8,17,83.48	4,26,03.10	13,82,26.38	3,42,60.97	2,95,61.50
	Total State Plan including State share for CSS/CP		3,24,43,60.00	3,17,98,41.00	2,52,24,43.00	4,15,99,78.11	3,90,85,64.68	3,10,21,20.61	3,42,79,48.64	3,35,26,96.80	2,80,29,08.22
	Additional funds over and above Budgetary Support		95,86,40.00	62,71,59.00	57,75,57.00	...	...	...	...	...	...
	GRAND TOTAL STATE PLAN SCHEMES		4,20,30,00.00	3,80,70,00.00	3,10,00,00.00	4,15,99,78.11	3,90,85,64.68	3,10,21,20.61	3,42,79,48.64	3,35,26,96.80	2,80,29,08.22

(^) The Plan outlay/Budget Provision figures shown here pertain to State Plan Schemes excluding the State share of Centrally Sponsored Schemes. Top 24 schemes, in order of expenditure depicted.

(%) Includes expenditure on Externally Aided Projects which are also depicted separately in Appendix 5 at Page No. 409.

(@) The figures for 2011-12, are not shown as the schemes were outside the selection criteria during the year and included under Other Schemes.

APPENDIX 6 - PLAN SCHEME EXPENDITURE – conold.

The expenditure incurred by the Government of Karnataka under State Plan schemes is detailed in this appendix. The funding for the State Plan Schemes is primarily from the Government of Karnataka. However, Government of India had also provided funds to augment State resources for several State Plan Schemes. The details of Government of India funding towards State Plan Schemes is given below.

State Plan Grants details:

	Releases		
	2012-13	2011-12	2010-11
(1)	(2)		
Name of Government of India Scheme	(In lakhs of rupees)		
1 Normal Central Assistance for States Annual Plan	4,67,19.75	4,24,25.01	3,82,17.71
2 Accelerated Irrigation Benefit Programme	4,08,48.62	6,61,99.34	6,68,64.44
3 Additional Central Assistance:-	...	...	...
a. National Social Assistance Programme	4,56,49.44	3,97,82.87	3,22,96.00
b. Externally Aided Projects	14080.87	2,33,26.16	2,98,00.16
c. Externally Aided Projects (B TO B) - Grants against external assistance received in kind	...	29,85.35	5,02.22
d. UIDSMT-JNNURM	1,46,47.50	4,49,68.66	3,68,67.32
e. for Other Projects	48,24.00	60,01.32	54,47.00
f. E-Governance	3,84.00	9,00.00	9,14.06
4 Special Central Assistance – Western Ghats Development Programme	29,16.00	29,07.00	26,31.60
5 Central Assistance – Nutrition Programme for Adolescent Girls	...	...	...
6 Backward Regions Grant Fund Panchayati Raj	1,01,42.00	92,74.00	1,18,48.00
7 Rashtriya Krishi Vikas Yojana	5,49,15.00	5,95,90.00	2,84,03.00
8 Tribal Sub-Plan & TSP 2	66,53.25	64,33.00	58,66.00
9 Roads and Bridges(Grants from Central Road Fund)	1,38,29.00	1,31,28.00	96,01.00
10 Strengthening of Fire and Emergency Services	...	4,32.00	64.50
11 Strengthening of Weights and Measures Infrastructure	9,75.44	6.00	6.00
12 General Education- XIII FCG Elementary Education (SSA)	1,35,00.00	1,19,00.00	1,04,00.00
13 Incentivizing people below the poverty line to register for Unique Identification (UID)	...	...	13,89.00
14 Forestry - Forest Conservation, Development and Regeneration	54,74.51	27,63.00	27,63.00

State Plan Grants details:

	<i>Name of Government of India Scheme</i>			<i>Releases</i>	
	<i>(1)</i>	<i>2012-13</i>	<i>2011-12</i>	<i>2010-11</i>	
		<i>(In lakhs of rupees)</i>			
	<i>(1)</i>	<i>(2)</i>		<i>(3)</i>	
15 Special Grants	...	...	...	...	...
16 Revamping of Civil Defence	...	...	37.63	...	...
17 District Innovation Fund	...	...	14,50.00	...	...
18 State Specific Needs	1,00,00.00	...	2,80,91.00	...	...
19 Reduction in Infant Mortality Rate	53,15.00
TOTAL	290874.38	36,26,00.34	28,38,81.01		

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**APPENDIX 7 - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE  
(FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES)**

|    | <i>GOI Scheme</i>                                                 | <i>Implementing Agency (s)/Recipient</i>                                              | <i>GOI Releases \$</i>      |                 |                 |
|----|-------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------|-----------------|-----------------|
|    |                                                                   |                                                                                       | <i>2012-13*</i>             | <i>2011-12*</i> | <i>2010-11*</i> |
|    | (1)                                                               | (2)                                                                                   | (3)                         | (4)             | (5)             |
|    |                                                                   |                                                                                       | <i>(In lakhs of rupees)</i> |                 |                 |
| 1  | Mahatma Gandhi National Rural Employment Guarantee Scheme         | Zilla Panchayats                                                                      | 14,81,93.69                 | 6,62,56.92      | 15,73,05.00     |
| 2  | National Rural Drinking Water Program                             | Karnataka Rural Water Supply And Sanitation Agency                                    | 9,10,72.98                  | 6,67,77.80      | 7,03,79.70      |
| 3  | Sarva Shiksha Abhiyan (SSA)                                       | Sarva Shiksha Abhiyan Samithi - Karnataka                                             | 6,84,50.58                  | 6,27,88.35      | 6,69,03.00      |
| 4  | Pass Through Assistance To All Metro Rail Corporation Under Mo UD | Bangalore Metro Rail Corporation Ltd.                                                 | 5,70,88.00                  | 7,70,00.00      | 51,21.00        |
| 5  | Equity to all Metro Rail Corporation under M/o. UD                | Bangalore Metro Rail Corporation Limited                                              | 5,13,92.00                  | 5,00,00.00      | 50,00.00        |
| 6  | National Rural Health Mission (NRHM) Centrally Sponsored          | Karnataka State Health & Family Welfare Society                                       | 4,20,09.70                  | 6,90,55.57      | 4,15,34.94      |
| 7  | Integrated Watershed Management Programme ( IWMP)                 | Zilla Panchayats and state level nodal Agency                                         | 3,41,41.32                  | 1,54,84.71      | 1,56,43.04      |
| 8  | Rural Housing (IAY)                                               | Zilla Panchayats                                                                      | 2,17,45.89                  | 2,94,03.22      | 4,48,80.07      |
| 9  | Subordinate Debt to all Metro Rail Corporation under M/O.UD       | BMRCL                                                                                 | 2,03,20.00                  | 2,10,00.00      | ...             |
| 10 | Member of Parliament Local Area Development Scheme                | Deputy Commissioners                                                                  | 1,79,00.00                  | ...             | 90,92.86        |
| 11 | Central Rural Sanitation Scheme                                   | State Water And Sanitation Mission, Karnataka Rural Water Supply & Sanitation Agency, | 1,59,50.81                  | 87,09.28        | 44,58.66        |
| 12 | Micro Irrigation                                                  | State Micro Irrigation Committees                                                     | 1,43,94.80                  | 1,09,65.00      | 92,54.00        |
| 13 | National Horticulture Mission                                     | Karnataka State Horticulture Mission Agency                                           | 1,13,42.61                  | 99,96.05        | 93,25.00        |

| (1) | (2)                                                                                                         | (3)                                                                               | (4)        | (5)      |            |
|-----|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------|----------|------------|
| 14  | National Food Security Mission                                                                              | State Agriculture Management Agency and Karnataka State Seeds Corporation Limited | 1,10,20.00 | 73,31.08 | 72,63.66   |
| 15  | AAJEEVIKA                                                                                                   | DRDA                                                                              | 63,45.63   | 68,91.59 | ...        |
| 16  | National Aids Control Programme Including S T D Control                                                     | Karnataka State AIDS Prevention Society                                           | 61,90.10   | 79,25.01 | 59,51.20   |
| 17  | Rashtriya Madhyamik Shiksha Abhiyan (RMSA)                                                                  | Rashtriya Madhyamik Shiksha Abhiyan                                               | 56,41.75   | 48,90.32 | 19,47.00   |
| 18  | Swarna Jayanti Shahari Rojgar Yojana                                                                        | Director, Directorate of Municipal Administration                                 | 50,58.16   | 24,37.14 | 54,01.04   |
| 19  | Assistance To States For Developing Export Infrastructure and Allied Activities                             | Visvesvaraya Industrial Trade Centre                                              | 45,77.00   | ...      | ....       |
| 20  | Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojana)                            | Rashtriya Swasthya Bima Yojana Society                                            | 45,13.72   | ...      | ...        |
| 21  | Adult Education and Skill Development Scheme                                                                | Karnataka SLMA                                                                    | 44,09.15   | ...      | 45,87.92   |
| 22  | Pradhan Mantri Gram Sadak Yojana (PMGSY)                                                                    | Karnataka Rural Roads Development Agency                                          | 24,60.00   | ...      | 9,27,67.46 |
| 23  | Skill Development Initiative                                                                                | Society for Karnataka Vocational education and Training (KVET)                    | 19,50.00   | 8,79.45  | ...        |
| 24  | Crime and Criminal Tracking Network and System                                                              | Karnataka Computerization of Police Society                                       | 16,49.54   | ...      | 49,32.73   |
| 25  | Support to state extension programme for extension reforms                                                  | university of Agricultural sciences,                                              | 15,27.18   | 16,23.68 | 6,34.63    |
| 26  | DRDA Administration                                                                                         | Zilla Panchayats                                                                  | 14,64.43   | 18,14.71 | 18,84.99   |
| 27  | NLRMP                                                                                                       | NLRMP Project Management Society (Regd)                                           | 14,39.30   | ...      | ...        |
| 28  | Development and Strengthening of Infrastructure Facilities for Production And Distribution of Quality Seeds | Karnataka State Seeds Corporation Limited, Krishi Vigyan Kendras and Universities | 12,04.08   | 7,39.17  | 13,79.93   |
| 29  | Panchayat Empowerment and Accountability Incentive Scheme                                                   | RDPR                                                                              | 9,09.70    | ...      | ...        |



**APPENDIX 7 - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE  
(FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES) – conclud.**

| GOI Scheme                  | Implementing Agency (s)/Recipient                                                                                                               | GOI Releases \$                                                            |          |            |          |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------|------------|----------|
|                             |                                                                                                                                                 | 2012-13*                                                                   | 2011-12* | 2010-11*   |          |
| (1)                         | (2)                                                                                                                                             | (3)                                                                        | (4)      | (5)        |          |
| <i>(In lakhs of rupees)</i> |                                                                                                                                                 |                                                                            |          |            |          |
| 30                          | Rashtriya Gram Swaraj Yojana                                                                                                                    | Karnataka Rural Infrastructure Development Limited                         | 7,60.00  | 6,66.00    | ...      |
| 31                          | National Afforestation Programme                                                                                                                | Forest Development Agencies                                                | 6,81.00  | 9,08.78    | 8,12.15  |
| 32                          | National Mission on Bamboo                                                                                                                      | Karnataka Bamboo Development Agency                                        | 5,95.64  |            |          |
| 33                          | Research and Development Department of Biotechnology                                                                                            | Universities                                                               | 5,71.99  | 5,92.71    | 12,60.65 |
| 34                          | Scheme For Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence                                                           | Rashtriya Madhyamik Shiksha Abhiyan                                        | 5,41.54  | ...        | ...      |
| 35                          | Hospitals And Dispensaries (under NRHM)                                                                                                         | Karnataka State Health & Family Welfare Society                            | 5,33.80  | ...        | 35,59.92 |
| 36                          | Economic Census (MPLADS)                                                                                                                        | Deputy Commissioners                                                       |          | 1,20,07.14 | ...      |
| 37                          | Research and Development Support SERC ^                                                                                                         | State Government PSUs, Statutory Bodies, Government Autonomous Bodies etc. |          | 13,85.08   | 7,98.50  |
| 38                          | Mahila Samakhya                                                                                                                                 | Mahila Samakhya Karnataka                                                  |          | 7,62.05    | ...      |
| 39                          | Health Care for The Elderly                                                                                                                     | Karnataka State Health & Family Welfare Society (R) Bangalore              |          | 5,86.02    | ...      |
| 40                          | Off Grid Drips                                                                                                                                  | Karnataka Renewable Energy Development Limited                             |          | 5,06.62    | ...      |
| 41                          | Fluorosis                                                                                                                                       | Karnataka State Health & Family Welfare society (R ) Bangalore             |          | 5,05.20    | ...      |
| 42                          | National Project for Cattle and Buffalo Breeding                                                                                                | Karnataka Livestock Development Agency                                     |          | 5,00.00    | ...      |
| 43                          | Swaranjayanti Gram Swarozgar Yojana (SGSY)                                                                                                      | Zilla Panchayats                                                           |          | ...        | 99,72.57 |
| 44                          | Special livestock sector and fisheries package for the suicide prone districts in the states of Andhra Pradesh Maharashtra Karnataka and Kerala | Karnataka Livestock Development Agency                                     |          | ...        | 15,00.00 |
| 45                          | Women 's Hostel in Polytechnics                                                                                                                 | Government Polytechnics                                                    |          | ...        | 12,70.00 |
| 46                          | Assistance to State for Capacity Building in Trauma Care                                                                                        | Government Hospitals                                                       |          | ...        | 11,06.17 |

| (1)              | (2)                                                                                                                  | (3)                | (4)                | (5)                |
|------------------|----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| 47               | Conservation of Natural Resources and Ecosystems ^ Lake Development Authority                                        |                    | ...                | 6,50.00            |
| 48               | STEP- support to training and employment programme for women Karnataka Cooperative Milk Producers Federation Limited |                    | ...                | 6,00.25            |
| 49               | Other Schemes numbering seventy eight in 2012-13, sixty nine in 2011-12 and seventy in 2010-11                       | 68,67.61           | 65,45.89           | 75,08.90           |
| <b>TOTAL (#)</b> |                                                                                                                      | <b>66,49,13.70</b> | <b>54,69,34.54</b> | <b>59,46,86.94</b> |

(#) The total releases from GOI shown in this appendix exclude an amount of ₹ 20,96,35,33 lakh ₹ 16,70,97.40 lakh, ₹ 13,95,40,50 lakh, and for the years 2012-13, 2011-12, and 2010-11 respectively, released to Central bodies as well as various other organizations located in the State of Karnataka which is outside the purview of the Government of Karnataka.

(\$) The above releases were as per the information available at Controller General of Accounts, Government of India website.

(^) As the releases are less than ₹ 5,00.00 lakh, during 2012-13 in respect of SLNo.37 and 47, the same is not shown distinctly but included under other schemes.

(\*) Releases above ₹ 5,00.00 lakh in each case have been shown for the year 2012-13 and corresponding releases are shown for 2011-12 and 2010-11. In respect of schemes at SLNo.36to 48, no releases are shown during 2012-13, However, the releases during 2011-12 and 2010-11 are shown as per Finance Accounts 2011-12.

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APPENDIX 8 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

A. The following is a summary of the balances as on the 31st March 2013:

Debit Balances (In lakhs of rupees)	Sector of the General Account	Name of Account	Credit Balances (In lakhs of rupees)
(1)	(2)	(3)	(4)
10,40,97,38.99	A, B, C, D, G, H and Parts of L	GOVERNMENT ACCOUNT¹	
		CONSOLIDATED FUND	
	E	Public Debt	7,50,52,47.82
1,21,42,89.90	F	Loans and Advances	
		CONTINGENCY FUND	80,00.00
		Contingency Fund	
		PUBLIC ACCOUNT	
	I	Small Savings, Provident Funds, etc.	1,59,13,80.49
	J	RESERVE FUNDS -	...
		(a) Reserve Funds bearing Interest	14,13.15
		Gross Balance	...
		(b) Reserve Funds not bearing Interest	1,57,36,74.45
		Gross Balance	...
35,67,16.17		Investment	...
	K	DEPOSITS AND ADVANCES	
		(a) Deposits bearing Interest	2,98,89.44
		Gross Balance	...
		(b) Deposits not bearing Interest	1,33,17,86.12
		Gross Balance	...
0.85		Investment	...
7,60.23		(c) Advances	...
	L	SUSPENSE AND MISCELLANEOUS	
		(b) Suspense	7,93.65
		(c) Other Accounts	...
		Investment	...
68,72,36.09		Other items (net)	68,09,97.02

(1)	(2)	(3)	(4)
0.08		(d) Accounts with Governments of Foreign Countries	...
4,76,44.45	M	REMITTANCES	...
67,95.38	N	CASH BALANCE²	...
12,72,31,82.14		TOTAL	12,72,31,82.14

(1) For details please see para (B) and table there under.

(2) The closing cash balance comprises Deposits with the Reserve Bank ₹67,94.38 lakh (Dr.) and Remittances in Transit - Local ₹1.00 lakh (Dr.). There was a difference of ₹24, 01.00 lakh (Cr) between the figures reflected in the accounts under Deposits with the Reserve Bank (₹67,94.38 lakh (Dr.)) and that intimated by the Reserve Bank of India (₹43,93.38 lakh (Cr.)). The difference to the extent of ₹18.70lakh (Dr.) has since been reconciled and adjusted. The remaining difference of ₹24,19.70 lakh (Cr.) (to the end of June 2013) is under reconciliation.

B. Government Account: Under the system of bookkeeping 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.

The other heading in this summary take into account the balance 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 2012-13 has been arrived at as under;

<i>Debit</i> (In lakhs of rupees)	<i>Details</i>	<i>Credit</i> (In lakhs of rupees)
9,05,34,93.35	A Opening Balance	
	B Receipt Heads (Revenue Account)	7,81,76,22.15
7,62,93,25.63	C Expenditure Heads (Revenue Account)	...
	D Receipt Heads (Capital Account)	33,04.27
1,54,78,47.18	E Expenditure Heads (Capital Account)	...
	F Miscellaneous	0.75
	Closing Balance	10,40,97,38.99
18,23,06,66.16	Total	18,23,06,66.16

APPENDIX 8 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT – conclud.

The following are the details of the sum shown against 'F - Miscellaneous';

	<i>Debit</i>		<i>Credit</i>	
	<i>In lakhs of rupees</i>			
Unreconciled Balances written off under special sanction		(-) 0.03		0.72
Ledger Balance Adjustment Account				
Total		(-) 0.03		0.72
Net				

- C.** (i) In a number of cases there are unreconciled differences between the closing balance shown in Statement No.18 and that shown in the separate registers or other records maintained in the Accounts office/Departmental offices for the purpose. Steps have been initiated to settle the discrepancies in consultation with the Debt and Investment Tracking Cell set up by the State Government.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annexure – A.
- (iv) The cases where details/ documents are awaited in connection with reconciliation of balances are detailed in Annexure- B.

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## ANNEXURE - A

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Accountant General (A & E)

| Sl. No.      | Head of Account & Name of Institutions.                                                  | Number of Acceptances awaited | Earliest Year from which Acceptances are awaited | Amount Outstanding in respect of these items on 31 <sup>st</sup> March 2013<br>(In lakhs of rupees) |
|--------------|------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| (1)          | (2)                                                                                      | (3)                           | (4)                                              | (5)                                                                                                 |
| 1            | 6215-01-190-2-86 Loans to Bangalore Water Supply and Sewerage Board                      | 36                            | 1977                                             | 28,80,95.91                                                                                         |
| 2            | 6215-01-190-1-00 Loans to Karnataka Urban Water Supply and Drainage Board                | 27                            | 1986                                             | 2,56,65.02                                                                                          |
| 3            | 6216-02-201-1-00 Loans to Karnataka Housing Board                                        | 23                            | 1990                                             | 30,19.08                                                                                            |
| 4            | 6217-60-191-1-03 Loans to Bangalore Development Authority (For Repayment of HUDCO Loans) | 26                            | 1987                                             | 2,25,32.22                                                                                          |
| 5            | 6220-01-190-1-00 Loans to Karnataka film Industries Development Corporation              | 26                            | 1987                                             | 42.24                                                                                               |
| 6            | 6401-00-113-0-02 Loans to Karnataka Agro Proteins Limited                                | 31                            | 1982                                             | 70.00                                                                                               |
| 7            | 6401-00-103-2-00 Loans to Karnataka State Seeds Corporation Limited                      | 36                            | 1977                                             | 4,45.96                                                                                             |
| 8            | 6401-00-103-3-00 Loans to Karnataka State Co-operative Oil Seeds Growers Federation      | 21                            | 1992                                             | 3,28.48                                                                                             |
| 9            | 6852-02-190-3-00 Loans to Dandeli Steel and Ferro Alloys Limited                         | 22                            | 1991                                             | 30.71                                                                                               |
| 10           | 6858-02-190-3-00 Loans to Karnataka Implements and Machinery Companies                   | 29                            | 1984                                             | 2,15.89                                                                                             |
| 11           | 6858-02-190-1-00 Loans to Electro Mobile India Limited                                   | 32                            | 1981                                             | 61.00                                                                                               |
| 12           | 6858-02-190-0-00 Loans to Chamundi Machine Tools                                         | 22                            | 1991                                             | 2,21.64                                                                                             |
| 13           | 6858-01-190-2-00 Loans to New Government Electric Factory                                | 21                            | 1992                                             | 2,02,59.43                                                                                          |
| 14           | 6859-01-190-0-01 Loans to Karnataka Telecommunication Limited                            | 17                            | 1996                                             | 4,21.35                                                                                             |
| 15           | 6851-00-200-0-00 Loans to Leather Industries Corporation                                 | 6                             | 2007                                             | 1,77.71                                                                                             |
| 16           | 6853-02-190-1-00 Loans to Hutti Gold Mines                                               | 28                            | 1985                                             | 3,05.01                                                                                             |
| 17           | 6860-04-190-2-01 Loans to Mysore Sugar Company                                           | 20                            | 1993                                             | 75,04.27                                                                                            |
| 18           | 6860-60-212-1-00 Loans to Karnataka Soaps and Detergents                                 | 30                            | 1983                                             | 2,25.00                                                                                             |
| 19           | 6885-01-190-3-00 Loans to Karnataka State Finance Corporation Textiles                   | 28                            | 1985                                             | 13,08.03                                                                                            |
| 20           | 6860-60-600-3-00 Loans to Mysore Tobacco Company Limited                                 | 29                            | 1984                                             | 1,34.11                                                                                             |
| 21           | 7055-00-190-1-00 Loans to KSRTC                                                          | 16                            | 1997                                             | 7,00.65                                                                                             |
| 22           | 7452-80190-1-00 Loans to Karnataka State Tourism Development Corporation                 | 32                            | 1981                                             | 1,12.38                                                                                             |
| <b>Total</b> |                                                                                          | <b>558</b>                    |                                                  | <b>37,18,76.09</b>                                                                                  |

## ANNEXURE - B

Particulars of details/information awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

| (1)                                                                          | (2)                                                                                      | (3)                                              | (4)                                                  | (5)                                             |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------|-------------------------------------------------|
| <i>Head of Account</i>                                                       | <i>Departmental Officers responsible for reconciliation and from details are awaited</i> | <i>Amount of Difference (in lakhs of rupees)</i> | <i>Earliest year to which the difference relates</i> | <i>Particulars of documents/details wanting</i> |
| <b>F Loans and Advances</b>                                                  |                                                                                          |                                                  |                                                      |                                                 |
| <b>7610 Loans to Government Servants etc.</b>                                |                                                                                          |                                                  |                                                      |                                                 |
| 201 House Building Advances to Gazetted Officers and Non-Gazetted Officers   | Respective Drawing and Disbursing Officers/ Treasury Officers                            | 10,18.17                                         | ...                                                  | Want of Schedules                               |
| 202 Motor Conveyance Advance to Gazetted Officers and Non-Gazetted Officers  | Respective Drawing and Disbursing Officers/ Treasury Officers                            | 5,36.27                                          | ...                                                  | Want of Schedules                               |
| 204 Computer Advance to Gazetted Officers and Non-Gazetted Officers          | Respective Drawing and Disbursing Officers/ Treasury Officers                            | 54.17                                            | ...                                                  | Want of Schedules                               |
| <b>I Small Savings, Provident Funds, etc</b>                                 |                                                                                          |                                                  |                                                      |                                                 |
| <b>(c) Other Accounts</b>                                                    |                                                                                          |                                                  |                                                      |                                                 |
| <b>8011 Insurance and Pension Funds</b>                                      |                                                                                          |                                                  |                                                      |                                                 |
| 102 Family Pension Funds                                                     | Director, KGID and Administrator                                                         | 42.50                                            | 1985-86                                              | Want of Schedules                               |
| 105 State Government Insurance Fund                                          | Small Savings, Bangalore                                                                 | 4,24,15.89                                       | Prior to 1997-98                                     | Want of Schedules                               |
| 107 State Government Employees' Group Insurance Schemes                      |                                                                                          | 1,93.55                                          | Prior to 1997-98                                     | Want of Schedules                               |
| <b>J Reserve Funds</b>                                                       |                                                                                          |                                                  |                                                      |                                                 |
| <b>(a) Reserve Fund Bearing Interest</b>                                     |                                                                                          |                                                  |                                                      |                                                 |
| <b>8115 Depreciation/ Renewal Reserve Funds</b>                              |                                                                                          |                                                  |                                                      |                                                 |
| 103 Depreciation Reserve Funds-Govt. Commercial Departments and Undertakings | Fund Administrators                                                                      | (-) 0.29                                         | 2007-08                                              | Want of Schedules                               |
| <b>(b) Reserve Funds not bearing Interest</b>                                |                                                                                          |                                                  |                                                      |                                                 |
| <b>8235 General and Other Reserve Funds</b>                                  |                                                                                          |                                                  |                                                      |                                                 |
| 103 Religious and Charitable Endowment Funds                                 | Fund Administrators                                                                      | 4.52                                             | 2007-08                                              | Want of Schedules                               |
| <b>K Deposits</b>                                                            |                                                                                          |                                                  |                                                      |                                                 |
| <b>(a) Deposits bearing Interest</b>                                         |                                                                                          |                                                  |                                                      |                                                 |
| <b>8342 Other Deposits</b>                                                   |                                                                                          |                                                  |                                                      |                                                 |
| 120 Miscellaneous Deposits                                                   | District Treasury Officers                                                               | 43,14.18                                         | 2003-04                                              | Want of Schedules                               |
| <b>(b) Deposits not bearing Interest</b>                                     |                                                                                          |                                                  |                                                      |                                                 |
| <b>8443 Civil Deposits</b>                                                   |                                                                                          |                                                  |                                                      |                                                 |
| 101 Revenue Deposits                                                         | District Treasury Officers                                                               | 2,11.10                                          | Prior to 1999-2000                                   | Want of Schedules                               |
| 106 Personal Deposits                                                        | Deposits Administrators                                                                  | 7,43.68                                          | Prior to 1999-2000                                   | Want of Schedules                               |
| 108 Public Works Deposits                                                    | Executive Engineers                                                                      | 28,43.26                                         | 1997-98                                              | Want of Schedules                               |
| 109 Forest Deposits                                                          | Forest Divisional Officers                                                               | 82.41                                            | 1973-74                                              | Want of Schedules                               |

| (1)         | (2)                                                                                                      | (3)            | (4)                | (5)               |
|-------------|----------------------------------------------------------------------------------------------------------|----------------|--------------------|-------------------|
| 111         | Other Departmental Deposits                                                                              | 0.69           | 1993-94            | Want of Schedules |
| 113         | Deposits for Purchases etc, Abroad                                                                       | -              | Prior to 1999-2000 | Want of Schedules |
| 116         | Deposits under various Central and State Acts                                                            | 65.32          | 1999-2000          | Want of Schedules |
| 117         | Deposits for work done for Public Bodies or Private individuals                                          | 52.98          | 1984-85            | Want of Schedules |
| 800         | Other Deposits                                                                                           |                | Prior to 1999-2000 | Want of Schedules |
| <b>8448</b> | <b>Deposits of Local Funds</b>                                                                           |                |                    |                   |
| 101         | District Funds                                                                                           | 12.34          | 2003-04            | Want of Schedules |
| 102         | Municipal Funds                                                                                          | 3.29           | 1994-95            | Want of Schedules |
| 109         | Panchayat Bodies Fund                                                                                    | 46,27.64       | Prior to 1987-88   | Want of Schedules |
| 111         | Medical and Charitable Funds                                                                             | 0.07           | 2000-01            | Want of Schedules |
| <b>8449</b> | <b>Other Deposits</b>                                                                                    |                |                    |                   |
| 120         | Miscellaneous Deposits                                                                                   | (-) 3,02,57.50 | Prior to 1998-99   | Want of Schedules |
| (c)         | <b>Advances</b>                                                                                          |                |                    |                   |
| <b>8550</b> | <b>Civil Advances</b>                                                                                    |                |                    |                   |
| 101         | Forest Advances                                                                                          | 11.23          | 1973-74            | Want of Schedules |
| <b>L</b>    | <b>Suspense and Miscellaneous</b>                                                                        |                |                    |                   |
| (b)         | <b>Suspense</b>                                                                                          |                |                    |                   |
| <b>8658</b> | <b>Suspense Accounts</b>                                                                                 |                |                    |                   |
| 107         | Cash Settlement Suspense Account                                                                         | 5,43.80        | 1997-98            | Want of Schedules |
| (c)         | <b>Other Accounts</b>                                                                                    |                |                    |                   |
| <b>8674</b> | <b>Security Deposits made by Government</b>                                                              |                |                    |                   |
| 101         | Security Deposits made by Government                                                                     | (-) 1,11.71    | 2003-04            | Want of Schedules |
| <b>M</b>    | <b>Remittances</b>                                                                                       |                |                    |                   |
| (a)         | <b>Money Orders and Other Remittances</b>                                                                |                |                    |                   |
| <b>8782</b> | <b>Cash Remittances and adjustments between officers rendering accounts to the same accounts officer</b> |                |                    |                   |
| 102         | Public Works Remittances                                                                                 |                |                    |                   |
| I           | Remittances into Treasury                                                                                | (-) 50,00.46   | 1997-98            | Want of Schedules |
| II          | Public Works Cheques                                                                                     | (-) 1,84,70.85 | 1997-98            | Want of Schedules |
| III         | Other Remittances- Items adjustable by Public Works                                                      | (-) 1,94,75.96 | 1997-98            | Want of Schedules |
|             | Items adjustable by Civil                                                                                | 71.23          | 1997-98            | Want of Schedules |
| 103         | Forest Remittances                                                                                       | 1,79.24        | 1973-74            | Want of Schedules |
| I           | Remittances into Treasury                                                                                | (-)1.39        | 1973-74            | Want of Schedules |
| II          | Forest Cheques                                                                                           | (-)8.61        | 1973-74            | Want of Schedules |
| III         | Inter Divisional Transfer                                                                                | (-)30.30       | 1973-74            | Want of Schedules |
| IV          | Book Transfer                                                                                            |                |                    |                   |



**APPENDIX 9 (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 receipts | Indirect receipts | Total |
| (1)     | (2)             | (3)                            | (4)      | (5)                               | (6)    | (7)                              | (8)   | (9)                     | (10)              | (11)  |
|         |                 |                                |          |                                   |        |                                  |       |                         |                   |       |
|         |                 |                                |          |                                   |        |                                  |       |                         |                   |       |

| Revenue foregone/<br>remission of revenue<br>during the year | Total revenue<br>during the year | Working expenses and maintenance charges<br>during the year |          | Net revenue excluding interest |                                                                                            | Interest on<br>capital outlay | Net profit or loss after meeting interest                   |                                                                                            |                                                             |
|--------------------------------------------------------------|----------------------------------|-------------------------------------------------------------|----------|--------------------------------|--------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------|
|                                                              |                                  | Direct                                                      | Indirect | Total                          | Surplus of revenue over<br>expenditure (+) or excess<br>of expenditure over<br>revenue (-) |                               | Rate percent on<br>capital outlay to the<br>end of the year | Surplus of revenue over<br>expenditure (+) or excess<br>of expenditure over<br>revenue (-) | Rate percent on<br>capital outlay to the<br>end of the year |
| (12)                                                         | (13)                             | (14)                                                        | (15)     | (16)                           | (17)                                                                                       | (18)                          | (19)                                                        | (20)                                                                                       | (21)                                                        |
|                                                              |                                  |                                                             |          |                                |                                                                                            |                               |                                                             |                                                                                            |                                                             |
|                                                              |                                  |                                                             |          |                                |                                                                                            |                               |                                                             |                                                                                            |                                                             |

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 Nigam 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 2013).

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APPENDIX 9 (ii) - FINANCIAL RESULTS OF ELECTRICITY SCHEMES

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 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 2013).

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 Hydroelectric Project (Left Bank), Munirabad 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 was made in the budget.

₹50.52 lakh was paid as compensation during the years 1976-77 to 1980-81 to a private undertaking 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 2013).

(@) Formerly Karnataka Electricity Board.

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 crore) and partly as investment in the form of equity shares of the Corporation (₹55 crore). In 1972-73 ₹1,02.58 crore only was adjusted as loan to the Corporation (₹70 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. Orders of Government, for adjustment of the 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 2013).

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**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013**  
**Abstract (Works costing both more than ₹1 crore and less than ₹1 crore)**

| Period    | Irrigation |              | Roads    |              | Buildings |              | Bridges |              | Others |              | Total Amount Involved |
|-----------|------------|--------------|----------|--------------|-----------|--------------|---------|--------------|--------|--------------|-----------------------|
|           | Amount     | No. of Works | Amount   | No. of Works | Amount    | No. of Works | Amount  | No. of Works | Amount | No. of Works |                       |
| (1)       | (2)        | (3)          | (4)      | (5)          | (6)       | (7)          | (8)     | (9)          | (10)   | (11)         | (12)                  |
| 1995-2000 | 7.70       | 2            | ...      | ...          | ...       | ...          | ...     | ...          | 0.10   | 1            | 7.80                  |
|           | 8.36       |              | ...      | ...          | ...       | ...          | ...     | ...          | 0.53   |              | 8.89                  |
| 2000-2005 | 10.46      | 5            | ...      | ...          | 32.66     | 2            | ...     | ...          | ...    | ...          | 43.12                 |
|           | 8.91       |              | ...      | ...          | 39.49     |              | ...     | ...          | ...    | ...          | 48.40                 |
| 2005-2010 | 47.22      | 59           | 69.39    | 12           | 2,25.53   | 62           | 36.80   | 4            | 16.52  | 37           | 3,95.46               |
|           | 37.56      |              | 55.18    |              | 1,69.54   |              | 26.51   |              | 11.10  |              | 2,99.89               |
| 2010-2013 | 1,58.65    | 219          | 12,19.10 | 680          | 3,86.38   | 311          | 44.26   | 36           | 71.51  | 160          | 18,79.90              |
|           | 1,06.82    |              | 4,12.04  |              | 1,46.58   |              | 23.41   |              | 21.27  |              | 7,10.12               |

Note 1: Information contained in this appendix is based on the source material furnished by the 101 out of 105 Public Works Divisions and Irrigation Divisions.

Note 2: Individual incomplete works under this appendix include the works commenced and the expenditure incurred during 2012-13 also.

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013**

| Sl. No.                         | Name of the project/works                                                                                                                        | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                                  |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>PWP&amp;IWT DEPARTMENT,</b>  |                                                                                                                                                  |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>SPECIAL DIVISION, KARWAR</b> |                                                                                                                                                  |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 1                               | Improvements to Kumta Tadas SH-69 cement concrete road (near Devimaneghat) km. 19.50 to 21.50 (Km. 21.50 to 22.65) in Kumta Taluk. (PMS ID 1954) | ₹300.00 lakh<br>10-2-2011               | April 2011           | January 2012              | 70                                     | 1,68.20                     | 2,17.65                                        | 82.35            | ...                                   | Work in progress |
| 2                               | Improvements to Gangavali Tadadi Aghanashini Kumta road in Kumta Taluk. (Package of WI-10011 & 10375 - 2works)                                   | ₹150.00 lakh<br>29-1-2012               | October 2012         | February 2013             | 40                                     | 20.00                       | 20.00                                          | 1,30.00          | ...                                   | Work in progress |
| 3                               | Metling & re carpeting Manki Chittar Jimnod Mannige Beranki road Km. 7.00 to 9.00 & 12.00 to 13.20 in NH-17 in Honnavar Taluk.                   | ₹160.00 lakh<br>31-3-2012               | October 2012         | July 2013                 | 45                                     | 51.40                       | 51.40                                          | 1,08.60          | ...                                   | Work in progress |
| <b>PWP&amp;IWT DEPARTMENT,</b>  |                                                                                                                                                  |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>SPECIAL DIVISION, YADGIR</b> |                                                                                                                                                  |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 4                               | Improvements to Sriangapattana-Jewargi road SH-19 Shahapur Town Limit in Shahapur Taluk.                                                         | ₹400.00 lakh<br>30-10-2010              | December 2011        | June 2012                 | 65                                     | 3,09.72                     | 3,09.72                                        | 17.81            | ...                                   | Work in progress |
| 5                               | Improvements to Yadgir-Mailapur roads Km. 0.00 to 1.00 & 3.50 in Yadgir Taluk & District.                                                        | ₹150.00 lakh<br>30/10/2010              | September 2011       | March 2012                | 20                                     | 17.01                       | 17.12                                          | 12.25            | ...                                   | Work in progress |
| 6                               | Improvements to Mudnal Cross to Arikera (B) Km. 0.00 to 13.00 in Yadgir Taluk & District.                                                        | ₹400.00 lakh<br>30/10/2010              | August 2011          | February 2012             | 25                                     | 51.65                       | 69.96                                          | 78.79            | ...                                   | Work in progress |
| 7                               | Improvements to Yadgir-Saidapur road Km. 5.00 to 16.00 in Yadgir Taluk & District.                                                               | ₹430.00 lakh<br>30/10/2010              | October 2011         | April 2012                | 60                                     | 1,12.68                     | 2,26.27                                        | 29.00            | ...                                   | Work in progress |

| (1) | (2)                                                                                    | (3)                                     | (4)            | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|----------------------------------------------------------------------------------------|-----------------------------------------|----------------|----------------|-----|---------|---------|---------|------|------------------|
| 8   | Improvements to Gurmitkal-Nandepalli road Km. 0.00 to 8.80 in Yadgir Taluk & District. | ₹325.00 lakh<br>30/10/2010              | December 2011  | June 2012      | 10  | 0.30    | 0.30    | ...     | ...  | Work in progress |
| 9   | Improvements to Nandepalli road Km. 4.50 to 13.50 in Yadgir Taluk & District.          | ₹375.00 lakh<br>30/10/2010              | August 2011    | January 2012   | 65  | 90.16   | 2,39.81 | 73.96   | ...  | Work in progress |
| 10  | Improvements to Killankera road Km. 0.00 to 14.00 in Yadgir Taluk & District.          | ₹350.00 lakh<br>30/10/2010              | October 2011   | April 2012     | 50  | 45.16   | 1,42.94 | ...     | ...  | Work in progress |
| 11  | Improvements to Shettigera road Km. 0.00 to 20.00 in Yadgir Taluk & District.          | ₹375.00 lakh<br>30/10/2010              | September 2011 | March 2012     | 40  | 55.73   | 1,28.27 | 1,42.09 | ...  | Work in progress |
| 12  | Improvements to Village Limit (Internal Roads) in Shorapur Taluk                       | ₹400.00 lakh<br>30/10/2010              | March 2012     | September 2012 | 75  | 2,20.31 | 2,21.18 | 79.00   | ...  | Work in progress |
| 13  | Improvements to road to Horatti, Bapparga Horatti road in Shorapur Taluk.              | ₹300.00 lakh<br>30/10/2010              | February 2012  | August 2012    | 40  | 93.38   | 1,44.12 | 42.33   | ...  | Work in progress |
| 14  | Improvements to road Via: Shettigera, Hosakera in Shorapur Taluk                       | ₹200.00 lakh<br>CER No.932<br>29/2/2012 | October 2012   | September 2013 | 50  | 1,03.71 | 1,03.71 | ...     | ...  | Work in progress |
| 15  | Improvements to Darshanapur road in Taluk.                                             | ₹100.00 lakh<br>30/10/2010              | November 2011  | April 2012     | 25  | 23.56   | 23.68   | ...     | ...  | Work in progress |
| 16  | Improvements to Bheemarayangudi road in Taluk                                          | ₹200.00 lakh<br>30/10/2010              | August 2011    | February 2012  | 50  | 22.29   | 47.45   | 36.70   | ...  | Work in progress |
| 17  | Improvements to road in Shahapur Taluk                                                 | ₹200.00 lakh<br>30/10/2010              | October 2011   | March 2012     | 60  | 99.09   | 1,39.08 | 9.44    | ...  | Work in progress |
| 18  | Improvements to Madriki Village road in Taluk                                          | ₹200.00 lakh<br>30/10/2010              | November 2011  | June 2012      | 25  | 35.97   | 36.19   | 6.22    | ...  | Work in progress |
| 19  | Improvements to Arker road Km. 0.00 to 13.60 in Yadgir Taluk & District                | ₹150.00 lakh<br>30/10/2010              | August 2011    | February 2012  | 25  | 15.06   | 33.66   | 3.05    | ...  | Work in progress |
| 20  | Improvements to Border Km. 0.00 to 1.60 and 12.00 to 15.50 in Yadgir Taluk & District. | ₹200.00 lakh<br>30/10/2010              | August 2011    | February 2012  | 50  | 28.10   | 53.30   | 13.14   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                     | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year<br>(In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                               |                                         |                      |                           |                                        |                             |                                                                        |                  |                                       |                  |
| 21      | Improvements to Handriki-Bandhalli road in Yadgir Taluk & District.                                                                           | ₹250.00 lakh<br>7/3/2012                | January 2013         | July 2013                 | 25                                     | ...                         | ...                                                                    | 50.00            | ...                                   | Work in progress |
| 22      | Improvements to Chowdeshwarhal to Malla-Peerapur road to SH-60 approach road Via: Peth Ammapur, Baichbal, Agniteerth (MDR) in Shorapur Taluk. | ₹284.00 lakh<br>07/3/2012               | December 2012        | June 2013                 | 25                                     | 30.00                       | 30.00                                                                  | 90.49            | ...                                   | Work in progress |
| 23      | Improvements to Hungunda-Shorapur road SH-60 to Nagnoor Via: Kirdalli in Shorapur Taluk.                                                      | ₹100.00 lakh<br>30/10/2010              | December 2011        | June 2012                 | 70                                     | 48.00                       | 48.00                                                                  | 13.44            | ...                                   | Work in progress |
| 24      | Improvements to Wadgera-Tumkur-Sangam road in Shorapur Taluk.                                                                                 | ₹452.00 lakh<br>30/10/2010              | November 2011        | May 2012                  | 65                                     | 76.15                       | 1,99.82                                                                | 150.00           | ...                                   | Work in progress |
| 25      | Improvements to Kanekal to Kadechur road Km. 2.00 to 10.00 in Yadgir Taluk & District.                                                        | ₹150.00 lakh<br>26/12/2009              | March 2011           | September 2011            | 30                                     | 48.52                       | 77.86                                                                  | ...              | ...                                   | Work in progress |
| 26      | Improvements to road from Wadgera to Gondnur road to join Hattigudur-Tumkur road (Phase-II) in Shahapur Tq.                                   | ₹100.00 lakh<br>12/2009 06-01-10        | November 2010        | May 2011                  | 80                                     | 59.30                       | 81.64                                                                  | 0.25             | ...                                   | Work in progress |
| 27      | Improvements to Agni to Amlihal from Km. 51.00 to 54.50 in Shorapur Taluk Dist: Yadgir                                                        | ₹100.00 lakh<br>CER550 3/2/2012         | July 2012            | January 2013              | 25                                     | 30.44                       | 30.44                                                                  | ...              | ...                                   | Work in progress |
| 28      | Improvements to Jumperdoddi to Ambanagar road Via: UKP Camp & Yelwardoddi Km. 0.00 to 4.50 in Shorapur Taluk Dist: Yadgir.                    | ₹100.00 lakh<br>CER551 3/2/2012         | July 2012            | January 2013              | 30                                     | 14.62                       | 14.62                                                                  | 25.84            | ...                                   | Work in progress |
| 29      | Improvements to road from Hadnoor to Nagnoor road Via: Yalgi Km. 0.00 to 13.00 in Shorapur Taluk Dist: Yadgir.                                | ₹100.00 lakh<br>CER No.5491/2/2012      | July 2012            | January 2013              | 40                                     | 28.37                       | 28.37                                                                  | 4.99             | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                       | (3) | (4)           | (5)           | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------|---------------|-----|---------|---------|---------|------|------------------|
|     | <b>PWP &amp; IWT DEPARTMENT,<br/>ELECTRICAL DIVISION,<br/>BANGALORE</b>                                                                                                                   |     |               |               |     |         |         |         |      |                  |
| 30. | Providing Fire Fighting System for ₹527.83 lakh Suvarna Soudha Building at CER01/9/2010 Belgaum, (Hydrants, Protection System (External & Internal), Fire Detection & Fire Alarm System). |     | February 2012 | May 2012      | 80  | 4,19.06 | 4,19.06 | 1,08.77 | ...  | Work in progress |
| 31  | Providing Air Conditioning System ₹135.28 lakh with allied electrical works to the CER184/09-10 KB-1 at New Delhi.                                                                        |     | November 2012 | May 2013      | 85  | 1,15.15 | 1,15.15 | 20.13   | ...  | Work in progress |
| 32  | Providing Air Conditioning System ₹142.44 lakh with allied electrical works to the CER185/11-12 KB-2 at New Delhi.                                                                        |     | November 2012 | May 2013      | 77  | 1,09.99 | 1,09.99 | 32.45   | ...  | Work in progress |
| 33  | Providing internal electrification to the Dist Court Complex Building CER185/11-12 3rd Stage, Mangalore.                                                                                  |     | March 2012    | March 2013    | 30  | 34.16   | 34.16   | 81.35   | ...  | Work in progress |
|     | <b>PWP &amp; IWT DEPARTMENT,<br/>DIVISION, GADAG</b>                                                                                                                                      |     |               |               |     |         |         |         |      |                  |
| 34  | Improvements to Kirthakoti Nagavi road ₹ 120.00 lakh CER/598/06-12                                                                                                                        |     | May 2012      | February 2013 | 30  | 36.38   | 36.38   | ...     | ...  | Work in progress |
| 35  | Improvements to Kotumachagi Harlapur road Km 1.50 to 7.00 ₹200.00 lakh CER/665/01-12                                                                                                      |     | April 2012    | May 2013      | 88  | 1,76.06 | 1,76.06 | ...     | ...  | Work in progress |
| 36  | Construction of District Court Complex at Gadag (1st Stage) (CSS) ₹169.00 lakh LCBS-49/13-03-07                                                                                           |     | March 2010    | February 2012 | 308 | 2.54    | 5,21.30 | ...     | ...  | Work in progress |
| 37  | Construction of Indoor Stadium at Gadag & Construction of Travelers Bungalow at Etagerè Change of works Govt. order No. PW/91/IAFA/2010 did: 07-01-2011 WI-6260                           |     | October 2011  | June 2012     | 80  | 80.46   | 80.46   | ...     | ...  | Work in progress |
| 38  | Construction of Principal District and Session Judge Court quarters at Gadag ₹110.00 lakh CER/2681/09-2011                                                                                |     | December 2011 | November 2012 | 46  | 40.28   | 50.72   | ...     | ...  | Work in progress |
| 39  | Construction of PWD staff quarters at Gadag ₹100.00 lakh CER/951/05-11                                                                                                                    |     | February 2012 | November 2012 | 64  | 64.12   | 64.12   | ...     | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>st</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                            | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------|----------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                      |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 40      | Construction of Women's ITI college staff quarters at Gadag-Betageri | ₹100.00 lakh<br>CER/52/05-11            | April 2012           | March 2013                | 61                                     | 59.61                       | 60.65                                          | ...              | ...                                   | Work in progress |
| 41      | Improvements to Sorab SH136 Km. 56.00 to 61.50 in Ron Taluk          | ₹200.00 lakh<br>CER/49/05-12            | June 2012            | March 2013                | 56                                     | 1,11.36                     | 1,11.36                                        | ...              | ...                                   | Work in progress |
| 42      | Improvements to Sorab SH136 Km. 61.50 to 67.00 in Ron Taluk          | ₹200.00 lakh<br>CER/48/05-12/2012-13    | June 2012            | March 2013                | 72                                     | 1,44.84                     | 1,44.84                                        | ...              | ...                                   | Work in progress |
| 43      | Improvements to road Km 1.00 to 6.00 widening                        | ₹200.00 lakh<br>CER/508/2012/01-2012    | April 2012           | January 2013              | 2                                      | 3.75                        | 3.81                                           | ...              | ...                                   | Work in progress |
| 44      | Improvements to road Km 1.00 to 4.00                                 | ₹150 lakh<br>CER/472/10/1/12            | May 2012             | February 2013             | 8                                      | 12.08                       | 12.08                                          | ...              | ...                                   | Work in progress |
| 45      | Improvements to road Km 0.00 to 1.00 and providing divider.          | ₹ 100.00<br>CER/447/01-2012             | June 2012            | March 2013                | 22                                     | 22.00                       | 22.00                                          | ...              | ...                                   | Work in progress |
| 46      | Improvements to road Km 0.00 to 1.00 and providing divider.          | ₹100.00 lakh<br>CER/471/01-2012         | April 2012           | January 2013              | 48                                     | 47.97                       | 47.97                                          | ...              | ...                                   | Work in progress |
| 47      | Construction of Hostel Building at Mundargi                          | ₹250.00 lakh<br>CER/313/11-12           | September 2011       | March 2013                | 73                                     | 1,83.43                     | 1,83.43                                        | ...              | ...                                   | Work in Progress |
| 48      | Improvements & Huiiyaru Keralapura road at ch 28.00 to 33.00         | ₹164.07 lakh<br>PWD 135 IFA             | March 2012           | March 2013                | 80                                     | 1,36.03                     | 1,36.03                                        | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                                                                                    | (3)                       | (4)           | (5)           | (6) | (7)   | (8)   | (9)   | (10) | (11)             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|---------------|-----|-------|-------|-------|------|------------------|
| 49  | Improvements & Asphaltting of KBBP road to MCF Bagashpura road via Hulugundi Lingarasanahalli Kudaragundi Vedavathi at ch 14.00 to 20.00                                                                                                               | ₹110.00 lakh<br>421/11-12 | May 2012      | November 2012 | 22  | 25.00 | 25.00 | ...   | ...  | Work in progress |
| 50  | Formation of two lane road to Halebeedu Pushpagiri Betta road                                                                                                                                                                                          | ₹400.00 lakh<br>346/11-12 | June 2011     | December 2012 | 70  | 6.71  | 6.71  | ...   | ...  | Work in progress |
| 51  | Asphaltting of Yadapura Jenukallu Siddeshwara Betta Teru beedi                                                                                                                                                                                         | ₹100.00 lakh<br>430/10-11 | July 2011     | July 2012     | 60  | 41.00 | 41.00 | 25.47 | ...  | Work in progress |
| 52  | Improvements to road from Heragu road to Dudda Shanthigrama road via Kommenahalli Handrangi S devalapura, Jatnahalli, Alasinahalli                                                                                                                     | ₹150.00 lakh<br>379/11-12 | June 2012     | December 2012 | 53  | 84.35 | 84.35 | ...   | ...  | Work in progress |
| 53  | Improvements & Asphaltting of KBBP road to MCF Bagashpura road via Hulugundi Gowdagere, Doddagaddavalli, chikkagaddavalli, Kadaravalli, virapura , Shige, Madehalli, Kondajji, Sajjenahalli, Lingarasanahalli Kudaragundi Vedavathi at ch 0.00 to 6.00 | ₹100.00 lakh<br>435/11-12 | June 2012     | December 2012 | 32  | 31.11 | 31.11 | ...   | ...  | Work in progress |
| 54  | Improvements road from Heragu road to Doddapura Heragu road via Koramangala jakkenahalli, uddurahalli, Heddenahalli, Mayasamudra.                                                                                                                      | ₹140.00 lakh<br>378/11-12 | June 2012     | December 2012 | 23  | 47.12 | 47.12 | ...   | ...  | Work in progress |
| 55  | Improvements road from BT road to Kinnarahalli, Machagodanahalli, Haradanahalli(Including Land acquisition)                                                                                                                                            | ₹100.00 lakh<br>357/11-12 | June 2012     | October 2012  | 25  | 26.18 | 26.18 | 0.00  | ...  | Work in progress |
| 56  | Improvements and Selected Reaches of Yerigenahalli, Shishivala Rampura Road at ch 0.00 to 2.50 km                                                                                                                                                      | ₹150.00 lakh<br>912/11-12 | November 2012 | May 2013      | 25  | ...   | ...   | 34.30 | ...  | Work in progress |
| 57  | Improvements and Selected Reaches Chikkanayakanahalli border to Kanakatte at ch 2.00 to 4.80 km                                                                                                                                                        | ₹100.00 lakh<br>913/11-12 | November 2012 | May 2013      | 45  | ...   | ...   | 44.99 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                      | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 58      | Improvements road from MCF road to AC road via Singenahalli, Channapura at ch 0.00 to 12.00 km | ₹150.00 lakh<br>1021/11-12              | November 2012        | May 2013                  | 30                                     | 51.28                       | 51.28                                                               | ...              | ...                                   | Work in progress |
| 59      | Improvements and Reaches Kyathanahalli road at ch 2.00 5.20km                                  | Selected ₹200.00 lakh<br>911/11-12      | November 2012        | May 2013                  | ...                                    | ...                         | ...                                                                 | 0.46             | ...                                   | Work in progress |
| 60      | Improvements and Reaches DM Kurke Kallusadarahalli at ch 0.00 to 4.00 km                       | Selected ₹150.00 lakh<br>910/11-12      | December 2012        | June 2013                 | 22                                     | ...                         | ...                                                                 | 29.90            | ...                                   | Work in progress |
| 61      | Improvements road from SH-7 to Gandasi at ch 12.00 to 17.00km                                  | ₹200.00 lakh<br>1023/11-12              | November 2012        | May 2013                  | 11                                     | ...                         | ...                                                                 | 22.91            | ...                                   | Work in progress |
| 62      | Improvements road from MCF road to Bidare via Marashetti halli at ch 0.00 to 4.00 km           | ₹150.00 lakh<br>1024/11-12              | November 2012        | May 2013                  | 24                                     | ...                         | ...                                                                 | 42.64            | ...                                   | Work in progress |
| 63      | Formation of four lane road to Baguru CR patna road at ch 1.00 to 3.00 km                      | ₹300.00 lakh<br>602/11-12               | August 2012          | February 2013             | 30                                     | 4.84                        | 4.84                                                                | 1,02.62          | ...                                   | Work in progress |
| 64      | Improvements road from Anekannabadi, Makavalli, Thopinamma road                                | ₹100.00 lakh<br>380/10-11               | March 2011           | March 2012                | 90                                     | 92.32                       | 92.32                                                               | ...              | ...                                   | Work in progress |
| 65      | Construction of dist Court complex at Hassan (phase-2)                                         | ₹1400.00 lakh<br>1034/07-08             | December 2011        | March 2013                | 85                                     | 18,16.64                    | 18,16.40                                                            | ...              | ...                                   | Work in progress |
| 66      | Construction of Anex Court building at C R Patna(indent No-174)                                | ₹100.00 lakh<br>1033/07-08              | October 2010         | October 2011              | 65                                     | 58.57                       | 58.57                                                               | ...              | ...                                   | Work in progress |
| 67      | Constn of civil judge(senior division)and JMFC court building at C R Patna                     | ₹250.00 lakh<br>1488/11-12              | June 2012            | April 2013                | 60                                     | 72.59                       | 72.59                                                               | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                   | (3)                       | (4)            | (5)           | (6) | (7)     | (8)     | (9)   | (10) | (11)             |
|-----|-------------------------------------------------------------------------------------------------------|---------------------------|----------------|---------------|-----|---------|---------|-------|------|------------------|
| 68  | Construction of meeting hall & Auditorium in the premises of Forest Office complex building at Hassan | ₹200.00 lakh<br>392/07-08 | March 2012     | March 2013    | 70  | 82.38   | 82.38   | ...   | ...  | Work in progress |
| 69  | Construction of Hostel building for ITI college at Hassan town                                        | ₹200.00 lakh<br>558/09-10 | March 2010     | July 2011     | 73  | 1,60.38 | 1,60.38 | ...   | ...  | Work in progress |
| 70  | Construction of Officers Quarters for forest department at Hassan.                                    | ₹100.00 lakh<br>391/09-10 | August 2010    | August 2011   | 37  | 36.63   | 36.63   | ...   | ...  | Work in progress |
| 71  | Construction of staff Quarters for forest department at Hassan.                                       | ₹500.00 lakh<br>421/09-10 | August 2010    | February 2012 | 51  | 2,62.90 | 2,62.90 | 19.45 | ...  | Work in progress |
| 72  | Construction of Additional senior civil judge quarters at Hassan.                                     | ₹100.00 lakh<br>212/11-12 | May 2012       | May 2013      | 36  | 18.34   | 18.34   | 27.41 | ...  | Work in progress |
| 73  | Construction of second Additional senior civil judge quarters at Hassan.                              | ₹100.00 lakh<br>211/11-12 | May 2012       | May 2013      | 47  | 19.95   | 19.95   | 20.61 | ...  | Work in progress |
| 74  | Construction of third Additional senior civil judge quarters at Hassan.                               | ₹100.00 lakh<br>210/11-12 | May 2012       | May 2013      | 40  | 19.63   | 19.63   | ...   | ...  | Work in progress |
| 75  | Construction of fast track court judge quarters at Hassan.                                            | ₹100.00 lakh<br>208/11-12 | May 2012       | May 2013      | 31  | 30.82   | 30.82   | ...   | ...  | Work in progress |
| 76  | Construction of senior civil judge quarters at Belur                                                  | ₹100.00 lakh<br>75/11-12  | January 2012   | November 2012 | 47  | 46.54   | 46.54   | ...   | ...  | Work in progress |
| 77  | Construction of fast track court judge quarters at Channarayana patna                                 | ₹100.00 lakh<br>255/11-12 | September 2012 | July 2013     | ... | 3.65    | 3.65    | ...   | ...  | Work in progress |
| 78  | Construction of senior civil judge quarters at Channarayana patna                                     | ₹100.00 lakh<br>254/11-12 | September 2012 | July 2013     | ... | 3.66    | 3.66    | ...   | ...  | Work in progress |
| 79  | Renovation work of sreeHasanamba temple and sree Siddeswara swamy temple at Hassan                    | ₹155.85 lakh<br>742/05-06 | February 2009  | July 2009     | 50  | 71.73   | 71.73   | ...   | ...  | Work in progress |
| 80  | Construction of Hostel building for womens at H N Pura                                                | ₹100.00 lakh<br>55/11-12  | November 2011  | November 2012 | 50  | 50.00   | 50.00   | 1.00  | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                               | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year<br>(In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                         |                                         |                      |                           |                                        |                             |                                                                        |                  |                                       |                  |
| 81                              | Construction of government Law college building at Hassan                                                               | ₹500.00 lakh                            | March 2010           | September 2011            | 73                                     | 4,43.15                     | 4,43.15                                                                | ...              | ...                                   | Work in progress |
| 82                              | Construction of first grade college building at Channarayana patna (part 2)                                             | ₹100.00 lakh<br>683/06-07               | December 2007        | November 2008             | 83                                     | 82.82                       | 82.82                                                                  | ...              | ...                                   | Work in progress |
| 83                              | Construction of first grade college building at Channarayana patna (part 1)                                             | ₹100.00 lakh<br>684/06-07               | December 2007        | November 2008             | 89                                     | 89.57                       | 89.57                                                                  | ...              | ...                                   | Work in progress |
| 84                              | Construction of government first grade college building at Hirisave                                                     | ₹200.00 lakh<br>68/09-10                | January 2010         | April 2011                | 86                                     | 1,72.87                     | 1,72.87                                                                | 4.28             | ...                                   | Work in progress |
| 85                              | Construction of government first grade college building at Banavara                                                     | ₹200.00 lakh<br>91/09-10                | November 2009        | February 2011             | 88                                     | 1,75.71                     | 1,75.71                                                                | 0.16             | ...                                   | Work in progress |
| 86                              | Construction of Class rooms & work shop for ITI college students at Hassan town                                         | ₹125.00 lakh<br>783/06-07               | June 2007            | May 2008                  | 80                                     | 136.95                      | 136.95                                                                 | ...              | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                         |                                         |                      |                           |                                        |                             |                                                                        |                  |                                       |                  |
| <b>DIVISION, CHITRADURGA</b>    |                                                                                                                         |                                         |                      |                           |                                        |                             |                                                                        |                  |                                       |                  |
| 87                              | Improvements to road from Belagatta to Mustur road in Chitradurga Tq.                                                   | ₹100.00 lakh                            | September 2012       | June 2013                 | ...                                    | ...                         | ...                                                                    | 64.16            | ...                                   | Work in progress |
| 88                              | Improvements & Asphaltting to Nandihally Eshwaragere road to 2.00 km in Hiriyur Tq.                                     | ₹100.00 lakh                            | February 2013        | August 2013               | ...                                    | ...                         | 0.92                                                                   | 31.51            | ...                                   | Work in progress |
| 89                              | Improvements & Asphaltting to 24 to Bharampura road via Thavandi km 9.00 to 15.00 km in selected reaches in Hiriyur Tq. | ₹100.00 lakh                            | October 2012         | April 2013                | ...                                    | ...                         | ...                                                                    | 90.11            | ...                                   | Work in progress |

| (1) | (2)                                                                                                                         | (3)          | (4)            | (5)            | (6) | (7)   | (8)     | (9)   | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------------------------|--------------|----------------|----------------|-----|-------|---------|-------|------|------------------|
| 90  | Improvements & Asphaltting to Myaklurahalli to Sondkere road km 10.00 to 25.00 in selected reaches in Hiriyur Tq.           | ₹150.00 lakh | November 2012  | August 2013    | ... | 10.00 | 10.27   | ...   | ...  | Work in progress |
| 91  | Improvements & Asphaltting to Hagalakere Chikkbyaladakere road 19.00 to 28.50 km in selected reaches in Hosadurga Tq.       | ₹150.00 lakh | August 2012    | May 2013       | ... | ...   | ...     | 38.40 | ...  | Work in progress |
| 92  | Improvements & Asphaltting to Malladihalli to Ramagatta via Kengunte in Holakere Tq.                                        | ₹100.00 lakh | September 2012 | June 2013      | ... | 0.08  | 0.08    | 41.12 | ...  | Work in progress |
| 93  | Improvements & Asphaltting to Challakere Mylanahalli Obalapura road km 31.00 to 44.38 in selected reaches in Challakere Tq. | ₹175.00 lakh | February 2013  | November 2013  | ... | ...   | 0.18    | 56.41 | ...  | Work in progress |
| 94  | Improvements & Asphaltting to road from M.J.O road km 4.00 to 26.00 in selected in Challakere Tq.                           | ₹200.00 lakh | December 2012  | September 2013 | ... | ...   | 145.73  | 46.55 | ...  | Work in progress |
| 95  | Construction of Civil judge (Sr.Dn) Court Building at Challakere.                                                           | ₹950.00 lakh | April 2012     | October 2013   | ... | 1.17  | 3,05.73 | 98.51 | ...  | Work in progress |
| 96  | Construction of Civil judge (Sr.Dn Grade) Court Building at Holakere.                                                       | ₹950.00 lakh | September 2012 | September 2013 | ... | 0.84  | 1,50.87 | 13.14 | ...  | Work in progress |
| 97  | Construction of (Sr.Dn Grade) Court Building at Hosadurga.                                                                  | ₹970.00 lakh | December 2012  | June 2014      | ... | 0.28  | 1.04    | ...   | ...  | ...              |
| 98  | Construction of post metric hostel in Holakere Holakere Tq.                                                                 | ₹300 lakh    | March 2012     | March 2013     | ... | ...   | 98.57   | 5.02  | ...  | Work in progress |
| 99  | Construction of post metric hostel in Challakere Challakere Tq.                                                             | ₹147.42 lakh | August 2012    | May 2013       | ... | ...   | 33.56   | 30.97 | ...  | Work in progress |
| 100 | Construction of Prl. Civil judge (Sr.Dn Grade) & JMFC Court Building at Holakere                                            | ₹102.00 lakh | March 2013     | March 2014     | ... | 0.06  | 0.06    | ...   | ...  | ...              |
| 101 | Construction of Additional Civil judge (Sr.Dn Grade) Court Building at Holakere                                             | ₹102 lakh    | March 2013     | March 2014     | ... | 0.08  | 0.38    | ...   | ...  | Work in progress |
| 102 | Construction of (Sr.Dn Grade) Court Building at Hosadurga                                                                   | ₹101.00 lakh | May 2012       | May 2013       | ... | 0.16  | 37.65   | ...   | ...  | ...              |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                                          | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                                    |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 103                             | Construction of Govt Polytechnic building at Chitradurga Chitradurga Tq.                                                                           | ₹800.00 lakh<br>8/12/2008               | April 2010           | November 2011             | ...                                    | 3,85.00                     | 6,15.74                                                             | 2.30             | ...                                   |                  |
| 104                             | Construction of I.T.I College at Bhamasagara in Chitradurga Tq.                                                                                    | ₹270.00 lakh                            | February 2011        | August 2013               | ...                                    | 1.20                        | 1,51.20                                                             | 16.10            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                    |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| <b>DIVISION, RAMANAGAR</b>      |                                                                                                                                                    |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 105                             | Construction of Office complex in Ramanagara town                                                                                                  | ₹3000.00 lakh<br>CER No. 30/06-07       | January 2007         | August 2013               | 90                                     | 53.56                       | 31,49.47                                                            | 50.00            | ...                                   | Work in progress |
| 106                             | Construction of Additional rooms to Junior college building at Jalamangala in Ramanagara taluk                                                     | ₹100.00 lakh<br>CER No. 35/06-07        | June 2007            | July 2008                 | 85                                     | ...                         | 52.25                                                               | 50.00            | ...                                   | Work in progress |
| 107                             | Construction of Swimming pool in District Play ground in Ramanagara town                                                                           | ₹150.00 lakh<br>CER No. 835/09-10       | February 2010        | August 2013               | 70                                     | ...                         | 1,15.55                                                             | 10.00            | ...                                   | Work in progress |
| 108                             | Reconstruction of Kabbalamma temple in Kanakapura taluk                                                                                            | ₹250.00 lakh<br>CER No. 14/10-11        | January 2011         | July 2013                 | 250                                    | 62.13                       | 1,19.71                                                             | 1,30.29          | ...                                   | Work in progress |
| 109                             | Construction of Principal Civil Judge (Junior division) and JMFC and Additional civil judge junior division and JMFC buildings in Channapatna town | ₹1248.00 lakh<br>CER No. 225/11-12      | November 2012        | November 2014             | 10                                     | 94.20                       | 94.20                                                               | 11,53.80         | ...                                   | Work in progress |
| 110                             | Construction of Quarters buildings to Senior civil judge additional civil judge fast track judge in Ramanagara taluk                               | ₹357.00 lakh<br>CER No. 114/11-12       | January 2012         | January 2014              | 70                                     | 68.10                       | 1,55.04                                                             | 1,00.00          | ...                                   | Work in progress |
| 111                             | Construction of Quarters building to Civil judge & additional civil judge in Ramanagara taluk                                                      | ₹237.00 lakh<br>CER No. 115/11-12       | January 2012         | January 2014              | 70                                     | 13.53                       | 1,03.22                                                             | 1,00.00          | ...                                   | Work in progress |

| (1)                             | (2)                                                                                                                             | (3)                               | (4)           | (5)            | (6) | (7)     | (8)     | (9)      | (10) | (11)             |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------|----------------|-----|---------|---------|----------|------|------------------|
| 112                             | Construction of Additional civil judge quarters building at Kanakapura town in Kanakapura taluk                                 | ₹110.00 lakh<br>CER No. 128/11-12 | January 2012  | July 2012      | 60  | 2.98    | 34.76   | 75.24    | ...  | ...              |
| 113                             | Construction of Quarters building to civil judge, Addition judge (Jr.Division) at Channapatna town in Channapatna taluk         | ₹200.00 lakh<br>CER No. 226/11-12 | November 2012 | November 2013  | 10  | 16.07   | 16.07   | 1,83.93  | ...  | ...              |
| 114                             | Improvements to road from Kotahalli in TNAP road to SRS hill temple CH. 48.00 to 56.00 KM in RMG                                | ₹490.00 lakh<br>CER No. 430/11-12 | June 2012     | March 2013     | 95  | ...     | ...     | 2,00.00  | ...  | Work in progress |
| 115                             | Improvements to road from Cocacola junction to Harohalli from Ch. 3.00 to 7.60 Km 4 Lane road in Bidadi industrial area. In RMG | ₹2490.00 lakh<br>CER No. 89/12-13 | February 2013 | August 2014    | 2   | ...     | ...     | 10,00.00 | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                 |                                   |               |                |     |         |         |          |      |                  |
| <b>DIVISION, KOLAR</b>          |                                                                                                                                 |                                   |               |                |     |         |         |          |      |                  |
| 116                             | Improvements to road from Kothapalli - Masthi road SH-99 in Malur Taluk, Kolar District.                                        | ₹500.00 lakh<br>865/2011-12       | November 2012 | September 2013 | 50  | 10.00   | 2,79.00 | 2,11.00  | ...  | Work in progress |
| 117                             | Improvements to Hosakote - Venkatagrikote road state highway-95 in Malur taluk, Kolar district                                  | ₹500.00 lakh<br>30.3-2012         | October 2012  | August 2013    | 50  | ...     | 5,00.00 | ...      | ...  | Work in progress |
| 118                             | Improvements to MDR NH-4 to NH-4 via Kolar Town, Kolar Taluk, Kolar District.                                                   | ₹280.00 lakh<br>407 / 1-3-2011    | October 2011  | July 2012      | 90  | 1,56.50 | ...     | 1,31.90  | ...  | Work in progress |
| 119                             | Improvements To Road In Malur Vidhanasabha Constituency-1                                                                       | ₹140.00 lakh<br>956/2011-12       | November 2012 | July 2013      | 95  | ...     | 6.00    | 1,34.10  | ...  | ...              |
| 120                             | Improvements to road from NH-4 to NH-4 via Kolar Town                                                                           | ₹150.00 lakh<br>1007 / 2-4-2012   | October 2012  | March 2013     | 50  | 10.00   | 128.42  | 11.88    | ...  | Work in progress |
| 121                             | Improvements to road from Masthi road Ch.0.00 to 6.00 KM in Malur Taluk, Kolar District                                         | ₹200.00 lakh<br>892/2011-12       | October 2012  | June 2013      | 50  | ...     | 67.00   | 1,33.00  | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                                                                      | Estimated cost of work/date of sanction                           | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                                                                |                                                                   |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 122                             | Improvements to road from Rajenahalli via Tekal - Masthi road to Malur - Masthi Road Ch.0.00 to 4.90 and 9.00 to 9.50 KM in Malur Taluk.                                       | ₹150.00 lakh<br>946/30-3-2012                                     | October 2012         | June 2013                 | 60                                     | ...                         | 1,12.00                                        | 38.00            | ...                                   | Work in progress |
| 123                             | Improvements from AYA road to uthanoor road via Chanappatana, Uppukunte, Haralakunte, Narayanapura, ch: 0:00 to 5.30 k.m in srinivasapura taluk.                               | ₹120.00 lakh<br>951/2011-12                                       | November 2012        | July 2013                 | 50                                     | 20.02                       | 67.00                                          | 33.00            | ...                                   | Work in progress |
| 124                             | Improvements to road from NH4 to Bettahalli via Therahalli, Kuppahalli, Shivagange, Papparajanahalli in Kolar Taluk                                                            | ₹150.00 lakh<br>1008/02-04-2012                                   | October 2012         | June 2013                 | 50                                     | ...                         | 1,24.50                                        | 25.50            | ...                                   | Work in progress |
| 125                             | Construction of Mminividhana soudha building @ kolar city kolar district.                                                                                                      | ₹500.00 lakh<br>769/2006-07                                       | February 2008        | February 2009             | 50                                     | 50.00                       | 4,50.12                                        | 38.50            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                                |                                                                   |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, RAICHUR</b>        |                                                                                                                                                                                |                                                                   |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 126                             | Improvements to Raichur to Join SH-127 road via Ashapur, Purtipli & Km 0.00 to 4.00 (Km 1.50 to 5.00) & Km 4.00 to 19.00 (Km 5.00 to 16.10) in Raichur Taluk, Raichur District | ₹380.00 lakh<br>PW 194 HNA 2011<br>Bangalore<br>Dated: 29-12-2011 | January 2013         | October 2013              | 55                                     | ...                         | ...                                            | 3,80.00          | ...                                   | Work in progress |
| 127                             | Improvements to Road from SH-13 Yergera-Gillesgur via Gandhal Km. 0.00 to 15.00 in Raichur Tq. Bangalore Dated: 29-12-2011                                                     | ₹200.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011    | December 2012        | December 2013             | 35                                     | ...                         | ...                                            | 2,00.00          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                                             | (3)                                                            | (4)           | (5)           | (6) | (7)   | (8)   | (9)     | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------|---------------|-----|-------|-------|---------|------|------------------|
| 128 | Improvements to Road from SH-127 Machnoor to SH-61 Madagiri cross via Madagiri from Km. 0.00 to 6.35 in Manvi Tq.                                                                                               | ₹100.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | January 2013  | October 2013  | 20  | ...   | ...   | 1,00.00 | ...  | Work in progress |
| 129 | Improvements to Road from SH-20 to Mallat cross to SH-23 vial Ballatag, Gavigat Km. 0.00 to 21.65 in Manvi Tq.                                                                                                  | ₹400.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | ...           | ...           | 30  | ...   | ...   | 4,00.00 | ...  | Work in progress |
| 130 | Improvements and Asphaltting Budinni to Shivangi Road from Km 2.50 to 5.00 In Deodurga Taluk                                                                                                                    | ₹116.63 lakh<br>PW 89 IFA 2010<br>Bangalore Dated 19-04-2010   | February 2012 | November 2012 | 32  | 24.14 | 24.14 | 92.49   | ...  | Work in progress |
| 131 | Improvements and Asphaltting to Johaldadgi to Dondambli (Wannarpalli-Raichur SH 15 to Deodurga Konchapalli MDR) from Km 0.00 to 5.50 in Deodurga Taluk, Raichur District. Under 5054 R&B Appendix-E for 2010-11 | ₹200.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | January 2013  | October 2013  | ... | ...   | ...   | 2,00.00 | ...  | Work in progress |
| 132 | Improvements to Gabbur to Hanumapur approach road Km 0.00 to 8.00 in Deodurga Taluk, Raichur District                                                                                                           | ₹150.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | January 2013  | October 2013  | 22  | ...   | ...   | 1,50.00 | ...  | Work in progress |
| 133 | Improvements to Karigudda to Vengalapur road (Total 5.00 Km) In Deodurga Taluk, Raichur District.                                                                                                               | ₹100.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | January 2013  | October 2013  | 30  | ...   | ...   | 1,00.00 | ...  | Work in progress |
| 134 | Improvements to Bunkuldoddi to Bassapur road (Total 5.00 km) (Managoli-Bichali SH-61 to Bassapur road) from Km 0.00 to 4.10. in Deodurga Taluk,                                                                 | ₹100.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | January 2013  | October 2013  | 40  | ...   | ...   | 1,00.00 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                                                                                          | Estimated cost of work/date of sanction                        | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                                                                                    |                                                                |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 135                             | Improvements to Malledevaragudda to Malladkal via Jagatgal MDR Km 0.00 to 7.00 and 9.00 to 14.00 In Deodurga Taluk, Raichur District. Under 5054 Appendix-E New work (R&B) for the Year 2011-12.   | ₹240.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | December 2012        | September 2013            | 25                                     | ...                         | ...                                                                 | 2,40.00          | ...                                   | Work in progress |
| 136                             | Improvements to Amadihal to Sajjalagudda via Bommanal road Km 0.00 to 12.00 (KM 0.00 to 14.00) In Lingasugur Taluk, Raichur District. Under 5054 Appendix-E New work (R & B) for the Year 2011-12. | ₹240.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | October 2012         | July 2013                 | 25                                     | ...                         | ...                                                                 | 2,40.00          | ...                                   | Work in progress |
| 137                             | Improvements to SH-14 to Ankanal via Halkavatagi road Km 1.20 to 9.00 In Lingasugur Taluk, Raichur District                                                                                        | ₹120.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | October 2012         | July 2013                 | ...                                    | ...                         | ...                                                                 | 1,20.00          | ...                                   | Work in progress |
| 138                             | Improvements to Sindhanoor - Bappur road from Km 0.00 to 8.00 & Km 8.00 to 20.00 in Sindhanoor Taluk, Raichur District.                                                                            | ₹400.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | December 2012        | September 2013            | 30                                     | ...                         | ...                                                                 | 4,00.00          | ...                                   | Work in progress |
| 139                             | Improvements to road from Maski - Balaganoor- Pothnal road from Km 2.00 to 18.00 in Sindhanoor Taluk of Maski Constituency, Raichur District.                                                      | ₹420.00 lakh<br>PW 194 HNA 2011<br>Bangalore Dated: 29-12-2011 | September 2012       | June 2013                 | 50                                     | 1,00.00                     | 1,00.00                                                             | 3,20.00          | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                                                    |                                                                |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| <b>DIVISION, MANDYA</b>         |                                                                                                                                                                                                    |                                                                |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 140                             | Improvements to selected reaches in Madras - Cannanur SH Road at Ch.134.90 to 145.00 Km.                                                                                                           | ₹100.00 lakh<br>CER 2012-13                                    | March 2013           | June 2013                 | 90                                     | ...                         | 88.96                                                               | 88.96            | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                  | (3)                           | (4)           | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------|----------------|-----|---------|---------|---------|------|------------------|
| 141 | Improvements To Chankuruli - Melukote road join S.R.Patna - Jewargi road via Kerethonnur, T.S.Chatra at Ch.0.00 to 4.30 Km. & 6.90 to 7.30 Km. in Pandavapura Taluk. | ₹235.00 lakh - CER106 2012-13 | December 2012 | February 2013  | 70  | 75.54   | 2,54.10 | 1,78.56 | ...  | Work in progress |
| 142 | Renovation of Srirangapatna - Jevargi SH Road at Ch.0.00 to 28.00 Km. in Pandavapura taluk.                                                                          | ₹400.00 lakh                  | February 2011 | December 2011  | 80  | 3,76.73 | 3,96.39 | 19.66   | ...  | Work in progress |
| 143 | Improvements To Margowdanahalli - Biliidegalu road. In Mandya taluk.                                                                                                 | ₹100.00 lakh 386 / 2011-12    | June 2012     | December 2012  | 80  | 46.64   | 46.64   | 64.78   | ...  | Work in progress |
| 144 | Improvements To S.I.Kodihalli gate to Basaraju - Koppa road. In Mandya taluk.                                                                                        | ₹100.00 lakh In 273: 2011-12  | July 2012     | January 2013   | 90  | 47.50   | 47.50   | 60.61   | ...  | Work in progress |
| 145 | Improvements To Hanakere - Koppa road. In Mandya taluk.                                                                                                              | ₹100.00 lakh 374: 2011-12     | April 2012    | November 2012  | 80  | 28.20   | 28.20   | ...     | ...  | Work in progress |
| 146 | Improvements To MV road to Falls at Ch.1.25 to 2.80 Km. in Maddur Tq.                                                                                                | MSC ₹120.00 lakh in 07.02.12  | March 2012    | September 2012 | 90  | 1,21.98 | 1,21.98 | ...     | ...  | Work in progress |
| 147 | Improvements To MGM Road (Ch.22.05 to 25.80 Km. & 28.125 to 28.425 Km.) in Maddur Tq.                                                                                | ₹400.00 lakh 11-12 31.10.12   | ...           | ...            | 60  | ...     | ...     | 98.82   | ...  | Work in progress |
| 148 | Improvements To K.B.Road - Doddarasinakere via Mandya - Muthathi road in Maddur taluk                                                                                | ₹100.00 lakh 383:11-12        | April 2012    | April 2013     | 40  | 61.45   | 61.45   | 41.01   | ...  | Work in progress |
| 149 | Improvements To Kikkarebellu via Bharathinagar, Alabujanahalli, kyathaghatta, Thorechakanahalli road in Maddur taluk.                                                | ₹175.00 lakh 216:11-12        | January 2012  | January 2013   | 90  | 1,91.99 | 1,91.99 | 6.10    | ...  | Work in progress |
| 150 | Improvements To Koppa - Bekkalale road in Maddur taluk.                                                                                                              | ₹175.00 lakh 303:11-12        | June 2012     | November 2012  | 80  | 74.82   | 74.82   | 11.31   | ...  | Work in progress |
| 151 | Improvements To M.N.road - Koppa in Maddur taluk.                                                                                                                    | ₹200.00 lakh 365:11-12        | June 2012     | December 2012  | 90  | 2,21.42 | 2,81.42 | -       | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                      | Estimated cost of work/date of sanction                                 | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                |                                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 152                             | Improvements To Maddur Nagamangala road NSL Sugar Factory to Koppa in Madur Taluk.                                             | ₹100.00 lakh<br>361:11-12                                               | June 2012            | December 2012             | 90                                     |                             |                                                | 91.70            | ...                                   | Work in progress |
| 153                             | Improvements To Koratagere - Bavali road (SH-33) Ch.141.250 to 144.00 Km. (4 lane road in Malavalli town limit)                | ₹280.00 lakh<br>16.01.12                                                | March 2012           | February 2013             | 50                                     | 98.61                       | 98.61                                          | 1,91.00          | ...                                   | Work in progress |
| 154                             | Improvements To NH-48 to join P.S.Road via Nadakalapura, Gramadevatapura road at Ch.0.00 to 6.00 Km. in Malavalli taluk.       | ₹120.00 lakh<br>PWD 152 IFA 2012<br>DTD.16.03.12                        | November 2012        | February 2013             | 70                                     | 53.00                       | 53.00                                          | 80.80            | ...                                   | Work in progress |
| 155                             | Improvements To Nagamangala T.B.Extension to Mylarapatna via Shilpapura, Doddajataka, Chikkamarkonahalli in Nagamangala taluk. | ₹100.00 lakh                                                            | February 2012        | April 2013                | 30                                     | ...                         | ...                                            | 28.00            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                |                                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, BELLARY</b>        |                                                                                                                                |                                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 156                             | Improvements to Mudugal - Kudithini Road (SH-29) from km 87.15 to 93.85 in Hospet taluk (SH)                                   | ₹350.00 lakh<br>GO.No.PWD/51/EAP/2<br>010/ Bangalore dated<br>25-6-2010 | December 2010        | June 2011                 | 40                                     | 80.75                       | 1,38.95                                        | 2,11.05          | ...                                   | Work in progress |
| 157                             | Improvements to Sandur-Siruguppa Road (SH-49) from km 99.73 to 106.73 in Siruguppa taluk (SH)                                  | ₹260.00 lakh<br>GO.No.PWD/51/EAP/2<br>010/ Bangalore dated<br>25-6-2010 | December 2010        | June 2011                 | 30                                     | 2.11                        | 76.95                                          | 1,83.05          | ...                                   | Work in progress |
| 158                             | Improvements to Road from Mothi Circle to APMC from Km 1.05 to 1.40 in Bellary City (Six Lane (MDR))                           | ₹260.00 lakh                                                            | August 2011          | May 2012                  | 1                                      | 0.37                        | 1.42                                           | 2,58.58          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                          | (3)                                                          | (4)           | (5)           | (6) | (7)   | (8)   | (9)     | (10) | (11)             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------|---------------|-----|-------|-------|---------|------|------------------|
| 159 | Improvements to Road from Hagari farm to Rayapura via Rupanagudi from km.0.00 to 3.60, km.5.20 to 9.50 and km.10.50 to 13.00 in Bellary taluk. (MDR)         | ₹240.00 lakh                                                 | January 2013  | October 2013  | 30  | 39.70 | 39.70 | 2,00.30 | ...  | Work in progress |
| 160 | Improvements and widening of Anatasayanagudi Bye-pass Road in Hospet town from km.0.00 to 2.40 to four lanes. (MDR)                                          | ₹300.00 lakh<br>CER No.831/2-12                              | November 2012 | August 2013   | 1   | ...   | 3.72  | 2,96.28 | ...  | Work in progress |
| 161 | Improvements and Re-asphalting to Road from Kududarhal to Andhra border via Hatcholli-Vathumuravani from km.0.00 to 17.40 in Siruguppa taluk (MDR)           | ₹200.00 lakh<br>CER No.986/2-2012                            | October 2012  | July 2013     | ... | ...   | 0.88  | 1,99.12 | ...  | Work in progress |
| 162 | Improvements to Road from D.Anthapura to Rajapura via Malapura from km.0.00 to 11.00 in Sandur taluk (MDR)                                                   | ₹250.00 lakh                                                 | February 2013 | November 2013 | ... | ...   | ...   | 2,50.00 | ...  | Work in progress |
| 163 | Improvements to Road from Belagal to join Bannihatti-Rajapura-Metriki Road via Tumati, Anthapura, Lingadahalli from km.8.40 to 13.00 in Sandur taluk (MDR)   | ₹120.00 lakh<br>GO No.PWD/78/CRM/2009 B'lore dtd : 23-1-2009 | January 2013  | October 2013  | ... | ...   | ...   | 1,20.00 | ...  | Work in progress |
| 164 | Improvements to Road from Bommagatta to taluk border via Obalapura-Buddenahalli-Seliyappanahalli-Muttajanahalli from km 2.00 to 10.00 in Sandur taluk. (MDR) | ₹150.00 lakh<br>GO No.PWD/78/CRM/2009 B'lore dtd : 23-1-2009 | October 2012  | July 2013     | 56  | ...   | 83.95 | 66.05   | ...  | Work in progress |
| 165 | Improvements to Ashokanagar camp to BD Halli Road from km.0.00 to 3.40 in Bellary taluk.(MDR)                                                                | ₹100.00 lakh                                                 | October 2012  | April 2013    | ... | ...   | ...   | 1,00.00 | ...  | Work in progress |
| 166 | Improvements and Re-asphalting to Raravi-K.Belagal Road from km.0.00 to 10.50 in Siruguppa taluk (MDR)                                                       | ₹150.00 lakh<br>CER No.854/11-12                             | October 2012  | June 2013     | 16  | ...   | 24.68 | 1,25.32 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                                    | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 167                             | Improvements to Road from Byluvaddigere on NH-63 to join Nallapura via Karadithama, Hosachinnapura from km 0.00 to 4.80 in Hospet taluk (VR) | ₹107.00 lakh<br>GO.No.PWD/39/RDF/2 2010 | March 2010           | September 2010            | 3                                      | 1,05.60                     | 2.69                                           | 1,04.31          | ...                                   | Work in progress |
| 168                             | Improvements to Road from Asundi to join Kakkabevinahalli-Shankarabanda Road in Bellary taluk (VR)                                           | ₹125.00 lakh<br>GO.No.PWD/84/RDF/2 2013 | January 2013         | October 2013              | 34                                     | ...                         | 42.23                                          | 82.77            | ...                                   | Work in progress |
| 169                             | Improvements to Hosamalapangudi-Kaddirampura thanda Road from km.0.00 to 6.00 in Hospet taluk (VR)                                           | ₹150.00 lakh<br>GO.No.PWD/84/RDF/2 2012 | September 2012       | June 2013                 | 20                                     | ...                         | 30.20                                          | 1,19.80          | ...                                   | Work in progress |
| 170                             | Improvements to Kurugodu-Sirigeri-Marlamadiki Road from km.30.75 to 33.80 in Siruguppa taluk. (MDR)                                          | ₹100.00 lakh<br>GO.No.PWD/84/RDF/2 2012 | September 2012       | March 2012                | 7                                      | ...                         | 7.22                                           | 92.78            | ...                                   | Work in progress |
| 171                             | Improvements to Road Hirehadligi to Chanahal cross in Bellary taluk (VR)                                                                     | ₹125.00 lakh<br>GO.No.PWD/84/RDF/2 2012 | September 2012       | June 2013                 | 31                                     | ...                         | 38.29                                          | 86.71            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, SIRSI</b>          |                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 172                             | Construction of Bridge at Sagar Kanase road km 1.00 in Siddapur Tq                                                                           | ₹120.00 lakh<br>CER/07/2011-12/5/2011   | December 2011        | September 2012            | 90                                     | 56.26                       | 78.96                                          | 41.04            | ...                                   | Work in progress |
| 173                             | Construction of Bridge at Itagi Honnemadake Kodtakani Haragi Alavalli road (Malalahole) in Siddapur Tq                                       | ₹150.00 lakh<br>CER/75/2011-12/07/2011  | January 2012         | October 2012              | 90                                     | 17.55                       | 19.32                                          | 1,30.68          | ...                                   | Work in progress |

| (1)                             | (2)                                                                                                                                                            | (3)                                     | (4)            | (5)           | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|---------------|-----|---------|---------|---------|------|------------------|
| 174                             | Improvements of Sambrani Murkavada road km 0.00 to 10.50 in Haliyal Tq                                                                                         | ₹200.00 lakh<br>CER/281/2011-12/01.2012 | July 2012      | April 2013    | 90  | 66.93   | 66.93   | 1,33.07 | ...  | Work in progress |
| 175                             | Construction of Sirsi Court Building second floor (IIRD stage) and Supply of Furniture Ground floor & Iind Floor in Sirsi Tq                                   | ₹150.00 lakh<br>E-proc/02.07.2012       | August 2012    | November 2013 | 50  | ...     | 34.75   | 1,15.25 | ...  | Work in progress |
| 176                             | Construction of MINI VIDHANA SOUDHA Building at Mundgod Tq                                                                                                     | ₹300.00 lakh<br>E-proc/03.10.2012       | March 2013     | March 2014    | 50  | 0.00    | 44.30   | 2,55.70 | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                |                                         |                |               |     |         |         |         |      |                  |
| <b>DIVISION, CHIKBALLAPUR</b>   |                                                                                                                                                                |                                         |                |               |     |         |         |         |      |                  |
| 177                             | Improvements of road from Ch: 322.340 to 323.400Km (MG Road) of Mudigere- Venkatagirikote SH- 58 road in Chintamani Tq, chickballapura District                | ₹250.00 lakh<br>CER No. 358/2010-11     | October 2011   | ...           | 45  | 1,31.70 | 1,31.70 | ...     | ...  | Work in progress |
| 178                             | Improvements of Chintamani Chelur road in Chintamani Chickaballapur District.                                                                                  | ₹250.00 lakh<br>CER No. 359/2010-11     | October 2011   | July 2012     | 35  | 0.10    | 1.89    | ...     | ...  | Work in progress |
| 179                             | Improvements of Siddepalli, Batlahalli - Ankalamadagu road from Ch. 1.70 to 10.00 KM in Chintamani Tq., Chickaballapur District.                               | ₹300.00 lakh<br>CER No. 115/2012-13     | March 2012     | August 2013   | 10  | ...     | 0.19    | ...     | ...  | Work in progress |
| 180                             | Construction of Road, Drain & Footpath in selected reaches from Ch:321.00 to 322.40Km of Mudigere-State Border road in Chintamani Tq., Chickaballapur District | ₹150.00 lakh<br>CER No. 919/2011-12     | February 2013  | August 2013   | 15  | 0.61    | 0.85    | ...     | ...  | Work in progress |
| 181                             | Improvements to road from road to join Yagawanakote via Vempalli, Patakote, Digavakote (Phase-I) in Chintamani Tq.,                                            | ₹100.00 lakh<br>CER No. 620/2011-12     | September 2012 | February 2013 | 45  | 0.56    | 0.80    | ...     | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                  | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                            |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 182     | Improvements to Uppara Colony to Nagasandra via Udamalodu in Gowribidanur Taluk                            | ₹175.00 lakh<br>CER No. 576/2011-12     | January 2013         | June 2013                 | 35                                     | 0.77                        | 1.03                                                                | ...              | ...                                   | Work in progress |
| 183     | Construction of First Floor to Court Building at Chintamani                                                | ₹220.00 lakh<br>CER No. 438/2009-10     | November 2010        | March 2013                | 80                                     | 69.21                       | 1,26.88                                                             | ...              | ...                                   | Work in progress |
| 184     | Construction of Civil Judge (Junior Division) and JMFC Court Building at Gudibande.                        | ₹932.00 lakh<br>CER No. 05/2012-13      | January 2013         | December 2014             | 15                                     | ...                         | 2.86                                                                | ...              | ...                                   | Work in progress |
| 185     | Construction of Court Building at Sidlaghatta                                                              | ₹943.00 lakh<br>CER No. 70/2012-13      |                      |                           | 0                                      | ...                         | 0.55                                                                | ...              | ...                                   | Work in progress |
| 186     | Construction of Principle District and Session Judges Quarters in Chickballapur                            | ₹115.00 lakh<br>CER No. 119/2011-12     | May 2012             | August 2013               | 70                                     | 52.54                       | 53.30                                                               | ...              | ...                                   | Work in progress |
| 187     | Construction of Additional Civil Judge and JMFC Quarters in Chintamani.                                    | ₹108.00 lakh<br>CER No. 118/2011-12     | March 2012           | June 2013                 | 90                                     | 70.10                       | 70.96                                                               | ...              | ...                                   | Work in progress |
| 188     | Construction of Civil Judge (Junior Division) and JMFC Court Building at Gudibande.                        | ₹110.00 lakh<br>CER No. 06/2012-13      | December 2012        | March 2014                | 10                                     | ...                         | 0.21                                                                | ...              | ...                                   | Work in progress |
| 189     | Construction of Additional Class Rooms to Govt. First Grade College at Chickballapur                       | ₹100.00 lakh<br>CER No. 56/2012-13      | June 2011            | September 2012            | 90                                     | 42.90                       | 90.38                                                               | ...              | ...                                   | Work in progress |
| 190     | Construction of Govt. Girls First Grade College at Chintamani (Ground Floor, First Floor and Second Floor) | ₹120.00 lakh<br>CER No. 788/2008-09     | April 2010           | October 2012              | 90                                     | 10.00                       | 1,12.51                                                             | ...              | ...                                   | Work in progress |

| (1)                             | (2)                                                                                                                                                                                                                                           | (3)                            | (4)              | (5)               | (6) | (7)      | (8)     | (9)     | (10) | (11)             |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|-------------------|-----|----------|---------|---------|------|------------------|
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                                                                                               |                                |                  |                   |     |          |         |         |      |                  |
| <b>DIVISION, CHICKMAGALUR</b>   |                                                                                                                                                                                                                                               |                                |                  |                   |     |          |         |         |      |                  |
| 191                             | Improvements to road from Kadur Manglore state highway road 64 selected in reaches in Chikmagalur taluk                                                                                                                                       | ₹2000.00 lakh<br>84/<br>11-12  | November<br>2011 | September<br>2012 | 94  | 17,94.45 | 3,81.19 | ...     | ...  | Work in progress |
| 192                             | Improvements to road from Malpe molakalmuru state highway road chainage Km 118.00 to 142.72 selected in reaches in N.R.Pura/Koppa Taluk                                                                                                       | ₹1000.00 lakh<br>237/11-12     | December<br>2011 | October<br>2012   | 94  | 10,63.31 | ...     | 1.49    | ...  | Work in progress |
| 193                             | Improvements to road from Narasimharajapur Balehonnur road chainage Km 0.00 to 30.00 in N.R.Pura Taluk                                                                                                                                        | ₹1500.00 lakh<br>238/11-12     | December<br>2011 | October<br>2012   | 94  | 16,37.57 | ...     | 1.14    | ...  | Work in progress |
| 194                             | Improvements to road from kadur Mangalore in selected reaches chikmagalur Taluk WI No 5392/10-11                                                                                                                                              | ₹200.00 lakh<br>436/<br>10-11  | October<br>2011  | April<br>2012     | 94  | 1,87.57  | 2.98    | 9.45    | ...  | Work in progress |
| 195                             | Improvements to road from State highway 65 Narasimharajapur to Kaimara road in chikmagalur Taluk WI No 5392/10-11                                                                                                                             | ₹250.00 lakh<br>291/<br>10-11  | February<br>2011 | December<br>2011  | 72  | 1,79.63  | 83.04   | 2.37    | ...  | Work in progress |
| 196                             | Improvements to road from Koppa Melpal road in Koppa Taluk WI No 5404/10-11                                                                                                                                                                   | ₹400.00 lakh<br>298/10-11      | February<br>2011 | December<br>2011  | 99  | 3,97.18  | ...     | 2.82    | ...  | Work in progress |
| 197                             | Improvements to road from Aldur Balehonnur road in Chikmagalur Taluk WI No 8866/11-12                                                                                                                                                         | ₹400.00 lakh<br>in<br>11-12    | May<br>2012      | March<br>2013     | 28  | 1.12     | 61.03   | 3,37.85 | ...  | Work in progress |
| 198                             | Improvements to road from NH-206 Kadur to Turuvanahalli sheeghadlu kamanakere hirenallur giriypapura via join NH - 13 (SH-153) km (3.00 to 4.00, 5.00 to 8.40, 8.80 to 13.00, 14.40 to 18.00, 18.50 to 19.50) in Kadur Taluk WI No 1127/11-12 | ₹300.00 lakh<br>1009/<br>11-12 | July<br>2012     | March<br>2013     | ... | ...      | 29.52   | 2,70.48 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                                 | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                                           |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 199     | Construction of Box drain from Chikmagalur Town canteen road at Rathnagiri road near Syndicate bank in (alternative) Chikmagalur Taluk WI No 11341/11-12  | ₹300.00 lakh<br>1044/<br>11-12          | November 2012        | May 2013                  | ...                                    | ...                         | ...                                                                 | 3,00.00          | ...                                   | Work in progress |
| 200     | Improvements to Dharmapura SH-24 gate to Ajjampur Ashrama road 14.75 to 24.50 in Tarikere Taluk                                                           | ₹164.07 lakh<br>270/<br>11-12           | February 2012        | August 2012               | 33                                     | 0.54                        | 68.66                                                               | 94.87            | ...                                   | Work in progress |
| 201     | Improvements to Molakalmuru road 75.20 ( Begar tanuvalli) selected reaches in Koppa Taluk WI No 7646/11-12                                                | ₹164.07 lakh<br>172/<br>11-12           | December 2011        | June 2012                 | 95                                     | 1,55.37                     | ...                                                                 | 8.70             | ...                                   | Work in progress |
| 202     | Improvements to beluguru join via Srirampura road (SH-152) ( 0.00 to 2.00, 2.00 to 2.70, 2.70 to 3.90) in selected reaches in KaturTaluk WI No 6943/11-12 | ₹164.07 lakh<br>206/<br>11-12           | January 2012         | July 2012                 | 81                                     | 1.33                        | 48.96                                                               | 1,13.78          | ...                                   | Work in progress |
| 203     | Improvements to Sangameshwara pete Taluk WI No 8804/11-12                                                                                                 | ₹175.00 lakh<br>469/<br>11-12           | May 2012             | March 2013                | 98                                     | ...                         | 1,79.58                                                             | 0.87             | ...                                   | Work in progress |
| 204     | Improvements to Kadavanthi in Chikmagalur Taluk WI No 11339/11-12                                                                                         | ₹100.00 lakh<br>686/31.03.12            | July 2012            | February 2013             | 98                                     | ...                         | 1,03.32                                                             | 3.79             | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                            | (3)          | (4)         | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|----------------|-----|---------|---------|---------|------|------------------|
| 205 | Improvements to NH-206 ti Malikoppa near Tariekere 668/ Mangalore road (Sopmura 11-12 Karakucchi to siddegowda circle) via kesarukoppa road km 8.00 to 15.00 in Tarikere Taluk | ₹120.00 lakh | July 2012   | March 2013     | 73  | 0.71    | 97.48   | 21.81   | ...  | Work in progress |
| 206 | Improvements to Jayapura Balehole hills road km 0.00 to 18.00 in Koppa Taluk WI 4702/10-11                                                                                     | ₹400.00 lakh | March 2011  | October 2011   | 98  | 3,92.30 | 11.28   | 10.37   | ...  | Work in progress |
| 207 | Improvements to T.H road to Jodlingadahalli road km 17.10 to 20.00 in Kadur Taluk WI 7048/ 11-12                                                                               | ₹100.00 lakh | April 2012  | October 2012   | 20  | 0.33    | 73.69   | 25.98   | ...  | Work in progress |
| 208 | Improvements to Rampura Malalur K.R pete road in Chikmagalur Taluk WI 8839/11-12                                                                                               | ₹175.00 lakh | July 2012   | March 2013     | ... | 0.00    | 38.98   | 1,36.02 | ...  | Work in progress |
| 209 | Improvements to Sakarayapatna to Javagal (Pillenahalli via hulikere) (km 17.50 to 20.00) in Kadur Taluk WI 7040/11-12                                                          | ₹100.00 lakh | April 2012  | October 2012   | ... | 0.32    | 0.00    | 99.68   | ...  | Work in progress |
| 210 | Improvements to Kuduregundi chikkagrahara km 8.00 to 14.50 in N.R.Pura Taluk                                                                                                   | ₹175.00 lakh | March 2012  | September 2012 | 36  | ...     | 50.80   | 1,24.20 | ...  | Work in progress |
| 211 | Improvements to Koppa theerthahalli road near Surya temple went to sandeshabhavana road km 0.00 to 6.70 in Koppa Taluk WI No 9044/11-12                                        | ₹300.00 lakh | August 2012 | April 2013     | 20  | ...     | 1,89.78 | 1,10.22 | ...  | Work in progress |
| 212 | Improvements to Basavanahalli main road (km 0.00 to 0.80) in Chikmagalur Taluk WI No 9220/11-12                                                                                | ₹175.00 lakh | July 2012   | March 2013     | ... | ...     | ...     | 1,75.00 | ...  | Work in progress |
| 213 | Improvements to Vasthare Aldur road (km 0.00 to 4.00) in Chikmagalur Taluk WI No 8848/11-12                                                                                    | ₹200.00 lakh | June 2012   | March 2013     | 50  | ...     | 1,62.89 | 37.11   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                                                                               | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                                                                                         |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 214     | Improvements to Elekalu huyigere road (km 0.00 to 3.00 & 6.50 to 15.20) in Chikmagalur Taluk WI No 8697/11-12                                                                                           | ₹300.00<br>to 487/11-12                 | May 2012             | March 2013                | 20                                     | ...                         | 1,65.45                                                             | 1,34.55          | ...                                   | Work in progress |
| 215     | Construction of Concrete road to Sringeri Town main road km 0.00 to 0.90, 1.50 to 1.80 Sringeri Taluk WI No 9319/11-12                                                                                  | ₹400.00 lakh<br>to 581/11-12            | December 2012        | April 2013                | 97                                     | ...                         | 4,10.04                                                             | 38.93            | ...                                   | Work in progress |
| 216     | Improvements to Khandya gandi road ( km 0.00 to 13.50) in Chikmagalur Taluk WI 9039/11-12                                                                                                               | ₹500.00 lakh<br>to 842/11-12            | July 2012            | March 2013                | 30                                     | ...                         | 1,91.57                                                             | 3,08.43          | ...                                   | Work in progress |
| 217     | Improvements to Inam Dattathreya Peeta hills road km 3.00 to 6.455 in selected reaches ( 4.05 to 6.40) in Chikmagalur Taluk WI 4685/11-12                                                               | ₹400.00 lakh<br>to 271/10-11            | May 2011             | November 2011             | 50                                     | 86.39                       | 1,50.54                                                             | 1,63.07          | ...                                   | Work in progress |
| 218     | Improvements to Tarikere Hadikere Nagenahalli Kuntinamadu join neralakere km 0.00 to 14.90 ( 0.00 to 1.00, 7.70 to 8.30, 11.00 to 14.90) in Tarikere Taluk                                              | ₹175.00 lakh<br>to 690/11-12            | July 2012            | March 2012                | 10                                     | ...                         | 42.76                                                               | 1,32.24          | ...                                   | Work in progress |
| 219     | Improvements to Gangamula Kottigehara hills road & Horanadu to Baluru hand post, Jayapura Balehole hills road & Koove Maliganadu road, Mudigere hosakere devarunda road in Mudigere Taluk WI 4701/10-11 | ₹495.00 lakh                            | March 2011           | December 2011             | 42                                     | 2,11.62                     | 2,08.26                                                             | 75.12            | ...                                   | Work in progress |
| 220     | Improvements to Birur Ajjampura road to Kuduluru mundre via Birru Lingahalli road kn 0.00 to 15.00 (0.00 to 7.00, 11.40 to 13.40) in Tarikere Taluk                                                     | ₹225.00 lakh<br>to 691/11-12            | September 2012       | March 2013                | ...                                    | ...                         | 2.07                                                                | 2,22.93          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                          | (3)                              | (4)           | (5)          | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------|--------------|-----|---------|---------|---------|------|------------------|
| 221 | Improvements to Kavadi to Shyanuvalli road in Koppa Taluk. WI No 8750/11-12                                                                                                  | ₹175.00 lakh<br>325/<br>20.01.12 | March 2012    | July 2012    | 88  | 1,54.76 | 15.99   | 4.25    | ...  | Work in progress |
| 222 | Improvements to Mallandurur Danihalli Narigudde hosahalli road (km 3.40 to 5.20, 6.90 to 10.00) in Chikmagalur Taluk.                                                        | ₹100.00 lakh<br>222/<br>11-12    | February 2012 | August 2012  | 98  | 21.73   | 78.51   | 4.76    | ...  | Work in progress |
| 223 | Improvements to Jakkanahalli Bettadamaradi Kanthi (km 0.00 to 14.00) in Chikmagalur Taluk                                                                                    | ₹150.00 lakh<br>167/11-12        | February 2012 | October 2012 | 50  | 75.29   | 0.30    | 74.41   | ...  | Work in progress |
| 224 | Improvements to Antharaghatte pura road in selected reaches (km 1004/17.00 to 19.50) in Kadur Taluk. WI No 11272/11-12                                                       | ₹125.00 lakh<br>1004/<br>11-12   | July 2012     | March 2013   | 20  | ...     | 27.15   | 97.85   | ...  | Work in progress |
| 225 | Improvements road from Bydarahalli bridge to K.M. Road via Kunnalu Kadekaluve in Chikmagalur Taluk & Constituency WI No. 6175/2010-11                                        | ₹120.00 lakh<br>13.08.12         | August 2012   | January 2013 | 92  | ...     | 1,04.28 | 15.72   | ...  | Work in progress |
| 226 | Improvements to K.M. Road cross to Nellur-Kaldevarahally- Yerehally-Undedasarahally via Pais Compound road Chikmagalur Taluk & Chikmagalur Constituency WI No. 10092/2011-12 | ₹100.00 lakh<br>17.03.13         | March 2012    | July 2012    | 30  | ...     | 46.24   | 53.76   | ...  | Work in progress |
| 227 | Improvements to Basarikatte- Barakanakatte road Koppa Taluk, & Sringeri Constituency                                                                                         | ₹125.00 lakh<br>05.03.13         | 2011-12       | July 2012    | 30  | ...     | 40.00   | 85.00   | ...  | Work in progress |
| 228 | Construction of mini vidhansoudha at Chikmagalur in Chikmagalur Tq.                                                                                                          | ₹249.00 lakh<br>333/<br>09-10    | July 2012     | July 2013    | 60  | 31.39   | 1,13.77 | 1,03.84 | ...  | Work in progress |
| 229 | Construction of mini vidhansoudha at Koppa in Koppa Tq.                                                                                                                      | ₹400.00 lakh<br>215/<br>11-12    | May 2012      | May 2013     | 40  | ...     | 1,15.12 | 2,84.88 | ...  | Work in progress |
| 230 | Construction of Additional Senior Civil judge Qtrs at JMFC Court at Kadur town in Kadur Taluk. WI No 8214/11-12                                                              | ₹100.00 lakh<br>87/<br>11-12     | May 2012      | March 2013   | 70  | 0.21    | 70.98   | 28.81   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                             | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                       |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 231     | Construction of Principal Civil judge Qtrs at JMFC Court at Kadur town in Kadur Taluk. WI No 86/8214/11-12                            | ₹100.00 lakh                            | May 2012             | March 2013                | 98                                     | 0.21                        | 95.09                                                               | 4.70             | ...                                   | Work in progress |
| 232     | Construction of Principal Civil judge Qtrs at JMFC Court at Kadur town in Kadur Taluk. WI No 85/11-1228.10.11                         | ₹100.00 lakh                            | May 2012             | March 2013                | 80                                     | 0.21                        | 68.82                                                               | 30.97            | ...                                   | Work in progress |
| 233     | Construction of Second additional Civil judge Qtrs at JMFC Court at Kadur town in Kadur Taluk. WI No 84/8211/11-12                    | ₹100.00 lakh                            | May 2012             | March 2013                | 60                                     | 0.20                        | 54.94                                                               | 44.86            | ...                                   | Work in progress |
| 234     | Construction of additional Civil judge Qtrs at JMFC Court at Sringeri town in Sringeri Taluk. WI No 67/65/11-12                       | ₹100.00 lakh                            | June 2012            | April 2013                | 50                                     | 0.20                        | 47.35                                                               | 52.45            | ...                                   | Work in progress |
| 235     | Construction of additional Civil judge Qtrs at JMFC Court at Chikmagalur town in Chikmagalur Taluk. WI No 8206/11-12                  | ₹100.00 lakh                            | February 2012        | December 2012             | 60                                     | 0.20                        | 55.23                                                               | 44.57            | ...                                   | Work in progress |
| 236     | Construction of Second additional Civil judge Qtrs at JMFC Court at Chikmagalur town in Chikmagalur Taluk. WI No 8207/11-12           | ₹100.00 lakh                            | February 2012        | December 2012             | 92                                     | 28.77                       | 62.70                                                               | 8.53             | ...                                   | Work in progress |
| 237     | Construction of Presiding Fasttrack Court Officer judge Qtrs at JMFC Court at Chikmagalur town in Chikmagalur Taluk. WI No 8208/11-12 | ₹100.00 lakh                            | February 2012        | December 2012             | 88                                     | 26.35                       | 46.95                                                               | 26.70            | ...                                   | Work in progress |

| (1)                                                               | (2)                                                                                                                                                                                                                             | (3)           | (4)            | (5)            | (6) | (7)      | (8)      | (9)   | (10) | (11)             |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------|-----|----------|----------|-------|------|------------------|
| 238                                                               | Construction of Presiding Fast track Labour Court Officer judge Qtrs at JMFC Court at Chikmagalur town 11-12 in Chikmagalur Taluk. WI No 22.10.11 8209/11-12                                                                    | ₹100.00 lakh  | February 2012  | December 2012  | 95  | 31.30    | 52.04    | 16.66 | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b><br><b>SPECIAL DIVISION,HASSAN</b> |                                                                                                                                                                                                                                 |               |                |                |     |          |          |       |      |                  |
| 239                                                               | Construction of Veterinary college building at Hassan (Phase-1)                                                                                                                                                                 | ₹5300.00 lakh | September 2010 | March 2012     | 90  | 45,93.52 | 19,93.58 | ...   | ...  | Work in progress |
| 240                                                               | Construction of Veterinary college building at Hassan (Phase-2)                                                                                                                                                                 | ₹1700.00 lakh | March 2012     | September 2013 | 40  | 6,06.28  | 6,06.28  | ...   | ...  | Work in progress |
| 241                                                               | Construction of 1st grade college building at Arakalagadu, Hassan (Dist)                                                                                                                                                        | ₹100.00 lakh  | February 2008  | January 2009   | 75  | 72.56    | ...      | ...   | ...  | Work in progress |
| 242                                                               | Construction of 1st grade college building at Konnuru Arakalagadu Taluk, Hassan (Dist)                                                                                                                                          | ₹100.00 lakh  | June 2007      | May 2008       | 75  | 73.96    | ...      | ...   | ...  | Work in progress |
| 243                                                               | Construction of Legal Service Authority, Legal Aid Clinic, Conference Hall, Compound, Approach Road, Formation of Area etc. in the premises of Court Complex at Sakaleshpur (8494) H/A 4059 Judicial (H/A 4059-80-051-0-32-386) | ₹328.00 lakh  | April 2012     | October 2013   | 40  | 79.98    | 78.21    | ...   | ...  | Work in progress |
| 244                                                               | Construction of First Floor of existing Civil Judge and JMFC Court Building at Alur (8505) H/A 4059 Judicial (H/A 4059-80-051-0-32-386)                                                                                         | ₹290.00 lakh  | March 2012     | September 2013 | 50  | 1,38.99  | 1,38.17  | ...   | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                                                       | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                                                                 |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 245     | Construction of Senior Civil Judges and JMFC Court on the First Floor of the existing Civil Judge and JMFC Building at Arakalagud H/A 4059 Judicial ( H/A 4059-80-051-0-32-386) | ₹264.00 lakh<br>193 / 11-12             | March 2012           | October 2013              | 60                                     | 1,05.88                     | 1,05.88                                                             | ...              | ...                                   | Work in progress |
| 246     | Improvement to Road from Bangalore-Jaloor (SH-85) from Ch: km. 207.80 to 225.91 km in Arakalagudu Taluk.                                                                        | ₹164.07 lakh<br>320 / 11-12             | March 2012           | March 2013                | 50                                     | 90.67                       | 53.00                                                               | ...              | ...                                   | Work in progress |
| 247     | Improvement to Road Belur somavarapet from Ch: KM 9.00 to 13.30 & 15.30 to 16.30 in Sakaleshpur Tq.                                                                             | ₹164.07 lakh<br>154 / 11-12             | March 2012           | March 2013                | 50                                     | 24.33                       | ...                                                                 | ...              | ...                                   | Work in progress |
| 248     | Improvement to Road Madapura-Koorg Border Road from Ch: KM 0.00 to 5.50 & 10.20 to 17.265 km (Selected Reaches) in Arakalagudu Tq.                                              | ₹100.00 lakh<br>649 / 11-12             | September 2012       | May 2013                  | ...                                    | 10.00                       | 10.00                                                               | ...              | ...                                   | Work in progress |
| 249     | Improvement to Road NH-48 to Balehalla-Hongadahalla-Bachihally via Somavarapet Road from Ch: KM 10.00 to 27.00 km in Sakaleshpur Tq.                                            | ₹175.00 lakh<br>711 / 11-12             | August 2012          | May 2013                  | ...                                    | 24.00                       | 24.00                                                               | ...              | ...                                   | Work in progress |
| 250     | <b>PWP &amp; IWT DEPARTMENT<br/>DIVISION DHARWAR</b><br>Improvements to Saunshi Nalavadi via Umachagi road from km. 16.00 to 21.50 and Repairs to CD's. (13684)                 | ₹300.00 lakh                            | ...                  | ...                       | 1                                      | 2.90                        | 2.90                                                                | 2,97.10          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                        | (3)          | (4)      | (5)           | (6) | (7)   | (8)    | (9)     | (10) | (11)             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------|---------------|-----|-------|--------|---------|------|------------------|
| 251 | Improvements to selected reaches Naragund Tirlapur Byhatti road from km. 8.00 to 29.55 in Navalgund Tq (without km. 8.00 & 29.00) (13540)  | ₹150.00 lakh | ...      | ...           | ... | 0.25  | 0.25   | 1,49.75 | ...  | Work in progress |
| 252 | Improvements to Navalgund Hallikeri Sasavihalli Shagoti road from km. 0.00 to 9.00 and 16.50 to 19.41 in Navalgund Tq. (13709)             | ₹150.00 lakh | ...      | ...           | ... | 0.28  | 0.28   | 1,49.72 | ...  | Work in progress |
| 253 | Improvements to Shirakol Halakusgal road from km. 0.00 to 7.15 in Navalgund Tq. (13560)                                                    | ₹150.00 lakh | ...      | ...           | ... | 0.15  | 0.15   | 1,49.85 | ...  | Work in progress |
| 254 | Improvements to Chabbi Mistrikoti road from km. 0.00 to 2.00 in Hubli Tq. (13646)                                                          | ₹200.00 lakh | ...      | ...           | ... | 0.05  | 0.05   | 1,99.95 | ...  | Work in progress |
| 255 | Improvements in selected reaches of Singahalli Uppin Betageri road vai Garag Lokur road from km. 0.00 to 18.00 in Dharwad Tq. (13607)      | ₹200.00 lakh | ...      | ...           | ... | 0.25  | 0.25   | 1,99.75 | ...  | Work in progress |
| 256 | Improvements in selected reaches of Marewad Uppin Betageri road from km. 0.00 to 9.37 in Dharwad Tq. (13583)                               | ₹210.00 lakh | ...      | ...           | ... | 0.20  | 0.20   | 2,09.80 | ...  | Work in progress |
| 257 | Improvements to road from NH-04 to Lokur via Narendra Mangalagatti road from km .0.00 to 13.20 in Dharwad Tq. (13641)                      | ₹200.00 lakh | ...      | ...           | ... | 0.30  | 0.30   | 1,99.70 | ...  | Work in progress |
| 258 | Improvements, widening and construction of Gutter on both sides of Hubli Kundgol via Bidnal road from km. 0.00 to 1.00 in Hubli Tq. (9171) | ₹100.00 lakh | May 2012 | February 2013 | 81  | 81.08 | 81.08  | 18.92   | ...  | Work in progress |
| 259 | Improvement to Feeder road from km 0.00 to 1.90 in Hubli Tq. (8740)                                                                        | ₹100.00 lakh | May 2012 | November 2012 | 87  | 25.00 | 86.71  | 13.29   | ...  | Work in progress |
| 260 | Improvements to Sherewad Belagali road from km. 2.00 to 5.00 in Hubli Tq. (5484)                                                           | ₹150.00 lakh | May 2011 | November 2011 | 90  | 95.50 | 135.50 | 14.50   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                             | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                       |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 261     | Construction of Pakka Gutter and Foot path on both sides of Hubli Gokul MDR road km. 0.50 to 1.85 in Hubli Tq. (2828) | ₹200.00 lakh                            | December 2010        | September 2011            | 84                                     | 32.28                       | 167.72                                                              | 32.28            | ...                                   | Work in progress |
| 262     | Construction of Pakka Gutter and Foot path on both sides of Hubli Gokul MDR road km. 1.85 to 3.00 in Hubli Tq. (2844) | ₹200.00 lakh                            | December 2010        | September 2011            | 84                                     | 1,67.54                     | 1,67.54                                                             | 32.46            | ...                                   | Work in progress |
| 263     | Construction of Pakka Gutter and Foot path on both sides of Hubli Gokul MDR road km. 3.00 to 4.00 in Hubli Tq. (2845) | ₹200.00 lakh                            | December 2010        | September 2011            | 93                                     | 1,85.51                     | 1,85.51                                                             | 14.49            | ...                                   | Work in progress |
| 264     | Improvements to Tarihal Joddalli road km. 4.00 in Hubli Tq. (13707)                                                   | ₹150.00 lakh                            | ...                  | ...                       | ...                                    | 0.25                        | 0.25                                                                | 1,49.75          | ...                                   | Work in progress |
| 265     | Improvements to Gokul Kanavi Honnapur road from km. 3.00 to 6.00 in Hubli Tq. (13705)                                 | ₹100.00 lakh                            | ...                  | ...                       | ...                                    | 0.20                        | 0.20                                                                | 99.80            | ...                                   | Work in progress |
| 266     | Improvements to Kadabagatti Hulikeri road from km. 0.0 to 6.00 in Dharwad Tq. (13647)                                 | ₹200.00 lakh                            | ...                  | ...                       | ...                                    | 0.25                        | 0.25                                                                | 1,99.75          | ...                                   | Work in progress |
| 267     | Improvements to Kusugal Byahatti road from km. 4.40 to 6.40 in Hubli Tq. (8934)                                       | ₹200.00 lakh                            | June 2012            | March 2013                | 73                                     | 1,45.96                     | 1,45.96                                                             | 54.04            | ...                                   | Work in progress |
| 268     | Improvements to Supa Annigeri SH-28 from Annigeri km. 133.00 to 136.230 in Navagund Tq. (9000)                        | ₹125.00 lakh                            | May 2012             | March 2013                | 43                                     | 53.76                       | 53.76                                                               | 71.24            | ...                                   | Work in progress |
| 269     | Improvements to Annigeri Antur Bentur road from km. 0.00 to 6.00 in Navalgund Tq. (8784)                              | ₹125.00 lakh                            | June 2012            | March 2013                | 74                                     | 92.62                       | 92.62                                                               | 32.38            | ...                                   | Work in progress |
| 270     | Improvements to Annigeri Koliwad road from km 0.00 to 6.00 in Navalgund Tq. (8798)                                    | ₹125.00 lakh                            | June 2012            | March 2013                | 80                                     | 1,00.19                     | 1,00.19                                                             | 24.81            | ...                                   | Work in progress |

| (1) | (2)                                                                                                       | (3)          | (4)           | (5)           | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|-----|---------|---------|---------|------|------------------|
| 271 | Improvements to Kundgol Ramankoppa road in Kundgol Tq. (9072)                                             | ₹900.00 lakh | December 2012 | November 2013 | 26  | 2,36.20 | 2,36.20 | 6,63.80 | ...  | Work in progress |
| 272 | Improvements to Yaranguppi road from 14.80 to 19.80 in Kundgol Tq. (9065)                                 | ₹200.00 lakh | May 2012      | May 2013      | 65  | 1,29.81 | 1,29.81 | 70.19   | ...  | Work in progress |
| 273 | Improvements to Yaranguppi road from 7.40 to 12.80 in Kundgol Tq. (11114)                                 | ₹275.00 lakh | June 2012     | May 2013      | 96  | 2,63.12 | 2,63.12 | 11.88   | ...  | Work in progress |
| 274 | Improvements to Veerapur Mantur road from km 1.50 to 5.25 in Hubli Tq. (10376)                            | ₹600.00 lakh | January 2013  | October 2013  | 23  | 1,35.26 | 1,35.26 | 4,64.74 | ...  | Work in progress |
| 275 | Construction of connecting road from NH-04 (Gabbur to Hubli Kundgol via Bidnal MDR in Hubli Tq. (11099)   | ₹160.00 lakh | July 2012     | April 2013    | 64  | 1,02.88 | 1,02.88 | 57.12   | ...  | Work in progress |
| 276 | Improvements to Sullu Bengeri road from km. 0.00 to 4.60 in Hubli Tq. (8864)                              | ₹200.00 lakh | ...           | ...           | 1   | 1.00    | 1.00    | 1,99.00 | ...  | Work in progress |
| 278 | Improvements to various roads of Hubli City and MDR roads in Hubli Tq. (10 works) (W.I.No:-11062 & 11097) | ₹200.00 lakh | May 2012      | March 2013    | 106 | 2,12.21 | 2,12.21 | ...     | ...  | Work in progress |
| 279 | Asphalting to the road from Hosur cross to Airport in Hubli Tq. (13706)                                   | ₹700.00 lakh | ...           | ...           | ... | 1.00    | 1.00    | 6,99.00 | ...  | Work in progress |
| 280 | Re-Asphalting in selected reaches of Unkal Hebbali road in Hubli Tq. (13683)                              | ₹120.00 lakh | ...           | ...           | 2   | 2.00    | 2.00    | 1,18.00 | ...  | Work in progress |
| 281 | Construction of concrete road of various connecting roads to DC office Circle in Dharwad Tq. (11261)      | ₹200.00 lakh | July 2012     | April 2013    | 78  | 1,56.00 | 1,56.00 | 44.00   | ...  | Work in progress |
| 282 | Improvements to road Bogenarkoppa cross road from km. 0.00 to 3.00 in Kalaghatagi Tq. (10627)             | ₹115.00 lakh | May 2012      | November 2012 | 15  | 16.85   | 16.85   | 98.15   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                 | Estimated cost of work/date of sanction   | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                           |                                           |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 283                             | Improvements to Hulambi to Hasarambi to Chalamatti road from km. 4.70 to 5.70 in Kalaghatagi Tq. (10302)  | ₹145.00 lakh                              | May 2012             | November 2012             | 65                                     | 93.70                       | 93.70                                          | 51.30            | ...                                   | Work in progress |
| 284                             | Improvements to Dummavad Ugginkeri road from km 7.00 to 9.00 in Kalaghatagi Tq. (10625)                   | ₹100.00 lakh                              | April 2012           | October 2012              | 68                                     | 68.34                       | 68.34                                          | 31.66            | ...                                   | Work in progress |
| 285                             | Improvements to road from Honagatti to Neliharavi road from km. 0.00 to 2.00 in Kalaghatagi Tq. (10628)   | ₹100.00 lakh                              | May 2012             | November 2012             | 55                                     | 55.00                       | 55.00                                          | 45.00            | ...                                   | Work in progress |
| 286                             | Improvements to road Tabakad Honnali to Biravalli road from km. 0.50 to 5.00 in Kalaghatagi Tq. (10629)   | ₹150.00 lakh                              | May 2012             | November 2012             | 10                                     | 14.91                       | 14.91                                          | 1,35.09          | ...                                   | Work in progress |
| 287                             | Improvements to road from Ugginkeri to Hire Honnali road from km. 0.00 to 3.00 in Kalaghatagi Tq. (10304) | ₹100.00 lakh                              | April 2012           | October 2012              | 1                                      | 1.00                        | 1.00                                           | 99.00            | ...                                   | Work in progress |
| 288                             | Construction of Bridge on Inagahalli APMC road in Hubli Tq. (14580)                                       | ₹300.00 lakh                              | ...                  | ...                       | 1                                      | 2.00                        | 2.00                                           | 2,98.00          | ...                                   | Work in progress |
| 289                             | Construction of PWD Offices Complex at Dharwad. (Part-I)                                                  | ₹570.00 lakh                              | August 2010          | August 2011               | 88                                     | 1,08.85                     | 5,04.18                                        | 65.82            | ...                                   | Work in progress |
| 290                             | Construction of Court building at Kundgol in Dharwad Dist. (Phase-II)                                     | ₹100.00 lakh                              | March 2013           | December 2013             | 15                                     | 15.15                       | 15.15                                          | 84.85            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                           |                                           |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, MANGALORE</b>      |                                                                                                           |                                           |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 291                             | Construction of bridge at Naganavalachil of Amtur Marnabail in Bantwal Taluk                              | ₹100.00 lakh<br>CER.No:13(t)<br>NBD:11-12 | July 2012            | May 2013                  | 41                                     | 41.17                       | 41.17                                          | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                   | (3)                                  | (4)            | (5)            | (6) | (7)     | (8)      | (9)     | (10) | (11)             |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------|----------------|-----|---------|----------|---------|------|------------------|
| 292 | Construction of bridge at Payaswini River near Jaisoor Mururu Mandekolu road in Sullia Taluk                                                                                          | ₹400.00 lakh<br>20 (T)/2011-12       | February 2013  | June 2014      | 56  | 2,22.20 | 2,22.20  | ...     | ...  | Work in progress |
| 293 | Construction of Womens Building at Kadri in Mangalore Taluk                                                                                                                           | ITI ₹290.00 lakh<br>CER.No:415/09-10 | September 2010 | September 2011 | 97  | 24.59   | 2,81.46  | ...     | ...  | Work in progress |
| 294 | Construction of Govt Poly Technic in Bantwal Taluk                                                                                                                                    | ₹800.00 lakh<br>CR.No:15/12-13       | February 2013  | February 2015  | 3   | ...     | ...      | 20.38   | ...  | Work in progress |
| 295 | Construction of District Court Complex at Courthill Mangalore (3rd Stage)                                                                                                             | ₹1800.00 lakh<br>CER.No: 394/09-10   | August 2010    | August 2012    | 38  | 6,28.95 | 11,94.89 | 50.04   | ...  | Work in progress |
| 296 | Construction of Court Building at Moodabidre in Mangalore Taluk<br>Proposal in Change of Work Construction of JMFC & Civil Judge Additional building at Moodabidre in Mangalore Taluk | ₹400.00 lakh<br>CER.No:102/11-12     | February 2012  | May 2013       | 83  | 3,28.48 | 3,29.33  | 4.95    | ...  | Work in progress |
| 297 | Construction of Court Complex building Furnishing and Pending work (250+450=700)(Indent No:8314)250 Lakh                                                                              | ₹250.00 lakh<br>CER.No:149/11-12     | June 2012      | September 2013 | 31  | 77.88   | 77.88    | ...     | ...  | Work in progress |
| 298 | Construction of JMFC & Civil Judge Additional building in Bantwal Taluk<br>(Indent No:8162)                                                                                           | ₹250.00 lakh<br>CER.No:150/11-12     | April 2012     | April 2014     | 68  | 1,68.65 | 169.26   | ...     | ...  | Work in progress |
| 299 | Construction of Court Complex building Furnishing and Pending work (250+450=700)<br>(Indent No:12289)                                                                                 | ₹450.00 lakh<br>CER.No:49/12-13      | ...            | ...            | 20  | 88.11   | 88.96    | ...     | ...  | Work in progress |
| 300 | Construction of Mini Vidhana Soudha building (2nd stage) in Mangalore<br>Indent No:6020                                                                                               | ₹150.00 lakh<br>CER.No:109/10-11     | November 2011  | December 2012  | 47  | 62.30   | 62.30    | 8.78    | ...  | Work in progress |
| 301 | Construction of Mini Vidhana Soudha building (2nd stage) in Puttur Taluk<br>Indent No:11164                                                                                           | ₹450.00 lakh<br>CER.No:278/11-12     | October 2012   | October 2014   | 64  | 1,01.96 | 1,01.96  | 1,84.36 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                  | Estimated cost of work/date of sanction  | Year of commencement | Target year of completion | Physical 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          |
|---------|------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                            |                                          |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 302     | Construction of New Circuit House building in Mangalore Taluk                                              | ₹300.00 lakh<br>CER.No:115/10-11         | October 2011         | February 2013             | 68                                     | 1,21.97                     | 2,00.25                                        | 5.19             | ...                                   | Work in progress |
| 303     | Construction of Court building (2nd Stage) at Moodabidre in Mangalore Taluk                                | ₹200.00 lakh<br>CER.No:82/2012-13        | ...                  | ...                       | 39                                     | 78.16                       | 78.16                                          | ...              | ...                                   | Work in progress |
| 304     | Construction of Womens Technic Hostel Building in Mangalore Taluk                                          | Poly ₹100.00 lakh<br>in CER.No:103/11-12 | January 2012         | February 2013             | 17                                     | 16.16                       | 17.09                                          | ...              | ...                                   | Work in progress |
| 305     | Construction of Thulu Sahithya Academy office Building at Derebail in Mangalore Taluk                      | ₹490.00 lakh<br>at CER.No:237/11-12      | July 2012            | December 2014             | 27                                     | 1,34.21                     | 1,34.21                                        | ...              | ...                                   | Work in progress |
| 306     | Improvements to Ishwara Kamuru Galimukha road in Taluk                                                     | ₹100.00 lakh<br>CER.No:603/11-12         | October 2012         | April 2013                | 15                                     | 15.07                       | 15.07                                          | ...              | ...                                   | Work in progress |
| 307     | Construction of Side drainage improvements the road at Subramanya in Sullia Taluk                          | ₹200.00 lakh<br>CER.No:991/11-12         | August 2012          | May 2013                  | 83                                     | ...                         | ...                                            | 1,66.51          | ...                                   | Work in progress |
| 308     | Widening and asphaltting to Ishwara Mangala Main road from km.0.00 to 4.00 in Puttur Taluk                 | ₹160.00 lakh<br>CER.No:587/11-12         | September 2012       | June 2013                 | 99                                     | 1.21                        | 1.21                                           | 1,58.14          | ...                                   | Work in progress |
| 309     | Widening and improvements to Edapadavu Kuppepadavu Arla Sornad road from km.10.80 to 13.25 in Puttur Taluk | ₹100.00 lakh                             | January 2013         | November 2013             | 97                                     | ...                         | ...                                            | 96.55            | ...                                   | Work in progress |
| 310     | Improvements to Bellicharu road from 8.00 in Mangalore Taluk                                               | ₹400.00 lakh<br>to CER.No:9999/2011-12   | October 2012         | October 2013              | 16                                     | 1.28                        | 1.28                                           | 63.31            | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                                                                                             | (3)                               | (4)           | (5)           | (6) | (7)   | (8)   | (9)     | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------|---------------|-----|-------|-------|---------|------|------------------|
| 311 | Improvements to Venuru Andinje Naravi road from km.0.00 to 5.00 in Belthangady Taluk Indent No:10975                                                                                                                                                            | ₹125.00 lakh<br>CER.No:558/11-12  | November 2012 | August 2013   | 10  | 1.14  | 1.14  | ...     | ...  | Work in progress |
| 312 | Improvements to Maravuru Adyapadi Unile Kandavara road from km.0.00 to 3.00 in Mangalore Taluk Indent No:11429                                                                                                                                                  | ₹175.00 lakh<br>CER.No:1048/11-12 | November 2012 | August 2013   | 75  | 2.67  | 2.67  | ...     | ...  | Work in progress |
| 313 | Improvements to Edapadavu Poopadikallu Bellicharu road from km.1.00 to 4.00 in Mangalore Taluk Est Amt:Rs.175.00 Lakh Proposal in Change of Work Improvements to Maravuru Adyapadi Unile Kandavara road from km.3.00 to 4.25 in Mangalore Taluk Indent No:11285 | ₹175.00 lakh<br>CER.No:1047/11-12 | November 2012 | August 2013   | 98  | ...   | ...   | 1,88.03 | ...  | Work in progress |
| 314 | Improvements to Maravuru Adyapadi Unile Kandavara road from km.4.25 to 5.00 in Mangalore Taluk Indent No:11285                                                                                                                                                  | ₹100.00 lakh<br>CER.No:1046/11-12 | November 2012 | May 2013      | 85  | ...   | ...   | 85.23   | ...  | Work in progress |
| 315 | Improvements to Puduveltu Kayarthadka Nidle road from km.0.00 to 8.00 in Belthangady Taluk Indent No:10549                                                                                                                                                      | ₹100.00 lakh<br>CER.No:809/11-12  | December 2012 | June 2013     | 10  | 11.03 | 11.03 | ...     | ...  | Work in progress |
| 316 | Improvements to Kakkinje Neriya Puduveltu road from km.6.00 to 15.40 in Belthangady Taluk Indent No:9897                                                                                                                                                        | ₹100.00 lakh<br>CER.No:810/11-12  | December 2012 | June 2013     | 10  | 1.19  | 1.19  | ...     | ...  | Work in progress |
| 317 | Improvements to Aranthodu Thodikana Bhagamandala road from km.0.00 to 9.00 in Sullia Taluk Indent No:9897                                                                                                                                                       | ₹400.00 lakh<br>CER.No:989/11-12  | December 2012 | November 2013 | 38  | ...   | ...   | 1,50.00 | ...  | Work in progress |
| 318 | Improvements to Sullia Ajjavara Mandekolu Aduru road in Sullia Taluk Indent No:11425                                                                                                                                                                            | ₹400.00 lakh<br>CER.No:990/11-12  | December 2012 | December 2013 | 84  | 96.12 | 96.12 | 3,36.48 | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                                                                                                                                 | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year<br>(In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                                                                                                                                           |                                         |                      |                           |                                        |                             |                                                                        |                  |                                       |                  |
| 319     | Renewal & Improvements to Maripalla Kalpane road from km.4.25 to 5.85 in Bantwal Taluk<br>Indent No:11184                                                                                                                                                 | ₹100.00 lakh<br>CER.No:39/12-13         | February 2013        | December 2013             | 10                                     | ...                         | ...                                                                    | ...              | ...                                   | Work in progress |
| 320     | Improvements to Ariyadka Ninthikal road from km.13.40 to 15.00 & 19.00 to 20.00 in Sullia Taluk<br>Est Amt:Rs.100.00Lakhs<br>Proposal in Change of Work Improvements to Ariyadka Ninthikal road from km.21.00 to 23.60 in Sullia Taluk<br>Indent No:11294 | ₹100.00 lakh<br>CER.No:86/12-13         | January 2013         | November 2013             | 10                                     | ...                         | ...                                                                    | ...              | ...                                   | Work in progress |
| 321     | Widening to Ariyadka Ninthikal road from km.9.30 to 12.08 in Puttur Taluk<br>Indent No:10395                                                                                                                                                              | ₹120.00 lakh<br>CER.No:592/11-12        | September 2012       | June 2013                 | 97                                     | 1,16.90                     | 1,16.90                                                                | 0.07             | ...                                   | Work in progress |
| 322     | Improvements to Dharmasthala Thotathadi Chibidre road from km.5.00 to 10.80 in Belthangady Taluk<br>Indent No:10546                                                                                                                                       | ₹100.00 lakh<br>CER.No:881/11-12        | November 2012        | May 2013                  | 11                                     | ...                         | ...                                                                    | 11.03            | ...                                   | Work in progress |
| 323     | Improvements to Dharmasthala Snans Ghatta road from km.0.00 to 4.00 in Belthangady Taluk<br>Indent No:10545                                                                                                                                               | ₹100.00 lakh<br>CER.No:812/11-12        | February 2013        | December 2013             | 26                                     | ...                         | ...                                                                    | 26.31            | ...                                   | Work in progress |
| 324     | Asphalting to Moodabidre Bantwal road from km.15.00 to 25.80 in Bantwal Taluk<br>Indent No:10381                                                                                                                                                          | ₹250.00 lakh<br>CER.No:532/11-12        | September 2012       | October 2013              | 99                                     | 2,47.74                     | 2,47.74                                                                | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                                                                                   | (3)                           | (4)            | (5)           | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|---------------|-----|---------|---------|---------|------|------------------|
| 325 | Improvements to Moodabidre Bantwal road from km.0.00 to 25.80 in Belthangady Taluk Indent No:10986                                                                                                                                                    | ₹300.00 lakh CER.No:534/11-12 | September 2012 | October 2013  | 99  | 1,60.51 | 1,60.51 | 1,41.12 | ...  | Work in progress |
| 326 | Improvements to Surathkal Kabaka SH Melkar Marnabail Kolnadu road from km.48.40 to 58.80 in Bantwal Taluk Indent No:6220                                                                                                                              | ₹400.00 lakh CER.No:39/11-12  | December 2011  | January 2013  | 99  | 1,67.93 | 1,68.58 | 2,37.75 | ...  | Work in progress |
| 327 | Improvements to Guruvayanakere Uppinangady road from km.8.60 to 13.00 in Belthangady Taluk Indent No:10979                                                                                                                                            | ₹360.00 lakh CER.No:557/11-12 | October 2012   | June 2013     | 70  | 1,73.04 | 1,73.04 | 80.09   | ...  | Work in progress |
| 328 | Widening to Surathkal Kabaka SH101 road from km.58.40 to 62.40 in Bantwal Taluk Indent No:11183                                                                                                                                                       | ₹250.00 lakh CER.No:38/12-13  | February 2013  | November 2013 | 48  | 0.60    | 0.60    | 1,19.49 | ...  | Work in progress |
| 329 | Improvements to Surathkal Kabaka road from km.32.85 to 37.20 & 19.00 to 20.00 in Bantwal Taluk Est Amt:Rs.100.00 Lakhs Proposal in Change of Work Improvements to Surtahkal Kabaka SH 101 road from km.63.50 to 67.00 in Sullia Taluk Indent No:11185 | ₹175.00 lakh CER.No:36/12-13  | January 2013   | October 2014  | 99  | 32.94   | 32.94   | 1,47.05 | ...  | Work in progress |
| 330 | Improvements, Asphaltting & Widening to Surathkal Kabaka (B.C Road-Polali) road from km.29.35 to 41.00 in Bantwal Taluk Indent No:11177                                                                                                               | ₹450.00 lakh CER.No:87/12-13  | February 2013  | November 2013 | 56  | 0.66    | 0.66    | 2,50.00 | ...  | Work in progress |
| 331 | Widening to Surathkal Kabaka (Vita Kabaka) road in Bantwal Taluk Indent No:10832                                                                                                                                                                      | ₹200.00 lakh CER.No:530/11-12 | February 2013  | November 2013 | 27  | 12.33   | 12.33   | 41.22   | ...  | Work in progress |
| 332 | Improvements to Belthangady Mulki Moddabidre SH 70 road from km.36.00 to 48.00 in Mangalore Taluk Indent No:7320                                                                                                                                      | ₹164.07 lakh CER.No:198/11-12 | June 2012      | July 2013     | 10  | 2.01    | 2.75    | ...     | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                                                                                                    | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 333                             | Improvements & ReAsphalting to Kaduru Kanhangad road from km.173.50 to 179.20 in Bantwal Taluk<br>Indent No:7327                                                                                             | ₹164.07 lakh<br>CER.No:210/11-12        | March 2012           | April 2013                | 83                                     | 1,35.26                     | 1,35.38                                        | ...              | ...                                   | Work in progress |
| 334                             | Improvements to Belthangady Moodabidre Mulky road from km.2.00 to 16.00 & 33.00 to 34.00 in Belthangady Taluk<br>Indent No:10978                                                                             | ₹225.00 lakh<br>CER.No:559/11-12        | November 2012        | August 2013               | 48                                     | 58.86                       | 58.86                                          | 49.27            | ...                                   | Work in progress |
| 335                             | Improvements to Kabaka Vitla road from Puttur Taluk Est<br>Amt:Rs.300.00Lakhs Proposal in Change of Work<br>Improvements to Kadur Kanhangad road from km.181.00 to 195.60 in Sullia Taluk<br>Indent No:11187 | ₹300.00 lakh<br>CER.No:40/12-13         | February 2013        | February 2014             | 96                                     | 1,22.39                     | 1,22.39                                        | 1,65.42          | ...                                   | Work in progress |
| 336                             | Construction of Cultural Hall (Tulu Bhavana) for Tulu Academy near ZP office at Derebail, Mangalore.                                                                                                         | ₹490.00 lakh<br>CER-237/11-12           | July 2012            | December 2014             | 50                                     | 1,34.22                     | 1,34.22                                        | 3,55.79          | ...                                   | Work in progress |
| 337                             | Construction of Govt Karnataka Womens Polytechnic Hostel building in Mangalore Taluk                                                                                                                         | ₹100.00 lakh<br>DER-103/11-12           | April 2012           | May 2013                  | 90                                     | 0.94                        | 0.94                                           | 99.07            | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, KODAGU</b>         |                                                                                                                                                                                                              |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 338                             | Improvements to Virajpet-Byndoor rd Km 41.85 to 43.00, 44.50 to 45.00, 52.00 to 65.00 & 66.50 to 69.00 in selected reaches                                                                                   | ₹220.00 lakh                            | June 2012            | October 2013              | 75                                     | 1,74.77                     | 1,74.77                                        | 33.65            | ...                                   | Work in progress |
| 339                             | Improvements to Virajpet-Byndoor rd Km 11.75 to 27.00 in selected reaches                                                                                                                                    | ₹178.00 lakh<br>704/11-12               | December 2012        | August 2013               | 80                                     | 1,68.50                     | 1,68.50                                        | 29.68            | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                                                                                                                                                             | (3)                                   | (4)              | (5)               | (6) | (7)     | (8)     | (9)     | (10) | (11)                |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------|-------------------|-----|---------|---------|---------|------|---------------------|
| 340 | Concrete rd at Pushpagiri Ghat rd<br>Hirisaive-Chettailli rd, Bangalore-<br>Jalsur rd, Kallalli katte-Beedalli-<br>Kundalli rd, Madapura-Biligeri-<br>Takeri-Hanagallu rd, Hanagallu-<br>Kiragandur rd, S.pet-Hanagallu-<br>Thakeri-Garvale rd in selected<br>reaches S.pet Tk. | ₹465.00 lakh<br>28.11.11<br>401/10-11 | December<br>2011 | October<br>2012   | 60  | 2,53.53 | 2,53.53 | 2,61.72 | ...  | Work in<br>progress |
| 341 | Improvements to Madikeri-Kutta rd<br>Km 55.50 to 58.40 & 62.00 to 62.90<br>in V.pet Tk.                                                                                                                                                                                         | ₹100.00 lakh<br>28.11.11<br>401/10-12 | July<br>2011     | April<br>2012     | 95  | 1,10.32 | 1,10.32 | 2.00    | ...  | Work in<br>progress |
| 342 | Improvements to Madikeri-Kutta rd<br>Km 69.65 to 72.40 & 73.00 to 75.53<br>in V.pet Tk.                                                                                                                                                                                         | ₹100.00 lakh<br>28.11.11<br>401/10-13 | October<br>2011  | April<br>2012     | 70  | 65.93   | 65.93   | 47.73   | ...  | Work in<br>progress |
| 343 | Improvements to Madikeri-Kutta rd<br>Km 75.55 to 78.45 in V.pet Tk.                                                                                                                                                                                                             | ₹100.00 lakh<br>28.11.11<br>401/10-14 | October<br>2011  | April<br>2012     | 95  | 99.27   | 99.27   | 13.02   | ...  | Work in<br>progress |
| 344 | Reasphalting & widening to<br>Madikeri-Kutta rd Km 72.35 to<br>73.00 & 73.25 to 79.50, 82.10 to<br>84.40 in V.pet Tk.                                                                                                                                                           | ₹200.00 lakh<br>28.11.11<br>401/10-15 | May<br>2012      | February<br>2012  | 98  | 2,44.29 | 2,44.29 | 9.65    | ...  | Work in<br>progress |
| 345 | Improvements to Madikeri-Kutta rd<br>Km 48.40 to 49.30 in selected<br>reaches                                                                                                                                                                                                   | ₹200.00 lakh<br>28.11.11<br>401/10-16 | April<br>2012    | August<br>2013    | 90  | 2,24.34 | 2,24.34 | 6.05    | ...  | Work in<br>progress |
| 346 | Improvements to Madikeri-Kutta rd<br>Km 79.50 to 84.40 in selected<br>reaches                                                                                                                                                                                                   | ₹100.00 lakh<br>340/10-11             | October<br>2011  | April<br>2012     | 90  | 86.06   | 86.06   | 27.04   | ...  | Work in<br>progress |
| 347 | Reasphalting & widening to<br>Madikeri-Kutta rd Km 61.50 to<br>65.50 in selected reaches                                                                                                                                                                                        | ₹180.00 lakh<br>456/10-11             | October<br>2012  | September<br>2013 | 80  | 1,33.40 | 1,33.40 | 95.83   | ...  | Work in<br>progress |
| 348 | Improvements to Konanur-Makutta<br>rd Km 50.26 to 61.00 in selected<br>reaches                                                                                                                                                                                                  | ₹300.00 lakh<br>732/11-12             | October<br>2012  | July<br>2013      | 30  | 1,29.26 | 1,29.26 | 5,61.51 | ...  | Work in<br>progress |
| 349 | Concrete rd at Bramhagiri Ghat rd<br>Hunsur-Thalacauvery, Madikeri-<br>Kutta rd, Virajpet-Byndoor rd in<br>selected reaches.                                                                                                                                                    | ₹478.00 lakh<br>400/10-11             | December<br>2011 | January<br>2013   | 80  | 3,69.11 | 3,69.11 | 1,89.49 | ...  | Work in<br>progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                             | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------|-------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                       |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 350     | Renewal to Hirisave-Chettalli rd Km 146.00 to 183.49 in selected reaches.                             | ₹110.00 lakh<br>26.03.12                | March 2012           | January 2013              | 90                                     | 1,19.23                     | 1,19.23                                        | 1.42             | ...                                   | Work in progress |
| 351     | Reasphalting to Hunsur-Thalacaavery rd Km 21.74 to 37.50                                              | ₹109.00 lakh<br>195/11-12               | July 20012           | February 2013             | 98                                     | 1,15.06                     | 1,15.06                                        | 4.42             | ...                                   | Work in progress |
| 352     | Renewal to Virajpet-Byndoor rd Km 65.00 to 66.50, 69.00 to 72.00 in selected reaches.                 | ₹100.00 lakh<br>19.09.11                | May 2012             | May 2013                  | 45                                     | 43.81                       | 43.81                                          | 73.20            | ...                                   | Work in progress |
| 353     | Improvements to Kanur-Kembukolli rd Km 0.. To 15.60 in selected reaches                               | ₹100.00 lakh<br>234/12-13               | April 2012           | October 2012              | 96                                     | 1,06.68                     | 1,06.68                                        | 4.77             | ...                                   | Work in progress |
| 354     | Improvements to Virajpet-Boikeri-Kedamallur-Palangala-Karada main rd Km 0.00 to 8.40 & 15.00 to 16.00 | ₹150.00 lakh<br>613/11-12               | May 2012             | May 2013                  | 99                                     | 1,57.03                     | 1,57.03                                        | 2.21             | ...                                   | Work in progress |
| 355     | Improvements to Perumbadi-Bittangala rd Km 0.00 to 6.10 in selected reaches.                          | ₹110.00 lakh<br>274/11-12               | April 2012           | December 2012             | 99                                     | 1,26.43                     | 1,26.43                                        | 0.71             | ...                                   | Work in progress |
| 356     | Improvements to Perumbadi-Bittangala main rd Km 4.20 to 6.10 in selected reaches.                     | ₹100.00 lakh<br>742/11-12               | October 2012         | October 2013              | 99                                     | 1,14.06                     | 1,14.06                                        | 1.00             | ...                                   | Work in progress |
| 357     | Improvements to Hunsur-Talacaavery rd Km 55.30 to 61.00 in selected reaches.                          | ₹150.00 lakh                            | February 2012        | February 2013             | 99                                     | 1,62.67                     | 1,62.67                                        | 2.78             | ...                                   | Work in progress |
| 358     | Improvements to T.Shettigeri-Marenadu rd Km 6.10 to 13.20 in selected reaches.                        | ₹100.00 lakh<br>138/11-12               | May 2012             | November 2012             | 90                                     | 89.41                       | 89.41                                          | 15.08            | ...                                   | Work in progress |
| 359     | Reasphalting & Improvements to Kanur-Kembukolli rd Km 6.00 to 13.00 in selected reaches at V.pet Tk.  | ₹100.00 lakh<br>697/11-12               | June 2012            | November 2013             | 99                                     | 1,01.72                     | 1,01.72                                        | 4.19             | ...                                   | Work in progress |

| (1)                             | (2)                                                                                                                                                                                       | (3)                                   | (4)            | (5)            | (6) | (7)     | (8)      | (9)     | (10) | (11)             |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|----------------|-----|---------|----------|---------|------|------------------|
| 360                             | Reasphalting & Improvements to Perumbadi-Bittangala rd Km 0.00 to 6.10 in selected reaches.                                                                                               | ₹120.00 lakh<br>742/11-12             | October 2012   | October 2013   | 90  | 95.05   | 95.05    | 44.04   | ...  | Work in progress |
| 361                             | Constn to ITI training centre building at Alur Siddapur. 2nd phase                                                                                                                        | ₹300.00 lakh<br>10.01.09420/08-09     | March 2010     | March 2012     | 40  | 1,14.59 | 1,14.59  | 1,87.16 | ...  | Work in progress |
| 362                             | Constn to ITI training centre building at Alur Siddapur. 1st phase                                                                                                                        | ₹200.00 lakh<br>12.09.07<br>763/06-07 | September 2007 | September 2009 | 99  | 2,31.42 | 2,31.42  | 19.22   | ...  | Work in progress |
| 363                             | Constn to ITI college staff qrts at Alur Siddapur.                                                                                                                                        | ₹100.00 lakh<br>22.12.09<br>419/08-09 | January 2010   | January 2011   | 90  | 85.00   | 85.00    | 40.79   | ...  | Work in progress |
| 364                             | Constn to Rural play ground at Alur Siddapur.                                                                                                                                             | ₹107.98 lakh<br>16.08.12<br>279/11-12 | November 2012  | May 2013       | 40  | 30.00   | 30.00    | 77.98   | ...  | Work in progress |
| 365                             | Constn to Addl civil judge & JMFC qrts at Somwarpet.                                                                                                                                      | ₹119.40 lakh<br>10.04.12<br>119/11-12 | April 2012     | February 2013  | 40  | 32.71   | 65.39    | 54.02   | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                                           |                                       |                |                |     |         |          |         |      |                  |
| <b>DIVISION, BANGALORE</b>      |                                                                                                                                                                                           |                                       |                |                |     |         |          |         |      |                  |
| 366                             | Improvements to Kolar Sompur road, sidlaghatta Vijayapura road Avathi Vijayapura road Sidlaghatta Vijayapura road CN Hosur in Northern Part of Devanahalli Taluk Bangalore Rural District | ₹2485.00 lakh<br>CER No. 334/06-07    | July 2007      | June 2008      | 90  | 2.65    | 23,84.60 | ...     | ...  | Work in progress |
| 367                             | Upgradation of old NH road passing through Nelamangala Town to four lane by widening from ch.0.57 -1.20 km                                                                                | ₹250.00 lakh<br>CER No. 386/10-11     | September 2011 | September 2012 | 80  | 1,97.88 | 1,97.88  | 36.20   | ...  | Work in progress |
| 368                             | Upgradation of old NH road passing through Nelamangala Town to four lane by widening from ch.1.20 -1.80 km                                                                                | ₹250.00 lakh<br>CER No. 387/10-11     | September 2011 | September 2012 | 80  | 1,87.78 | 1,87.78  | 47.54   | ...  | Work in progress |
| 369                             | Upgradation of old NH road passing through Nelamangala Town to four lane by widening from ch. 1.80 - 2.40 km                                                                              | ₹250.00 lakh<br>CER No. 388/10-11     | September 2011 | September 2012 | 80  | 2,17.20 | 2,17.20  | ...     | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical 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          |
|---------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                          |                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 370     | Upgradation of old NH road passing through Nelamangala Town to four lane by widening from ch.2.40 - 3.00km                               | ₹250.00 lakh<br>CER No. 389/10-11       | September 2011       | September 2012            | 25                                     | 1,53.92                     | 1,53.92                                        | 25.31            | ...                                   | Work in progress |
| 371     | Construction of Guest House at Shivagange in Nelamangala Taluk                                                                           | ₹150.00 lakh<br>CER No. 75/11-12        | August 2011          | February 2013             | 50                                     | 79.10                       | 1,01.17                                        | ...              | ...                                   | Work in progress |
| 372     | Construction of Check post(1st stage) at Attibele in Anekal Taluk, Bangalore Rural District.                                             | ₹3195.00 lakh<br>CER No. 697/04-05      | August 2005          | August 2012               | 90                                     | 44.15                       | 39,48.85                                       | ...              | ...                                   | Work in progress |
| 373     | Construction of Fiscal Policy at Kengeri, Bangalore South Tq.                                                                            | ₹1574.00 lakh<br>CER No. 452/06-07      | October 2007         | August 2012               | 90                                     | 28.95                       | 17,44.24                                       | ...              | ...                                   | Work in progress |
| 374     | Construction of civil judge (Jr. Dn) and Additional civil judge (Jr. Dn) JMFC Court Building in Hosakote Taluk Bangalore Rural District. | ₹1650.00 lakh<br>CER No. 8/12-13        | ...                  | ...                       | ...                                    | 3,71.00                     | 7,42.85                                        | ...              | ...                                   | Work in progress |
| 375     | Construction of Court Hall - 2 newly constructed Court Complex at Nelamangala in Bangalore Rural District.                               | ₹102.00 lakh<br>CER No. 259/11-12       | November 2012        | March 2013                | 95                                     | 84.67                       | 84.67                                          | ...              | ...                                   | Work in progress |
| 376     | Construction of ARTO office building and compound wall at devanahalli at Bangalore rural district                                        | ₹200.00 lakh<br>CER No. 4/11-12         | January 2012         | October 2012              | 55                                     | 1,11.75                     | 1,11.75                                        | ...              | ...                                   | Work in progress |
| 377     | Construction of Addl Senior Judge & Senior Civil Judge Quarters at Doddaballapura in Bangalore Rural District (3 Nos)                    | ₹300.00 lakh<br>CER No. 122/11-12       | February 2012        | November 2012             | 60                                     | 1,13.93                     | 1,73.02                                        | ...              | ...                                   | Work in progress |

| (1)                             | (2)                                                                                                                                                             | (3)                                                | (4)            | (5)            | (6) | (7)     | (8)     | (9) | (10) | (11)             |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------|----------------|-----|---------|---------|-----|------|------------------|
| 378                             | Construction of Addl Civil Judge & JMFC & Presiding Officer, Fast Track Court Quarters at Doddaballapura in Bangalore Rural District. (2 Nos)                   | ₹210.00 lakh<br>CER No. 123/11-12                  | February 2012  | November 2012  | 60  | 39.58   | 92.87   | ... | ...  | Work in progress |
| 379                             | Construction of Civil Judge and Senior Judge Quarters (2 Nos) at Devanahalli in Bangalore Rural District.                                                       | ₹200.00 lakh<br>CER No. 120/11-12                  | February 2012  | November 2012  | 65  | 1,03.91 | 1,03.91 | ... | ...  | Work in progress |
| 380                             | Construction of Addl Senior Civil Judge Quarters (1 No.) at Devanahalli in Bangalore Rural District.                                                            | ₹100.00 lakh<br>CER No. 232/11-12                  | January 2012   | October 2012   | 50  | 40.92   | 40.92   | ... | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                                                 |                                                    |                |                |     |         |         |     |      |                  |
| <b>DIVISION, KOPPAL</b>         |                                                                                                                                                                 |                                                    |                |                |     |         |         |     |      |                  |
| 381                             | Improvements, & asphaltting to Koppal-Kyadiguppa road (SH-36) Km.0.00 to 0.44 in Koppal taluk                                                                   | ₹165.00 lakh                                       | March 2013     | December 2013  | 34  | 33.64   | 1,25.31 | ... | ...  | Work in progress |
| 382                             | Improvements, & asphaltting to Gajnal cross to Bagalkot district border Km.3.00 to 6.00                                                                         | ₹175.00 lakh<br>CER.367.<br>Dt:11-2-12.            | November 2012  | August 2013    | 2   | 1.98    | 1,63.38 | ... | ...  | Work in progress |
| 383                             | Kustagi- Pattadakal road constn, Improvements, & asphaltting to Kustagi- Pattadakal Km.34.00 to 38.00 ajnal cross to Bagalkot district border Km.30.00 to 36.00 | ₹175.00 lakh<br>APP-E ORF-2011-12.<br>Dt: 11-2-12. | December 2012  | September 2013 | 52  | 51.98   | 1,09.57 | ... | ...  | Work in progress |
| 384                             | Improvements, & asphaltting to Kudrikotagi- Gunnal road Km.0.00 to 20.00 in Yelburga taluk                                                                      | ₹100.00 lakh<br>CER.377.<br>Feb-12.                | November 2012  | May 2013       | 43  | 42.96   | 43.65   | ... | ...  | Work in progress |
| 385                             | Re- Asphaltting to Muslapur- Venkatageri road Km.0.00 to 16.00 in Gangavathi taluk.                                                                             | ₹190.00 lakh<br>CER.373.<br>Feb-12.<br>Dt:16-2-12. | September 2012 | August 2013    | 5   | 4.99    | 1,97.74 | ... | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                         | Name of the project/works                                                                                                           | Estimated cost of work/date of sanction                                   | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                                                     |                                                                           |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 386                             | Improvements, & asphaltting to RG road to Bargur-Marali via Mustur road in selected reach in Gangavathi taluk                       | ₹250.00 lakh<br>PWD 121<br>IFA.5-3-12.                                    | October 2012         | July 2013                 | 9                                      | 9.00                        | 2,37.53                                                             | ...              | ...                                   | Work in progress |
| 387                             | Improvements, & asphaltting to Hatti- Keshlapura road Km.0.00 to 8.00 in Koppal                                                     | ₹200.00 lakh<br>PWD .207<br>HiNiAa.2011.<br>Dt:13-7-11.                   | February 2012        | November 2012             | 79                                     | 78.83                       | 1,45.76                                                             | ...              | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                                                     |                                                                           |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| <b>DIVISION, HAVERI</b>         |                                                                                                                                     |                                                                           |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 388                             | Improvements to Akki-Alur to Havangi road from Km 0.00 to 3.70 in Hangal Taluk of Haveri District.                                  | ₹100.00 lakh<br>G.O.No. PWD-39/RDF-2010, Bangalore<br>Dated: 17-03-2011   | September 2011       | February 2012             | 80                                     | 58.67                       | 58.67                                                               | 41.33            | ...                                   | Work in progress |
| 389                             | Improvements to Arekoppa-Paala road including Construction of bridge @ Km 2.20 in Hangal Taluk of Haveri District.                  | ₹100.00 lakh<br>G.O.No. PWD-39/RDF-2010, Bangalore<br>Dated: 17-03-2011   | December 2011        | September 2012            | 85                                     | 90.58                       | 90.58                                                               | 9.42             | ...                                   | Work in progress |
| 390                             | Improvements to road from Hosahalli to S.P.Office from Km 0.00 to 3.20 in Haveri Taluk of Haveri District. (I.No.9908)              | ₹100.00 lakh<br>G.O.No.PWD-84 /RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | July 2012            | April 2013                | 62                                     | 39.50                       | 39.50                                                               | 60.50            | ...                                   | Work in progress |
| 391                             | Improvements to Kopparasikoppa-Onikere-Gudgudi-Hasanabadi road from Km 0.00 to 3.25 in Hangal Taluk of Haveri District. (I.No.9801) | ₹120.00 lakh<br>G.O.No.PWD-84 /RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | June 2012            | March 2013                | 80                                     | 56.24                       | 56.24                                                               | 63.76            | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                          | (3)                                                                          | (4)           | (5)               | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------|-------------------|-----|---------|---------|---------|------|------------------|
| 392 | Improvements to Tadakanahalli-Nagavanda road upto Taluk border in Hirekerur Taluk of Haveri District. (Working Ch. 0.00 to 3.70) (I.No.9817) | ₹110.00 lakh<br>G.O.No.PWD-84<br>/RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | April<br>2012 | January<br>2013   | 81  | 47.41   | 47.41   | 62.59   | ...  | Work in progress |
| 393 | Improvements to Kuppelur-Kotihal road from Km 0.00 to 6.00 in Ranebennur Taluk of Haveri District. (I.No.9839)                               | ₹150.00 lakh<br>G.O.No.PWD-84<br>/RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | May<br>2012   | February 2013     | 93  | 20.00   | 20.00   | 1,30.00 | ...  | Work in progress |
| 394 | Improvements to road from Muttur-Beeranakoppa in Byadgi Taluk of Haveri District. (Working Ch. 0.00 to 3.00) (I.No.9806)                     | ₹100.00 lakh<br>G.O.No.PWD-84<br>/RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | May<br>2012   | February 2013     | 83  | 71.42   | 71.42   | 28.58   | ...  | Work in progress |
| 395 | Improvements to Hattimattur-Bairapur road K.M. 0.00 to 10.90 (in Selected reaches) in Savanur Taluk of Haveri District (I.No.9925)           | ₹110.00 lakh<br>G.O.No.PWD-84<br>/RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | July<br>2012  | April<br>2013     | 88  | 28.60   | 28.60   | 81.40   | ...  | Work in progress |
| 396 | Improvements to Allipur-Chillur-Badni road K.M. 0.00 to 5.00 (in Selected reaches) in Savanur Taluk of Haveri District. (I.No.9800)          | ₹100.00 lakh<br>G.O.No.PWD-84<br>/RDF/ 2011/Bangalore/<br>Dated: 29-12-2011. | May<br>2012   | February<br>2013  | 90  | 45.93   | 45.93   | 54.07   | ...  | Work in progress |
| 397 | Improvements to Havanur Choudadayanapur road Via Kanchargatti KM 4.75 to 9.65 in Haveri Tq., [WI 8059]                                       | ₹250.00 lakh<br>GO No., 194 /2011,<br>dtd: 19-7-2011                         | March<br>2012 | December<br>2012  | 65  | 2,00.36 | 2,00.36 | 49.64   | ...  | Work in progress |
| 398 | Implt., to Agadi Katenahalli road KM 0.00 to 5.00 in haveri Tq., [WI 8089]                                                                   | ₹100.00 lakh<br>GO No.CE&B [North]<br>269.11-12 dated: 18-01-2012            | March<br>2012 | September<br>2012 | 85  | 86.31   | 86.31   | 13.69   | ...  | Work in progress |
| 399 | Implt., to road from Totadayellapur to Devagiri cross [selected reaches] in Haveri Tq., [WI 8064]                                            | ₹260.00 lakh<br>GO No.CE&B [North]<br>269 11-12, dated: 18-01-2012           | July<br>2012  | April<br>2013     | 75  | 59.89   | 59.89   | 2,00.11 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                        | Estimated cost of work/date of sanction                          | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                  |                                                                  |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 400     | Implt., to Hossalli Benchvalli road via Devihosur KM 3.00 to 6.00 on Byadagi Constu., in Haveri Tq., [WI 10871]                  | ₹100.00 lakh<br>GO No.CE&B [North] 300, 11-12, dated: 23-01-2012 | May 2012             | February 2013             | 81                                     | 94.15                       | 94.15                                                               | 5.85             | ...                                   | Work in progress |
| 401     | Implt., to Kabbur Hirelingdahalli kallapur Kurubgonda road KM 0.00 to 8.10 on Byadagi Constu., in Haveri Tq., [WI 10871]         | ₹200.00 lakh<br>GO No.CE&B [North] 300, 11-12, dated: 23-01-2012 | October 2012         | September 2013            | 69                                     | 0.56                        | 0.56                                                                | 1,99.44          | ...                                   | Work in progress |
| 402     | Construction of Granite footpath in Haveri city limit [NH 4] in Haveri Tq., [WI 2005]                                            | ₹400.00 lakh<br>GO No.PW/205, IFA 2009, dt: 6-11-09 & 8-6-2010   | September 2010       | June 2011                 | 79                                     | 9.31                        | 9.31                                                                | 3,90.69          | ...                                   | Work in progress |
| 403     | Improvements to Bommanhalli road KM 12.00 to 15.00 [selected reaches] in Hangal Taluk. [WI 7078]                                 | ₹450.00 lakh<br>e-Procurement date: 15-7-2011                    | February 2012        | August 2012               | 67                                     | 69.03                       | 69.03                                                               | 3,80.97          | ...                                   | Work in progress |
| 404     | Construction of Bridge and Impmt. to Hangal Samasagi road KM 2.20 to Hangal Taluk [WI 6996]                                      | ₹240.00 lakh<br>e-Procurement date: 21-7-2011                    | December 2011        | June 2012                 | 87                                     | 1,32.42                     | 1,32.42                                                             | 1,07.58          | ...                                   | Work in progress |
| 405     | Improvements to Bommanhalli road KM 10.70 to 12.50 [selected reaches] and KM 12.50 to 13.30 in Hangal Taluk. [WI 10551]          | ₹450.00 lakh<br>GO No., PWD 29, dt: 6-2-2012                     | February 2012        | April 2012                | 88                                     | 2,03.61                     | 2,03.61                                                             | 2,46.39          | ...                                   | Work in progress |
| 406     | Improvements Vardi cross to Navalgund Banwasi road KM 7.60 to and const., of Bridge in Dharama River in Hangal Taluk [WI 11081]q | ₹360.00 lakh<br>GO Letter No. 194/ 2011, dt: 19-7-2011           | October 2012         | July 2013                 | 82                                     | 4.26                        | 4.26                                                                | 3,55.74          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                         | (3)                                                                               | (4)           | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------|----------------|-----|---------|---------|---------|------|------------------|
| 407 | Improvements to Masur Hallur road KM 0.00 to 19.20 in selected reaches Hirekerur Taluk of Haveri dist., [WI 11001][KM 0.00 to 4.70]         | ₹200.00 lakh<br>GO No. IFA/194, 2011, dtd:19-7-11                                 | July 2012     | April 2013     | 89  | 2,08.08 | 2,08.08 | ...     | ...  | Work in progress |
| 408 | Improvements to Masur Hallur MDR ] road Hirekerur Taluk of Haveri dist., [WI 11001][KM 4.70 to 10.24                                        | ₹200.00 lakh<br>GO No. IFA/194, 2011, dtd:19-7-12                                 | July 2012     | April 2013     | 69  | 88.39   | 88.39   | 1,11.61 | ...  | Work in progress |
| 409 | Improvements to road on Gundagatti cross to Hirekerur Kodaroad via ingalagondi KM 0.00 to 8.30 in Hirekerur Tq., of Haveri Dist., [WI 8107] | ₹150.00 lakh<br>Central Office Ltr., No., 318, 2011, January 2012, dtd: 27-1-12   | May 2012      | February 2013  | 79  | 86.19   | 86.19   | 63.81   | ...  | Work in progress |
| 410 | Improvements to Hamsbhavi Satenhalli road KM 0.00 to 6.00 in Hirekerur Tq., of Haveri Dist., [WI 8105]                                      | ₹200.00 lakh<br>Central Office Ltr., No., 320, 2011, January 2012, dtd: 27-1-2012 | March 2012    | September 2012 | 77  | 1,79.95 | 1,79.95 | 20.05   | ...  | Work in progress |
| 411 | Improvements to Byadagi Rattihalli road in Hirekerur Tq., of Haveri Dist., [WI 8034][ Working Chainage KM 15.40 to 20.60]                   | ₹450.00 lakh<br>G.O. No., 194, 2011, dtd: 19-7-2011.                              | July 2012     | April 2013     | 78  | 1,37.16 | 1,37.16 | 3,12.84 | ...  | Work in progress |
| 412 | Improvements to Kodak Anaji MDR road via Hullatti, Chikkyadachi, Rattihalli in Hirekerur Tq., of Haveri Dist., [WI 9772]                    | ₹200.00 lakh<br>G.O. No., 194, 2011, dtd: 19-7-2011.                              | March 2012    | September 2012 | 89  | 1,84.37 | 184.37  | 15.63   | ...  | Work in progress |
| 413 | Improvements to Medleri Malanayakanahalli road KM 21.00 to 25.00 in Ranebennur Tq., of Haveri Dist., [WI 2295]                              | ₹140.00 lakh<br>Appendix-E 2010-11, P.No. 176, Sl.No., 4                          | June 2011     | March 2012     | 88  | 21.53   | 21.53   | 1,18.47 | ...  | Work in progress |
| 414 | Central lighting and divider to KM 299.00 to 301.70 in Ranebennur city limit of Haveri Dist., [W 2084]                                      | ₹125.00 lakh<br>GO No., PW 241, IFA 2009, dtd: 1-12-2009                          | February 2011 | November 2011  | 78  | 10.08   | 10.08   | 1,14.92 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                            | Estimated cost of work/date of sanction                                        | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                      |                                                                                |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 415     | Improvements to NH 4 KM 297.00 to 299.20 in Ranebennur city limit of Haveri Dist., [W 7913]                          | ₹500.00 lakh<br>GO No.,194, 2011,<br>dtd: 19-7-2011                            | June 2012            | December 2012             | 88                                     | 2,89.64                     | 2,89.64                                                             | 2,10.36          | ...                                   | Work in progress |
| 416     | Improvements to Chalageri road KM 1.50 to 16.00 in Ranebennur Tq., of Haveri Dist., [W 7991]                         | ₹130.00 lakh<br>in Central Officer Itr., No., 303, 2011-12,<br>dtd: 23-1-2012. | April 2012           | January 2013              | 85                                     | 79.89                       | 79.89                                                               | 50.11            | ...                                   | Work in progress |
| 417     | Improvements to Harnagiri road join in Ranebennur Tq., of Haveri Dist., [W 7993]                                     | BB ₹130.00 lakh<br>in 8-2-2012                                                 | July 2012            | October 2012              | 84                                     | 66.30                       | 66.30                                                               | 63.70            | ...                                   | Work in progress |
| 418     | Improvements to Byadagi Kadarmandalgi NH 4 join road KM 9.00 to 13.00 in Ranebennur Tq., of Haveri Dist., [W 110739] | ₹150.00 lakh<br>Central Office No. 311,<br>in 11-12,<br>Feb 12                 | March 2013           | September 2013            | 65                                     | 43.16                       | 43.16                                                               | 1,06.84          | ...                                   | Work in progress |
| 419     | Improvements to Byadagi Tq., Border via Kashambi 7.00 to 13.20 in [Shankrikoppa Hedigonda]                           | ₹200.00 lakh<br>Central Officer No., 230/11-12<br>[WI 11003]                   | May 2012             | February 2013             | 75                                     | 1,60.00                     | 1,60.00                                                             | 40.00            | ...                                   | Work in progress |
| 420     | Improvements to Byadagi MDR KM 6.00 to 9.62 in Taluk [Shankrikoppa Hedigonda]                                        | ₹100.00 lakh<br>Central Officer No., 302/11-12,<br>Jan-2013                    | May 2012             | February 2013             | 66                                     | 26.77                       | 26.77                                                               | 73.23            | ...                                   | Work in progress |
| 421     | Improvements to Byadagi MDR KM 0.00 to 8.00 in Taluk [Shankrikoppa Hedigonda]                                        | ₹150.00 lakh<br>Central Officer No., 301/11-12,<br>Jan-2014                    | May 2012             | February 2013             | 88                                     | 1,15.00                     | 1,15.00                                                             | 35.00            | ...                                   | Work in progress |

| (1) | (2)                                                                                                  | (3)                                                                                                         | (4)             | (5)              | (6) | (7)     | (8)     | (9)      | (10) | (11)             |
|-----|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------|------------------|-----|---------|---------|----------|------|------------------|
| 422 | Improvements to Hadagali Magala via Rajvala Allipur road KM 38.00 to 44.00 in Haveri Taluk [WI 8061] | ₹206.51 lakh<br>Go No., 194/ 2011,<br>dtd: 19-7-2011.                                                       | July<br>2012    | April<br>2013    | ... | 93.59   | 93.59   | 1,12.92  | ...  | Work in progress |
| 423 | Improvements to Galaganath road KM 0.00 to 7.10 in Haveri Taluk [WI 8074]                            | Havanur ₹300.00 lakh<br>Go No., 194/ 2011,<br>dtd: 19-7-2011.                                               | July<br>2012    | April<br>2013    | ... | 1,29.13 | 1,29.13 | 1,70.87  | ...  | Work in progress |
| 424 | Resurfacing of Molakalamur SH No. 2 road km 0.00 to 4.00 in Taluk [WI 8065]                          | Ekkumbi ₹150.00 lakh<br>Central Office Order No., 268/ 11, Jan 11,<br>dtd: 18-1-2012                        | August<br>2012  | May<br>2013      | ... | ...     | ...     | 1,50.00  | ...  | Work in progress |
| 425 | Re construction and length Hosaritti Negalur road 1.20 in Haveri Taluk [WI 8072]                     | width on ₹1850.00 lakh<br>to Central Officer Order No., 267/ 11, Jan 2012.                                  | June<br>2012    | March<br>2013    | 45  | 61.85   | 61.85   | 17,88.15 | ...  | Work in progress |
| 426 | Improvements road Bidaragaddi KM 0.00 to 4.00 in Haveri Taluk [WI 5378]                              | Sangoor ₹100.00 lakh<br>Appendix-E, P.No., 170, Sl.No., 8 A.                                                | June<br>2011    | March<br>2012    | 50  | 37.81   | 37.81   | 62.19    | ...  | Work in progress |
| 427 | Improvements to Bammanhalli Road from to 6.00 in Hangal Taluk Dist., [WI 5443]                       | Hangal ₹450.00 lakh<br>Appendix E, P.No., 172, Sl.No. 3 A                                                   | June<br>2011    | November<br>2011 | 75  | 60.32   | 60.32   | 3,89.68  | ...  | Work in progress |
| 428 | Providing approach road to Varada river on Honkan road Hangal taluk, [WI 2809]                       | Protection works and ₹170.00 lakh<br>Circle Office Order No., CER-18/ 10-11, in June 2010.<br>dtd: 5-6-2010 | October<br>2010 | July<br>2011     | 85  | 14.33   | 14.33   | 1,55.67  | ...  | Work in progress |
| 429 | Development and Adur Niralagi Road 14.00 in Hanagal Tq. (WI No. 8267) 2011,                          | and Widening to ₹415.00 lakh<br>to Govt., Order No., 194/ 2011,<br>dtd: 19-7-11                             | August<br>2012  | May<br>2013      | 80  | 2,15.70 | 2,15.70 | 1,99.30  | ...  | Work in progress |
| 430 | Improvements to Village limit and Concrete road from Vardi in Hangal Taluk. [WI 8234]                | Adur Belgalpeth ₹450.00 lakh<br>Govt., Order No., 194/ 2011,<br>dtd: 19-7-11                                | July<br>2012    | April<br>2013    | 67  | 72.95   | 72.95   | 3,77.05  | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                   | Estimated cost of work/date of sanction                                                                               | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                             |                                                                                                                       |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 431     | Development to Concrete road in Haunsabhavi-Hirekerur-Masur Hirekerur Taluk [WI 5464]                       | ₹300.00 lakh in Appendix- E P.No., 176, SL.No., 16, Jan 11                                                            | September 2011       | June 2012                 | 88                                     | 1,03.84                     | 1,03.84                                                             | 1,96.16          | ...                                   | Work in progress |
| 432     | Improvements to Hirekerur Masur Via Chennalli Nidanegilu road KM 0.00 to 19.00 in Hirekerur Taluk [WI 7996] | ₹150.00 lakh Circle Office No., 319/11-12, Jan 12, dtd: 27-1-2012.                                                    | June 2012            | March 2013                | 85                                     | 76.67                       | 76.67                                                               | 73.33            | ...                                   | Work in progress |
| 433     | Improvements to Chikkerur Madlur MDR road in Hirekerur Taluk [WI 10335]                                     | ₹200.00 lakh Circle Office No., 638/11-12 Jan-12, dtd: 3-2-2012                                                       | April 2012           | January 2013              | 89                                     | 57.23                       | 57.23                                                               | 1,42.77          | ...                                   | Work in progress |
| 434     | Improvements of Mudener road via Hunumahalli KM 0.00 to 7.50 in Ranebennur Taluk [WI 7992]                  | ₹110.00 lakh Central Office No., 266/11-12, Jan 12, dtd: 18-1-2012.                                                   | April 2012           | January 2013              | 85                                     | 68.58                       | 68.58                                                               | 41.42            | ...                                   | Work in progress |
| 435     | Improvements to Medleri road KM 2.90 to 9.00 and 13.00 to 14.30 in Ranebennur Taluk [WI 7912]               | ₹145.00 lakh Central Office No., 265/ 11-12 Jan 12, dtd: 18-1-2012.                                                   | April 2012           | April 2013                | 89                                     | 1,24.32                     | 1,24.32                                                             | 20.68            | ...                                   | Work in progress |
| 436     | Improvements to Nagalapur road via Tippalapur from in Byadagi Taluk of Haveri Dist., [WI 10846]             | Shidenur ₹200.00 lakh & Keravadi Central Office No. 235, 11-12, Jan 12                                                | May 2012             | February 2013             | 95                                     | 1,06.10                     | 1,06.10                                                             | 93.90            | ...                                   | Work in progress |
| 437     | Improvements to road KM 8.00 to 15.70, 18.00 to 20.60, 20.90 to Taluk [WI 2407]                             | Bydagi Tilavalli ₹140.00 lakh to 11.35, 14.20 to GO No., PW 7/IFA/ 2009, and 20.30 to 21.60 in Byadagi dtd: 1-2-2010. | October 2010         | April 2011                | 78                                     | 23.90                       | 23.90                                                               | 1,16.10          | ...                                   | Work in progress |

| (1) | (2)                                                                                                                                     | (3)                                                                           | (4)           | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------|----------------|-----|---------|---------|---------|------|------------------|
| 438 | Construction of DED College building @ Kaginele Village in Byadgi Taluk of Haveri District. [WI 11847]                                  | ₹100.00 lakh<br>in 10-11                                                      | November 2012 | October 2013   | 55  | 22.95   | 22.95   | 77.05   | ...  | Work in progress |
| 439 | Construction District Court complex at Haveri. [III rd Phase] [WI 6042]                                                                 | ₹500.00 lakh<br>GO No., L 273/ LCE 2010,<br>dtd: 2-2-2011.                    | May 2011      | May 2012       | 95  | 1,85.07 | 1,85.07 | 3,14.93 | ...  | Work in progress |
| 440 | Construction of Law Chamber complex at Haveri [Phase II] [WI 5944]                                                                      | ₹150.00 lakh<br>GO No., L 266 LCE 2010,<br>dtd: 1-2-2011.                     | April 2011    | April 2012     | 65  | 18.43   | 18.43   | 1,31.57 | ...  | Work in progress |
| 441 | Construction of Internal roads and Compound wall to Dist., Court complex at Haveri. [WI 12162]                                          | ₹100.00 lakh<br>Central Office ltr No., 43, 12-13,<br>dtd 27-9-12             | December 2012 | March 2013     | 86  | 77.99   | 77.99   | 22.01   | ...  | Work in progress |
| 442 | Construction of Addl., rooms to Govt. P.U College in Hangal Taluk of Haveri Dist.,                                                      | ₹150.00 lakh<br>GO No. PW 23/ BED/ 2009,<br>dtd:4-2-09                        | December 2009 | September 2010 | 92  | 45.72   | 45.72   | 1,04.28 | ...  | Work in progress |
| 443 | Construction of Govt., P.U. college at Bommanhalli in Hangal Taluk                                                                      | ₹100.00 lakh<br>2009-10                                                       | October 2009  | July 2010      | 90  | 47.88   | 47.88   | 52.12   | ...  | Work in progress |
| 444 | Construction of Additional rooms in Govt., P.U. college at Araleshwar in Hangal Taluk                                                   | ₹100.00 lakh<br>in 2009-10                                                    | January 2010  | October 2010   | 88  | 28.28   | 28.28   | 71.72   | ...  | Work in progress |
| 445 | Construction of Govt., P.U. College at Hangal .                                                                                         | ₹100.00 lakh<br>Circle Office Order No., 251/10-11, Dec-10,<br>dtd: 22-12-10. | February 2011 | February 2012  | 85  | 45.54   | 45.54   | 54.46   | ...  | Work in progress |
| 446 | Construction of First and second floor to Government Pre-University College Building at Bommanhalli in Hangal taluk of Haveri District. | ₹110.00 lakh<br>2009-10 Appendix. P.S. 202, Sl.No. 6                          | March 2011    | March 2012     | 83  | 39.14   | 39.14   | 70.86   | ...  | Work in progress |
| 447 | Construction of Govt., P.U. College at Adur in Hangal Taluk [WI 6254]                                                                   | ₹100.00 lakh<br>GO No., PW 91/ IFA/ 2010<br>dtd: 21-1-2011                    | October 2011  | October 2012   | 83  | 54.37   | 54.37   | 45.63   | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                          | Estimated cost of work/date of sanction                                    | Year of commencement | Target year of completion | Physical 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          |
|---------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                    |                                                                            |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 448     | Construction of Additional class rooms to Govt., Ist grade college at Hangal [face II] [WI 5098]                                   | ₹200.00 lakh<br>Central Office letter No. CE / PB-1, 10-11, Dec-2010.      | May 2011             | May 2012                  | 79                                     | 78.63                       | 78.63                                          | 121.37           | ...                                   | Work in progress |
| 449     | Construction of First and second floor to Government Pre-University College Building at Hangal taluk of Haveri District. [WI 5711] | ₹100.00 lakh<br>Central Office letter No. CER 296/ 10-11, dtd: 10-2-2011.  | June 2011            | June 2012                 | 77                                     | 32.99                       | 32.99                                          | 67.01            | ...                                   | Work in progress |
| 450     | Construction of First floor to Government First Grade College at Ranebennur [WI 4445]                                              | ₹200.00 lakh<br>Central Officer No. CER 321 / 10-11, dtd: 28-09-2010.      | July 2011            | June 2012                 | 88                                     | 59.31                       | 59.31                                          | 1,40.69          | ...                                   | Work in progress |
| 451     | Construction of Addtl., class rooms to Govt., Ist grade college at Shiggaon [WI 7511]                                              | ₹100.00 lakh<br>GO. No. PW 121, IFA/ 2011, dtd: 18-5-2011                  | December 2011        | November 2012             | 83                                     | 82.00                       | 82.00                                          | 18.00            | ...                                   | Work in progress |
| 452     | Construction of Govt., PU college at Tadas village in Shiggaon Taluk. [WI 7419]                                                    | ₹100.00 lakh<br>GO. No. PW 121, IFA/ 2011, dtd: 18-5-2011                  | December 2011        | November 2012             | 85                                     | 84.01                       | 84.01                                          | 15.99            | ...                                   | Work in progress |
| 453     | Construction of District Bhavan at Haveri.                                                                                         | ₹250.00 lakh<br>director, News Dept., letter No., 21171-76, dtd: 13-2-2009 | August 2009          | July 2010                 | 89                                     | 56.75                       | 56.75                                          | 1,93.25          | ...                                   | Work in progress |
| 454     | Construction of Public Library building at Hangal [WI 5054]                                                                        | ₹150.00 lakh<br>Central Office Ltr., No., PB 1/ AE-1/10-11, Dec-2010.      | August 2011          | August 2012               | 81                                     | 31.89                       | 31.89                                          | 1,18.11          | ...                                   | Work in progress |

| (1)                             | (2)                                                                                              | (3)                                                            | (4)               | (5)               | (6) | (7)     | (8)      | (9)     | (10) | (11)             |
|---------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------|-------------------|-----|---------|----------|---------|------|------------------|
| 455                             | Construction of AEE Office staff Quarters at Haveri . [ WI 5538]                                 | ₹110.00 lakh<br>Appendix-E 2010-11,<br>P.No. 192, Sl.No., 6    | July<br>2011      | July<br>2012      | 81  | 79.86   | 79.86    | 30.14   | ...  | Work in progress |
| 456                             | Construction of NGO Quarters at Haveri. [ WI 688]                                                | ₹200.00 lakh<br>PWD Secretary<br>Approval<br>date: 9-1-2009    | September<br>2009 | September<br>2010 | 89  | 28.45   | 28.45    | 1,71.55 | ...  | Work in progress |
| 457                             | Construction of Revenue Dept., employees quarters at Hangal [WI 5099]                            | ₹200.00 lakh<br>Central Officer Itr., No.<br>250, deck: 2010   | August<br>2011    | July<br>2012      | 85  | 1,42.15 | 1,42.15  | 57.85   | ...  | Work in progress |
| 458                             | Construction of Court Employee quarters at Haveri [WI 5985]                                      | ₹200.00 lakh<br>G.O. No., SL 15/<br>LCE/ 2010,<br>dtd:4-2-2011 | June<br>2011      | June<br>2012      | 88  | 1,50.26 | 1,50.26  | 49.74   | ...  | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                  |                                                                |                   |                   |     |         |          |         |      |                  |
| <b>SPECIAL DIVISION SHIMOGA</b> |                                                                                                  |                                                                |                   |                   |     |         |          |         |      |                  |
| 459                             | Construction of Bridge across Gorkodu Halla in Thirthahalli Tq. (Ind no. 6375)                   | ₹250.00 lakh<br>CER No. 1(T)/2011-12                           | August<br>2011    | March<br>2013     | 54  | 53.57   | 1,35.93  | ...     | ...  | Work in progress |
| 460                             | Construction of Bridge across Kuchallu halla in Thirthahalli Tq. (Ind no. 6393)                  | ₹150.00 lakh<br>CER No.<br>7(T)/2011-12                        | November<br>2011  | May<br>2013       | 79  | 90.10   | 1,18.50  | ...     | ...  | Work in progress |
| 461                             | Construction of C.C Pavement road to B.H Road ch. 1.00 to 1.60 km in Shimoga city Limit Phase-II | ₹1590.00 lakh<br>CER NO.<br>724/09-10.                         | March<br>2010     | December<br>2010  | 88  | 1,17.32 | 14,05.86 | ...     | ...  | Work in progress |
| 462                             | Construction of roads connecting Airport road in Shimoga Tq.                                     | ₹1800.00 lakh<br>CER NO.<br>210/09-10.                         | February<br>2010  | August<br>2011    | 70  | 3,72.61 | 12,67.80 | ...     | ...  | Work in progress |
| 463                             | Construction of Alternative road to ROB in Lieu of L.C-48 on SH. 25 of Hospet-Shimoga Road       | ₹300.00 lakh<br>CER NO.<br>515/2008-09.                        | January<br>2010   | July<br>2010      | 47  | 5.43    | 1,40.41  | ...     | ...  | Work in progress |
| 464                             | Improvements & Cement Concrete Pavement to Neharu road in Shimoga city limits                    | ₹800.00 lakh<br>CER NO.<br>352/2010-11                         | October<br>2011   | July<br>2012      | 52  | 2,80.75 | 4,17.83  | ...     | ...  | Work in progress |
| 465                             | Improvements & Widening of road Connecting Airport road in Sagone Village of Shimoga Tq. & Dist  | ₹1000.00 lakh<br>CER No.159/2011-12                            | February<br>2012  | May<br>2013       | 68  | 6,76.61 | 6,77.24  | ...     | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                                                                                   | Estimated cost of work/date of sanction      | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                             |                                              |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 466     | Improvements of K.K. Road in SH-115 Ch. 10.80 to 14.20 km from Srinivasapura to Anavery in Bhadravathi tq.                                  | ₹295.00 lakh                                 | September 2011       | June 2012                 | 74                                     | 1,73.14                     | 2,19.49                                                             | ...              | ...                                   | Work in progress |
| 467     | Improvement to TH- road in SH-68 of Bhadravathi Tq.                                                                                         | ₹500.00 lakh<br>CER No. 63/2011-12           | November 2011        | October 2012              | 29                                     | 87.80                       | 1,45.57                                                             | ...              | ...                                   | Work in progress |
| 468     | Asphalting to BB road (Shimoga to Savalanga) in Selected Reaches in Shimoga Tq.                                                             | ₹100.00 lakh<br>CER No. 857/11-12            | June 2012            | March 2013                | 63                                     | 63.13                       | 63.13                                                               | ...              | ...                                   | Work in progress |
| 469     | Re-asphalting to Chikkalagod road in Sh-1 ( Selected reaches from Megaravalli to Augumbe)                                                   | ₹190.00 lakh<br>in CER No. 01/2012-13        | March 2013           | December 2013             | 9                                      | 17.43                       | 17.43                                                               | ...              | ...                                   | Work in progress |
| 470     | Providing C.C Pavement & Improvements to Shankaramutta road in Shimoga city limit                                                           | ₹900.00<br>CER NO. 398/2010-11               | June 2011            | March 2012                | 100                                    | 7,26.94                     | 9,00.89                                                             | ...              | ...                                   | Work in progress |
| 471     | Improvements to road from NH-13 to join Lakshimtalki police chowky forest office extension to Railway compound road of SH-57 in Shimoga Tq. | ₹150.00 lakh<br>CER NO. 224/2010-11          | June 2011            | December 2011             | 82                                     | 86.59                       | 1,23.38                                                             | ...              | ...                                   | Work in progress |
| 472     | Improvements to Ramanagara Veterinary Collage road in Shimoga Tq.                                                                           | ₹300.00 lakh<br>Connecting CER No. 909/11-12 | September 2012       | May 2013                  | 63                                     | 1,87.62                     | 1,87.62                                                             | ...              | ...                                   | Work in progress |
| 473     | Improvements & Hosodi Shettihalli road ch 6.00 km & 8.40 to 11.45 km in selected reaches in shimoga tq                                      | ₹100.00 lakh<br>CER No. 07/12-13             | November 2012        | August 2013               | ...                                    | 0.20                        | 0.20                                                                | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                                        | (3)                                                     | (4)           | (5)           | (6) | (7)      | (8)      | (9) | (10) | (11)                 |
|-----|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------|---------------|-----|----------|----------|-----|------|----------------------|
| 474 | Improvements & Asphaltting to Holehonur-Anavery road from ch. 5.00 to 11.80 km in Bhadravathi tq.                          | ₹500.00 lakh<br>CER No. 05/2012-13                      | December 2012 | November 2013 | ... | 0.98     | 0.98     | ... | ...  | ... Work in progress |
| 475 | Improvements to road from 23rd mile to Kerekoppa Thyanandur from Ubbur road in Thirthahalli tq.                            | ₹275.00 lakh<br>CER No. 858/2011-12                     | July 2012     | April 2013    | 16  | 45.03    | 45.03    | ... | ...  | ... Work in progress |
| 476 | Improvements & Asphaltting road @ 23rd mile to Ubburu via Bidarahalli ch. 0.00 to 7.00 km in Thirthahalli Tq.              | NH-13 ₹150.00 lakh<br>CER No. 817/2011-12               | July 2012     | April 2013    | 56  | 83.23    | 84.19    | ... | ...  | ... Work in progress |
| 477 | Improvements to Shettihalli road in Selected of shimoga tq.                                                                | Hasudi - ₹100.00 lakh<br>CER No. 720/11-12              | July 2012     | January 2013  | 88  | 87.89    | 87.89    | ... | ...  | ... Work in progress |
| 478 | Improvements & Asphaltting to Bhadravathi Holehonuru road 5.20 km to 9.50 km                                               | ₹125.00 lakh<br>CER NO. 979/2011-12                     | August 2012   | April 2013    | 83  | 1,03.53  | 1,03.53  | ... | ...  | ... Work in progress |
| 479 | Improvements & Asphaltting to NH-13 T.H road to join tadasa - Donabaghatta road @ ch. 12.40 to 19.47 km in Bhadravathi tq. | ₹100.00 lakh<br>CER NO. 981/2011-12                     | August 2012   | April 2013    | 91  | 90.99    | 90.99    | ... | ...  | ... Work in progress |
| 480 | Improvements & Asphaltting to C.K. Konanduru road ch. 0.00 km to 5.00 km of Thirthahalli tq.                               | ₹150.00 lakh<br>CER NO. 805/2011-12                     | July 2012     | April 2013    | 1   | ...      | 1.15     | ... | ...  | ... Work in progress |
| 481 | Improvements & Asphaltting to Halasavada-Sinduvadi, Mandagadde, Kesavinamane road in selected reaches in Thirthahalli tq.  | ₹100.00 lakh<br>CER NO. 816/2011-12                     | June 2012     | March 2013    | 2   | 0.50     | 1.60     | ... | ...  | ... Work in progress |
| 482 | Improvements to Chikkalagudda SH-1 from Ch.76.80 to 138.00 (In selected reaches)                                           | ₹2489.20 lakh<br>CER NO.41/2012-13                      | ...           | ...           | 94  | 23,47.00 | 23,47.00 | ... | ...  | ... Work in progress |
| 483 | Construction of Railway over bridge in lieu of LC-48 in shimoga                                                            | ₹1640.00 lakh<br>CER NO. 10(T)/2008-09<br>¢: 05-12-2008 | February 2010 | May 2011      | 85  | 5,39.41  | 13,91.01 | ... | ...  | ... Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>st</sup> MARCH 2013 – conclud.**

| Sl. No.                         | Name of the project/works                                                                                  | Estimated cost of work/date of sanction                         | Year of commencement | Target year of completion | Physical progress of work of (in percent) | Expenditure during the year | Progressive expenditure to the end of the year<br>(In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|---------------------------|-------------------------------------------|-----------------------------|------------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                 |                                                                                                            |                                                                 |                      |                           |                                           |                             |                                                                        |                  |                                       |                  |
| 484                             | Constriction of ROB in lieu of LC- 32 in Bhadravathi                                                       | ₹1860.00 lakh<br>CER NO. : 22(D)ROB/09-10<br>Date : 05-10-2009. | March 2010           | September 2011            | 61                                        | 4,64.43                     | 11,36.03                                                               | ...              | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                            |                                                                 |                      |                           |                                           |                             |                                                                        |                  |                                       |                  |
| <b>DIVISION, UDUPI</b>          |                                                                                                            |                                                                 |                      |                           |                                           |                             |                                                                        |                  |                                       |                  |
| 485                             | Improvements. to Nandikur Shirva .road Km. 4.00 - 10.22 in Udupi taluk (8796)                              | ₹100.00 lakh<br>727/1/1/12                                      | August 2012          | March 2013                | 22                                        | 21.69                       | 21.69                                                                  | 0.86             | ...                                   | Work in progress |
| 486                             | Improvements. to selected reaches Siddapura Hallihale Jadhkal Km.12.40 - 32.20 road Kundapura taluk (8861) | ₹200.00<br>662/1/1/12                                           | October 2012         | April 2013                | ..                                        | 1.62                        | 1.62                                                                   | 0.00             | ...                                   | Work in progress |
| 487                             | Improvements. to Hebri Belve road Kundapura taluk (8852)                                                   | ₹150.00 lakh<br>349/1/12                                        | August 2012          | April 2013                | ...                                       | 8.77                        | 8.77                                                                   | 151.92           | ...                                   | Work in progress |
| 488                             | Improvements. to Katapadi Shirva road from Km. 0.00 to 1.50 Udupi taluk (8795)                             | ₹120.00 lakh<br>726/1/1/12                                      | ...                  | ...                       | ...                                       | 0.63                        | 0.63                                                                   | 2.09             | ...                                   | Work in progress |
| <b>PWP &amp; IWT DEPARTMENT</b> |                                                                                                            |                                                                 |                      |                           |                                           |                             |                                                                        |                  |                                       |                  |
| <b>DIVISION, SHIMOGA</b>        |                                                                                                            |                                                                 |                      |                           |                                           |                             |                                                                        |                  |                                       |                  |
| 489                             | Re-construction of Bridge across Marakutaka Halla @ 65.50 Km of Halgeri - Halkal road                      | ₹200.00 lakh<br>CE/CBS<br>/Dt:21-04-11                          | March 2012           | February 2013             | 43                                        | 84.49                       | 85.09                                                                  | ...              | ...                                   | Work in progress |
| 490                             | Re-construction of Bridge across Nandihole @ 97.00 Km of Sirsi - Hosanagar road                            | ₹150.00 lakh<br>CE/CBS<br>/Dt:21-04-11                          | August 2012          | July 2013                 | 64                                        | 94.86                       | 95.32                                                                  | ...              | ...                                   | Work in progress |
| 491                             | Construction of Bridge @ Km of Biligiriranganabetta road in Shikaripura Tq.                                | ₹259.00 lakh<br>- PWD/67/IAF/2010<br>in Dt:31-03-10             | August 2011          | May 2012                  | 26                                        | 25.87                       | 25.87                                                                  | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                         | (3)                                            | (4)           | (5)           | (6) | (7)   | (8)   | (9)   | (10) | (11)             |
|-----|---------------------------------------------------------------------------------------------|------------------------------------------------|---------------|---------------|-----|-------|-------|-------|------|------------------|
| 492 | Construction of Bridge across Hirakalagodu Halla in Soraba Taluk                            | ₹200.00 lakh<br>PWD/67/IAF/2010<br>Dt:31-03-10 | November 2012 | October 2013  | 44  | 87.53 | 87.53 | ...   | ...  | Work in progress |
| 493 | Construction of Bridge across Kogar Hirebaskara Divert road to 66.60 Km in Sagar Taluk      | ₹130.00 lakh<br>CE Office<br>Dt:27-12-2011     | August 2012   | May 2013      | 50  | 64.75 | 65.04 | ...   | ...  | Work in progress |
| 494 | Construction of Bridge across bilaki-channapura road to 12.30 Km in Shikaripura Taluk       | ₹100.00 lakh<br>CE<br>Dt:02-03-12              | August 2012   | May 2013      | 26  | 7.60  | 7.60  | 18.72 | ...  | Work in progress |
| 495 | Construction of Govt. Office building @ Sagar                                               | ₹100.00 lakh<br>SE/CBS/06-04-11                | July 2012     | April 2013    | 70  | 70.15 | 70.15 | ...   | ...  | Work in progress |
| 496 | Construction of TB @ Anavatti                                                               | ₹100.00 lakh<br>PWD/67/IFA/2010<br>Dt:31-03-10 | November 2012 | August 2013   | 21  | 20.93 | 21.37 | ...   | ...  | Work in progress |
| 497 | Construction of Agricultural Office Building at Shiralakoppa                                | ₹100.00 lakh<br>CE Office<br>Dt:06-04-11       | November 2011 | August 2012   | 88  | 66.54 | 83.88 | 3.62  | ...  | Work in progress |
| 498 | Construction of Rangamandira Building at Soraba Town                                        | ₹450.00 lakh<br>PWD/30/BGM-09<br>Dt:07-02-09   | March 2010    | December 2010 | 17  | 75.13 | 77.13 | ...   | ...  | Work in progress |
| 499 | construction of Rangamandira & additional rooms to 1st grade college building @ Shikaripura | ₹100.00 lakh<br>PWD/67/IFA/2010<br>Dt:31-03-10 | July 2011     | April 2012    | 45  | 38.92 | 45.39 | ...   | ...  | Work in progress |
| 500 | Construction of Govt. First Grade college Additional room @ Shiralakoppa Town               | ₹100.00 lakh<br>CE Office<br>Dt:06-04-11       | July 2012     | April 2013    | 90  | 84.73 | 84.73 | 5.55  | ...  | Work in progress |
| 501 | Construction of Govt. Junior College building Additional room @ Shikaripura Tq.             | ₹100.00 lakh<br>PWD/05/IFA/2011<br>Dt:25-03-11 | July 2012     | April 2013    | 53  | 52.47 | 52.83 | ...   | ...  | Work in progress |
| 502 | Construction of Additional civil Judge & JMFC Court at Hosanagara.                          | ₹250.00 lakh<br>PWD/347/134/11-12              | March 2012    | February 2013 | 38  | 95.83 | 96.01 | ...   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>st</sup> MARCH 2013 – conclud.**

| Sl. No. | Name of the project/works                                                                                                                                                                                                                  | Estimated cost of work/date of sanction        | Year of commencement | Target year of completion | Physical progress of work (in percent) | Progressive expenditure to the end of the year (In lakhs of rupees) |         | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------------|---------------------------|----------------------------------------|---------------------------------------------------------------------|---------|------------------|---------------------------------------|------------------|
|         |                                                                                                                                                                                                                                            |                                                |                      |                           |                                        | Expenditure during the year                                         | (7)     |                  |                                       |                  |
| (1)     | (2)                                                                                                                                                                                                                                        | (3)                                            | (4)                  | (5)                       | (6)                                    | (7)                                                                 | (8)     | (9)              | (10)                                  | (11)             |
| 503     | Construction Additional Senior Civil Judge Quarters @ Sagar town                                                                                                                                                                           | ₹110.00 lakh<br>SCBS 69/09<br>Dt:26-08-11      | March 2012           | December 2012             | 78                                     | 80.99                                                               | 80.99   | 5.00             | ...                                   | Work in progress |
| 504     | Construction Principal Civil Judge Quarters @ Sagar town                                                                                                                                                                                   | ₹110.00 lakh<br>SCBS 69/09<br>Dt:26-08-11      | March 2012           | December 2012             | 77                                     | 84.29                                                               | 84.40   | ...              | ...                                   | Work in progress |
| 505     | Construction Additional Judge Quarters @ Sagar town                                                                                                                                                                                        | ₹110.00 lakh<br>SCBS 69/09<br>Dt:26-08-11      | March 2012           | December 2012             | 76                                     | 83.61                                                               | 83.61   | ...              | ...                                   | Work in progress |
| 506     | Construction Additional Civil Judge Quarters @ Shikaripura town                                                                                                                                                                            | ₹110.00 lakh<br>SCBS 69/09<br>Dt:26-08-11      | March 2012           | December 2012             | 75                                     | 81.62                                                               | 81.98   | ...              | ...                                   | Work in progress |
| 507     | Improvements to Approach road from Kumta - Kadamadagi (Mean Road) S.H in Sorab Tq.                                                                                                                                                         | ₹150.00 lakh<br>PWD/05/IFI/2011<br>Dt:25-03-11 | May 2012             | February 2013             | 73                                     | 1,09.44                                                             | 1,13.13 | ...              | ...                                   | Work in progress |
| 508     | Improvements and widening to road Haveri -Sagar road to form 52.70 to 58.70 Km in Shikaripura Tq                                                                                                                                           | ₹480.00 lakh<br>PWD Secr<br>Dt: 20-03-12       | August 2012          | July 2013                 | 65                                     | 1,71.65                                                             | 1,71.65 | 1,41.52          | ...                                   | Work in progress |
| 509     | Improvements of road from Biliiki-Chikkerurroad to Join Inam Muthalli, Mullakoppa, Koratikere road (from Sunnadakoppa to Karnalli &Chikkerur Border) in Shikaripura Taluk, Shimoga District(SH 148:Ch.146.10-150.70 & 156.12 to 157.10 Km) | ₹400.00 lakh<br>Govt 10-02-12                  | August 2012          | July 2013                 | ...                                    | 2,33.90                                                             | 2,33.90 | 2,26.75          | ...                                   | Work in progress |
| 510     | Construction of four line road from Kumata-Kadamadagi Ch 99.50 to 100.00 km in Sorab Tq                                                                                                                                                    | ₹200.00 lakh<br>24/01/2012                     | October 2012         | July 2013                 | 01                                     | 2.34                                                                | 2.34    | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                                                               | (3)                                                       | (4)            | (5)           | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|---------------|-----|---------|---------|---------|------|------------------|
| 511 | Construction of Concrete Road to Nagodi Ghat from 171.60 to 175.60 Km in Hosanagar Tq.                                            | ₹400.00 lakh<br>Govt. Secr<br>Dt:21-10-10                 | August 2011    | July 2012     | 02  | 0.08    | 0.08    | ...     | ...  | Work in progress |
| 512 | Construction of Concrete Road to Balebare Ghat 45.41 to 42.54 Km in Hosanagar Tq.                                                 | ₹495.00 lakh<br>Govt. Secr<br>Dt:23-11-10                 | August 2011    | July 2012     | 80  | 3,96.75 | 3,97.21 | ...     | ...  | Work in progress |
| 513 | Improvements to Thirthahalli - Hulikal road Kowry road to yaduru-SuLugodu- Masthikatte road from selected reaches in HosanagaraTq | ₹125.00 lakh<br>CE Office<br>Dt:23-02-12                  | August 2012    | May 2013      | 21  | ...     | ...     | 26.47   | ...  | Work in progress |
| 514 | Improvements to Jayanagara-Billodi road from Sonale to Varamballi road in HosanagaraTq                                            | ₹175.00 lakh<br>CE Office<br>Dt:23-02-12                  | August 2012    | May 2013      | 19  | ...     | ...     | 33.05   | ...  | Work in progress |
| 515 | Improvements to road from K.K. Road (S.H-48) Kenchagondankoppa-Vitalanagar-Kaginelli road form 0.00 to 15.00 Km in Shikaripura Tq | ₹400.00 lakh<br>CE/<br>Dt: 15-02-12                       | August 2012    | May 2013      | ... | ...     | ...     | 0.49    | ...  | Work in progress |
| 516 | Improvements to road Chakeroru road to form 2.00 Km in Shikaripura Tq                                                             | Bilaki- ₹400.00 lakh<br>CE/Dt: 10-02-12                   | September 2012 | November 2012 | 42  | 25.09   | 25.09   | 1,40.92 | ...  | Work in progress |
| 517 | Improvements to road Kadenandi halli road to form 8.60 Km in Shikaripura Tq                                                       | Talagunda- ₹300.00 lakh<br>PWD/Secretary/<br>Dt: 20-03-12 | August 2012    | July 2013     | 39  | ...     | ...     | 1,15.92 | ...  | Work in progress |
| 518 | Improvements to Karnalli join to in Shikaripura Tq                                                                                | Koratagere- ₹100.00 lakh<br>CE/Dt: 8-03-12                | August 2012    | July 2013     | 45  | 45.44   | 45.44   | ...     | ...  | Work in progress |
| 519 | Improvements & Halagalale-Srigga- road Ch 15.40 to 27.00 km from selected reaches in Sorab Tq                                     | Asphalting to ₹150.00 lakh<br>CE/Dt: 24-1-12              | July 2012      | April 2013    | 12  | 0.94    | 0.94    | 17.18   | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                                  | Name of the project/works                                                                                                                        | Estimated cost of work/date of sanction                 | Year of commencement | Target year of completion | Physical 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          |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                                          |                                                                                                                                                  |                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 520                                      | Improvements & Asphaltting to mavali-kadasuru road 23.80 Km to dudderi-baragi-halasinakoppa-beluru join sagar-belueu road Ch reaches in Sorab Tq | ₹159.00 lakh<br>PWD/CRM/174/2012<br>Dt:12-04-2012       | January 2013         | October 2013              | 1                                      | 1.13                        | 1.13                                           | ...              | ...                                   | Work in progress |
| 521                                      | Improvements to road from Adarante-Kantle road in Sagar Tq                                                                                       | ₹150.00 lakh<br>PWD/84 RDF 2010,<br>Blore<br>D:29-12-11 | August 2012          | July 2013                 | 51                                     | 76.79                       | 76.79                                          | ...              | ...                                   | Work in progress |
| 522                                      | Improvements to road from Chikkamagadi to Agrahara mochudi road in Shikaripura Tq.                                                               | ₹120.00 lakh<br>PWD/84 RDF 2010,<br>Blore<br>D:29-12-11 | August 2012          | May 2013                  | 38                                     | ...                         | 0.00                                           | 45.18            | ...                                   | Work in progress |
| 523                                      | Improvements to road from Beagoru to Kenchagundanakoppa road in Shikaripura Tq.                                                                  | ₹110.00 lakh<br>PWD/84 RDF 2010,<br>Blore<br>D:29-12-11 | August 2012          | May 2013                  | 52                                     | ...                         | 0.00                                           | 57.60            | ...                                   | Work in progress |
| 524                                      | Improvements to road from Sagar Join huluginakoppa road via hulumuttige-Bidarakoppa road in Shikaripura Tq.                                      | ₹200.00 lakh<br>PWD/73/RDF/2012/<br>Bang<br>Dt:11-01-13 | ...                  | ...                       | ...                                    | 0.44                        | 0.44                                           | ...              | ...                                   | Work in progress |
| <b>NATIONAL HIGHWAY DIVISION, KARWAR</b> |                                                                                                                                                  |                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 525                                      | Renewal/Improvement Km.33.00 to 48.00 of NH-63nkola-Gooty Section. (Job No.063-KNT/2012-13-695)                                                  | ₹756.93 lakh<br>RW/NH-12014/9/2012/KNT(P-6)             | March 2013           | February 2014             | 10                                     | 97.70                       | 97.70                                          | 6,59.23          | ...                                   | Work in progress |
| dated: 12-12-2012.                       |                                                                                                                                                  |                                                         |                      |                           |                                        |                             |                                                |                  |                                       |                  |

| (1)                        | (2)                                                                                                                                                                                                                           | (3)           | (4)           | (5)          | (6) | (7)     | (8)     | (9)      | (10) | (11)             |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|-----|---------|---------|----------|------|------------------|
| 526                        | Renewal/Improvement from ₹1269.21 lakh to 348.00 of NH-206. RW/NH- (Job No.TA-206-KNT/2010-633) 12014/15/2010-KNT(P-6)                                                                                                        | ₹1269.21 lakh | March 2011    | March 2013   | 90  | 7,34.65 | 8,84.75 | 45.00    | ...  | Work in progress |
| 527                        | Renewal/Improvement from ₹1059.07 lakh to 370.50.00 of NH-206 RW/NH-Tumkur-Honnavar Section. (Job No.TA-206-KNT/2011-644) Dt:12-10-2011                                                                                       | ₹1059.07 lakh | February 2012 | July 2012    | 90  | 4,41.46 | 9,61.53 | 97.54    | ...  | Work in progress |
| 528                        | Periodical Renewals from ₹457.20 lakh to 175.00 of NH-17 RW/NH- (Job No.TA-17-KNT-2012-13-679) 6/13012/21/2012/KNT/                                                                                                           | ₹457.20 lakh  | December 2012 | May 2013     | 90  | 3,97.80 | 3,97.80 | ...      | ...  | Work in progress |
| <b>NATIONAL HIGHWAY</b>    |                                                                                                                                                                                                                               |               |               |              |     |         |         |          |      |                  |
| <b>DIVISION, MANGALORE</b> |                                                                                                                                                                                                                               |               |               |              |     |         |         |          |      |                  |
| 529                        | Renewal from KM.249.00 to ₹858.00 lakh to KM.268.00 & KM.275.00 to 7-02-2012 KM.281.00 of NH-17 in Karnataka. (Job No. 17-KNT-2011-656) (From Othinenne to Tailur) (Between Byndoor & Kundpaura)                              | ₹858.00 lakh  | June 2012     | March 2013   | 84  | 7,22.00 | ...     | 1,36.43  | ...  | Work in progress |
| 530                        | IRQP from KM.671.00 to 690.00 of ₹440.64 lakh NH-13 Sholapura – Mangalore section in Karnataka (Job No. 13-KNT-2012-13-683) (S.K Border to Bajegoli) (Between Shringeri & Karkala)                                            | ₹440.64 lakh  | February 2013 | August 2013  | 92  | 4,05.29 | ...     | 35.35    | ...  | Work in progress |
| 531                        | I.R.Q.P from KM.48.00 to ₹1371.22 lakh (Maddadka) to KM.77.00 11/2012 (Charmadi village) of NH-234, Mangalore – Villupuram section in the State of Karnataka (Job No. 234-KNT-2012-13-691) Between Belthangady-Charmady Gadi) | ₹1371.22 lakh | March 2013    | January 2014 | 11  | 1,49.61 | ...     | 12,21.61 | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>st</sup> MARCH 2013 – conclud.**

| Sl. No.                            | Name of the project/works                                                                                                                                                                                  | Estimated cost of work/date of sanction             | Year of commencement | Target year of completion | Physical progress of work of (in percent) | Expenditure during the year | Progressive expenditure to the end of the year | Pending payments | Revised cost, if any/date of revision | Remarks |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------|---------------------------|-------------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|---------|
|                                    |                                                                                                                                                                                                            |                                                     |                      |                           |                                           |                             |                                                |                  |                                       |         |
| 532                                | I.R.Q.P from KM.86.200 to 113.750 of NH-234, Mangalore - Villupuram section in the State of Karnataka (Job No. 234-KNT-2012-13-694) (D.K. Border to Mudigere hand post) (Between Charmadi Gadi & Mudigere) | ₹1253.97 lakh<br>11-12-2012                         | March 2013           | January 2014              | 80                                        | 1,04.85                     | 11,49.12                                       | ...              | Work in progress                      |         |
| 533                                | Strengthening from KM.19.80 to KM.31.00, 41.00 to KM.48.00 and KM.77.00 to KM. 86.50 of NH-234 in the State of Karnataka (Job No. 17-KNT-2011-659) (From B.C.Road to D.K.Border) (Between B.C.Road & Cha   | ₹1400.89 lakh<br>9-02-2012                          | May 2012             | March 2013                | 4                                         | 1341.52                     | 59.37                                          | ...              | Work in progress                      |         |
| 534                                | Widening to two lane from Km.147.975 to 194.555 of NH-234 ( Belur Banavara ) in Karnataka under special project scheme (Job No.234-KAR-2010-11-033) (Between Beluru to Banavara)                           | ₹13787.56 lakh<br>16-12-2010                        | September 2011       | September 2013            | 13                                        | 17,67.70                    | 1,20,19.86                                     | ...              | Work in progress                      |         |
| <b>NATIONAL HIGHWAY</b>            |                                                                                                                                                                                                            |                                                     |                      |                           |                                           |                             |                                                |                  |                                       |         |
| <b>DIVISION, BANGALORE</b>         |                                                                                                                                                                                                            |                                                     |                      |                           |                                           |                             |                                                |                  |                                       |         |
| 535                                | Improvements SIRRANGAPATNA-M Hill Road from Km. (67.00 to 85.6000 (Between Kollegala and Hanur) with overlap length of 5.56 Km (in selected reaches)(JobNo CRF/KNT/2010/1326)                              | ₹500.00 lakh<br>CRF/KNT/20814/1320<br>10/31.03.2011 | February 2012        | December 2012             | 70                                        | 1,60.11                     | 2,49.78                                        | ...              | Work in progress                      |         |
| <b>NATIONAL HIGHWAY</b>            |                                                                                                                                                                                                            |                                                     |                      |                           |                                           |                             |                                                |                  |                                       |         |
| <b>SPECIAL DIVISION, BANGALORE</b> |                                                                                                                                                                                                            |                                                     |                      |                           |                                           |                             |                                                |                  |                                       |         |

| (1)                     | (2)                                                                                                                                                                                                                                                                                                          | (3)                                                                                   | (4)           | (5)           | (6) | (7)     | (8)      | (9)     | (10) | (11)             |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|-----|---------|----------|---------|------|------------------|
| 536                     | R&B -03-3370-81-172<br>Original works Improvements to riding quality (IRQP) from 30.00 to 57.30 of NH.207 ( ROW 12.24 Mtrs) Chikkathirupathi - Hoskote Job No. 207/KNT/558 dt: 19.03.2009                                                                                                                    | ₹2113.00 lakh<br>CENH/TA-1 /AE-5-<br>NH-207-IRQP/30-57.3<br>km -08-09                 | January 2010  | January 2012  | 95  | 1,45.00 | 20,48.00 | 65.00   | ...  | Work in progress |
| 537                     | Providing paved shoulders from Km 75.00 to 81.00 of NH.206 Tiptur Town Limits (ROW 15.00 to 30.00 Mtrs) Job No. 81.00/206/KNT/2010/641                                                                                                                                                                       | ₹916.10 lakh<br>CE/NH/Bangalore/AE-<br>5/NH.206/75.00 to<br>81.00/<br>Date 23.03.2011 | April 2011    | March 2012    | 75  | 4,86.00 | 7,86.00  | 1,30.01 | ...  | Work in progress |
| 538                     | Improvements to road in Nelamangala Constituency- Uralehalli-Kenchenahalli Bysandra -Kempohalli Modalakote-Honnarayanaahalli-Ranganahalli-Narasapura-Ranganabetta, Thottakere Muppenahalli-Palnahalli Road in Nelamangala , Magadai Taluks of Bangalore rural and Ramanagara Dist. Job No. CRF/KNT/2009/1321 | ₹1585.00 lakh<br>TA-2/AE-8-<br>CRF/KNT/2009/ 1322<br>/Date 12/04/2010                 | December 2010 | February 2013 | 60  | 1,44.13 | 8,01.01  | 7,83.99 | ...  | ...              |
| <b>NATIONAL HIGHWAY</b> |                                                                                                                                                                                                                                                                                                              |                                                                                       |               |               |     |         |          |         |      |                  |
| <b>DIVISION, HUBLI</b>  |                                                                                                                                                                                                                                                                                                              |                                                                                       |               |               |     |         |          |         |      |                  |
| 539                     | Land acquisition for reconstruction of bridge across river Malaprabha at Ch.115 to 500 on NH 218(Between Konnur Village of Naragund Tq, Gadag Dist & Govanakoppa Village of Badami Tq, Bagalkot Dist.)                                                                                                       | ₹152.54 lakh<br>RWNH-12012-<br>23/2008/KNT/P-7<br>/dt:31-03-2008                      | July 2011     | ...           | 90  | 1,18.95 | 1,18.95  | 33.29   | ...  | Work in progress |
| 540                     | Improvements to accident prone spots(providing crash retaining walls etc) from 72.00 to 92.500 & Km.100.00 to 103.300 of NH-218                                                                                                                                                                              | ₹305.35 lakh<br>RWNH-12014/90-<br>2012-KNT-P6 dt:25-<br>09-2012                       | February 2013 | May 2013      | 95  | 2,91.35 | 2,91.35  | 14.00   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                  | Name of the project/works                                                                                                                                                                  | Estimated cost of work/date of sanction              | Year of commencement | Target year of completion | Physical 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          |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                          |                                                                                                                                                                                            |                                                      |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 541                      | Strengthening from Km.63.00 to Km.71.000 of Bijiapur – Hubli section on NH-218 Start sat near Bilagi cross of Bagalkot Tq, 2012 Bagalkot dist ends near Anaganawadi bridge, Bagalkot dist) | ₹848.51 lakh<br>RWNH12014/28/2012- KNT-P6 dtd:18-11- | March 2013           | August 2013               | 40                                     | ...                         | 3,39.00                                        | 8,48.51          | ...                                   | Work in progress |
| <b>MINOR IRRIGATION</b>  |                                                                                                                                                                                            |                                                      |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, DHARWAD</b> |                                                                                                                                                                                            |                                                      |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 542                      | Construction of BCB in between Yaraguppi and Yerinarayanpur village                                                                                                                        | ₹105.00 lakh<br>GO no:03/2011 dt:18.01.2012          | October 2012         | July 2013                 | 78                                     | 75.76                       | 75.76                                          | ...              | ...                                   | Work in progress |
| 543                      | Improvements to Feeder canal from Adavisomapur tank to Honnapur Tank in Shiggaon taluk Haveri District                                                                                     | ₹175.00 lakh<br>CER 42/2012-13                       | March 2013           | February 2014             | 90                                     | 1.00                        | 1.00                                           | ...              | ...                                   | Work in progress |
| 544                      | Construction of Barrage cum Bridge across Nagarahalla near nittur village Hirekerur Taluk Haveri District                                                                                  | ₹145.00 lakh<br>CER 06/2012-13                       | January 2013         | December 2013             | 22                                     | 83.32                       | 83.32                                          | ...              | ...                                   | Work in progress |
| 545                      | Construction of Bridge cum Barrage near Araleshwar village across Dharma River Hanagal taluk Haveri District                                                                               | ₹175.00 lakh<br>Go no: 03/2011, dt:13.02.2012        | February 2013        | January 2014              | 12                                     | 18.95                       | 18.95                                          | ...              | ...                                   | Work in progress |
| <b>MINOR IRRIGATION</b>  |                                                                                                                                                                                            |                                                      |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| <b>DIVISION, KOLAR</b>   |                                                                                                                                                                                            |                                                      |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 546                      | Improvements to tank coming from Canal to Thimmasandra Balanakere in Bangarpet tq Kolar District                                                                                           | ₹100.00 lakh<br>CER No.74/ 2012-13                   | March 2013           | January 2014              | ...                                    | 0.02                        | 0.02                                           | 99.98            | ...                                   | Work in progress |
| 547                      | Improvements to tank coming from Canal to Angal Doddakere in Bangarpet tq Kolar District                                                                                                   | ₹100.00 lakh<br>CER No.75/ 2012-13                   | March 2013           | February 2014             | 12                                     | 11.99                       | 11.99                                          | 88.01            | ...                                   | Work in progress |

| (1)                           | (2)                                                                                        | (3)                                       | (4)           | (5)           | (6) | (7)     | (8)     | (9)     | (10)                 | (11)             |
|-------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------|---------------|---------------|-----|---------|---------|---------|----------------------|------------------|
| 548                           | Improvements to tank coming from Canal to Uthanuru doddakere in Mulbagal tq Kolar District | ₹100.00 lakh<br>CER No.72/ 2012-13        | March 2013    | January 2014  | ... | 0.16    | 0.16    | 99.84   | ...                  | Work in progress |
| <b>MINOR IRRIGATION</b>       |                                                                                            |                                           |               |               |     |         |         |         |                      |                  |
| <b>DIVISION,CHICKBALLAPUR</b> |                                                                                            |                                           |               |               |     |         |         |         |                      |                  |
| 549                           | Improvements to Feeder Channel Origin point to Kotagal Amani kere                          | ₹100.00 lakh<br>EDgi.81/12-13¢:31-12-2012 | March 2013    | December 2013 | ... | 0.00    | 0.00    | 100.00  | ...                  | Work in progress |
| 550                           | Improvements to Feeder Channel Origin point to Vandaman Halla                              | ₹100.00 lakh<br>EDgi.80/12-13¢:31-12-2013 | March 2013    | January 2014  | ... | 0.00    | 0.00    | 100.00  | ...                  | Work in progress |
| 551                           | Ramasamudra kere                                                                           | ₹177.00 lakh<br>CER NO.43/ 2010-11        | October 2010  | July 2011     | 61  | 42.09   | 108.30  | 68.70   | ...                  | Work in progress |
| 552                           | Amani Bhadrakere                                                                           | ₹213.50 lakh<br>CER NO.83/ 2010-11        | December 2010 | March 2012    | 80  | 62.17   | 170.16  | 43.34   | ...                  | Work in progress |
| 553                           | Improvements to Dodda kere Tank in Nagara gere Gowribidanur Tq                             | ₹184.00 lakh<br>CER NO:132 2011-12        | May 2012      | February 2013 | 97  | 178.57  | 178.78  | 5.22    | 188.77<br>19-03-2013 | Work in progress |
| 554                           | Improvements to purnambudhi Tank in Gowribidanur Tq                                        | ₹156.00 lakh<br>CER NO:131 2011-12        | May 2012      | February 2013 | 86  | 1,33.69 | 1,34.19 | 21.81   | 164.23<br>20-03-2013 | Work in progress |
| 555                           | Improvements to Tank in Chikkapailagurki ChikkaballapuraTq                                 | ₹132.00 lakh<br>CER NO:105 2011-12        | May 2012      | February 2013 | 57  | 73.32   | 74.77   | 57.23   | ...                  | Work in progress |
| 556                           | Improvements to Tank in ChikkaballapuraTq                                                  | ₹131.00 lakh<br>CER NO:102 2011-12        | May 2012      | February 2013 | 37  | 46.70   | 47.81   | 83.19   | ...                  | Work in progress |
| 557                           | Improvements to Tank in ChikkaballapuraTq                                                  | ₹123.00 lakh<br>CER NO:104 2011-12        | May 2012      | February 2013 | 16  | 18.84   | 19.89   | 103.11  | ...                  | Work in progress |
| 558                           | Improvements to Tank in ChikkaballapuraTq                                                  | ₹198.00 lakh<br>CER NO:111 2011-12        | May 2012      | February 2013 | 69  | 1,35.83 | 1,37.51 | 60.49   | ...                  | Work in progress |
| 559                           | Improvements to Tank in Gowribidanur Tq                                                    | ₹256.75 lakh<br>CER NO:149 2011-12        | July 2012     | April 2013    | 69  | 1,73.54 | 1,76.21 | 80.54   | 335.94<br>02-02-2013 | Work in progress |
| 560                           | Improvements to kere Tank in Chintamani Tq                                                 | ₹340.00 lakh<br>CER NO:150 2011-12        | June 2012     | March 2013    | 5   | 12.39   | 15.82   | 3,24.18 | ...                  | Work in progress |
| 561                           | Improvements to Tank in Gowribidanur Tq                                                    | ₹390.00 lakh<br>CER NO:152 2011-12        | July 2012     | April 2013    | 76  | 2,92.29 | 2,95.61 | 94.39   | 458.20<br>04-02-2013 | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                  | Name of the project/works                                        | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|--------------------------|------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                          |                                                                  |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| <b>MINOR IRRIGATION</b>  |                                                                  |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| <b>DIVISION, SHIMOGA</b> |                                                                  |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 562                      | Reconstruction of Seegehalla new tank waste weir channel         | ₹485.00 lakh<br>275/08-09               | May 2009             | May 2011                  | 49                                     | 61.45                       | 2,36.78                                                             | 2,48.22          | ...                                   | Work in progress |
| 563                      | Improvements to Arasinakere tank                                 | ₹220.00 lakh<br>115/10-11               | February 2011        | April 2013                | 80                                     | 44.36                       | 1,75.34                                                             | 44.66            | ...                                   | Work in progress |
| 564                      | Construction of barrage near Mugur across Varada river           | ₹350.00 lakh<br>'12/04-05               | December 2005        | June 2008                 | ...                                    | 3.62                        | 4,24.63                                                             | ...              | ...                                   | Work in progress |
| 565                      | Construction of barrage near Gondri across Varada river          | ₹350.00 lakh<br>104/07-08               | March 2008           | February 2009             | 97                                     | ...                         | 3,41.18                                                             | 8.82             | ...                                   | Work in progress |
| 566                      | Construction of BCB near Gama across Kumudwathi river            | ₹150.00 lakh<br>376/08-09               | September 2010       | December 2011             | 20                                     | ...                         | 30.13                                                               | 119.87           | ...                                   | Work in progress |
| 567                      | Construction and flood protection work of barrage near Muthla    | ₹127.00 lakh<br>16/09-10                | February 2010        | February 2011             | 100                                    | 44.89                       | 1,27.53                                                             | ...              | ...                                   | Work in progress |
| 568                      | Construction of barrage near Ballihylu across Nandihole          | ₹100.00 lakh<br>'02/09-10               | December 2009        | October 2010              | 86                                     | 5.71                        | 86.12                                                               | 13.88            | ...                                   | Work in progress |
| 569                      | Construction of BCB near Hithla across Kumudwathi river          | ₹116.00 lakh<br>'12/10-11               | November 2010        | November 2011             | 100                                    | 12.70                       | 1,41.37                                                             | ...              | ...                                   | Work in progress |
| 570                      | Construction of BCB near Jade kalkoppa across Halla              | ₹134.00 lakh<br>'11/09-10               | December 2009        | December 2010             | 87                                     | 22.00                       | 1,15.97                                                             | 18.03            | ...                                   | Work in progress |
| 571                      | Construction of pickup near Koravanjuvuddu                       | ₹100.00 lakh<br>129/10-11               | November 2011        | January 2012              | 75                                     | 11.70                       | 75.10                                                               | 24.90            | ...                                   | Work in progress |
| 572                      | Providing LIS from Tunga river near Hosalli                      | ₹145.00 lakh<br>41/98-99                | February 2000        | November 2001             | 97                                     | 0.00                        | 1,40.34                                                             | 4.66             | ...                                   | Work in progress |
| 573                      | Providing LIS from Tunga bhadra river Holalur, Kommanalu village | ₹625.00 lakh<br>'04/07-08               | February 2008        | March 2010                | ...                                    | 30.85                       | 6,96.04                                                             | ...              | ...                                   | Work in progress |
| 574                      | Providing LIS from Tunga river near Kachinakatte Koralahalli     | ₹158.00 lakh<br>69/06-07                | September 2009       | January 2010              | ...                                    | ...                         | 1,70.13                                                             | ...              | ...                                   | Work in progress |

| (1) | (2)                                                                                    | (3)                       | (4)            | (5)            | (6) | (7)     | (8)     | (9)     | (10) | (11)             |
|-----|----------------------------------------------------------------------------------------|---------------------------|----------------|----------------|-----|---------|---------|---------|------|------------------|
| 575 | Providing LIS from Doddahalla near Kakanahosudi                                        | ₹230.00 lakh<br>99/08-09  | March 2009     | August 2010    | 94  | 10.33   | 2,16.73 | 13.27   | ...  | Work in progress |
| 576 | Providing LIS near Guddadha Thumminakatta                                              | ₹171.00 lakh<br>'07/09-10 | March 2010     | September 2011 | 80  | 11.42   | 1,36.95 | 34.05   | ...  | Work in progress |
| 577 | Providing LIS from Malathi river near Heggodu                                          | ₹131.00 lakh<br>'05/10-11 | August 2011    | June 2013      | 29  | 33.87   | 37.93   | 93.07   | ...  | Work in progress |
| 578 | Providing LIS from Tunga river near Kasaravalli                                        | ₹103.00 lakh<br>'03/10-11 | November 2011  | June 2013      | 37  | 33.88   | 38.22   | 64.78   | ...  | Work in progress |
| 579 | Providing LIS from Untoorkatte Kaimara                                                 | ₹102.00 lakh<br>'02/10-11 | March 2011     | March 2013     | ... | 42.81   | 1,25.14 | ...     | ...  | Work in progress |
| 580 | Providing LIS from Beguvalli                                                           | ₹194.50 lakh<br>'04/10-11 | August 2011    | June 2013      | 40  | 41.37   | 77.54   | 116.96  | ...  | Work in progress |
| 581 | Construction of New tank near Mudubasiddapura                                          | ₹100.00 lakh<br>429/09-10 | March 2010     | June 2011      | ... | ...     | 1,46.25 | ...     | ...  | Work in progress |
| 582 | Construction of New tank near Bisilahalli                                              | ₹125.00 lakh<br>430/09-10 | March 2011     | June 2011      | 22  | ...     | 27.54   | 97.46   | ...  | Work in progress |
| 583 | Providing LIS near Honnakudige                                                         | ₹375.00 lakh<br>222/06-07 | February 2008  | February 2010  | 44  | 15.05   | 1,65.84 | 2,09.16 | ...  | Work in progress |
| 584 | Construction of New Tank near Samathala Village in Tarikere Taluk, Chikkamagalur Dist. | ₹100.00 lakh<br>94/09-10  | September 2010 | June 2011      | 84  | 12.99   | 83.59   | 16.41   | ...  | Work in progress |
| 585 | Construction of Naganna nala Pickup in Tarikere Taluk, Chikkamagalur Dist.             | ₹107.00 lakh<br>96/09-10  | March 2011     | January 2012   | 52  | ...     | 55.67   | 51.33   | ...  | Work in progress |
| 586 | Construction of canal to Nagana nala pickup from Ch. 0.00 to 4.00 Km (Kallalu halla)   | ₹193.00 lakh<br>144/11-12 | September 2012 | May 2013       | 90  | 1,73.74 | 1,73.74 | 19.26   | ...  | Work in progress |
| 587 | Construction of canal to Nagana nala pickup from Ch. 4.00 to 10.00 Km                  | ₹495.00 lakh<br>143/11-12 | January 2013   | January 2014   | 29  | 1,42.05 | 1,42.22 | 3,52.78 | ...  | Work in progress |
| 588 | Construction of pickup near Attimogge                                                  | ₹135.00 lakh<br>123/10-11 | June 2011      | March 2012     | 84  | 0.89    | 1,12.94 | 22.06   | ...  | Work in progress |
| 589 | Construction of canal to Peramanahalli pickup channel                                  | ₹168 lakh<br>37/12-13     | February 2013  | November 2013  | ... | 0.48    | 0.48    | 167.52  | ...  | Work in progress |
| 590 | Rejuvenation of Gopishettykoppa Doddakere                                              | ₹100.00 lakh<br>'01/11-12 | May 2011       | October 2011   | 94  | 86.11   | 93.86   | 6.14    | ...  | Work in progress |



**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                                     | Name of the project/works                                                   | Estimated cost of work/date of sanction | Year of commencement | Target year of completion | Physical progress of work (in percent) | Expenditure during the year | Progressive expenditure to the end of the year (In lakhs of rupees) | Pending payments | Revised cost, if any/date of revision | Remarks          |
|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|---------------------------------------------------------------------|------------------|---------------------------------------|------------------|
|                                             |                                                                             |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 591                                         | Rejuvenation of Puralekere                                                  | ₹100.00 lakh<br>36/11-12                | September 2011       | March 2012                | 84                                     | 49.55                       | 84.19                                                               | 15.81            | ...                                   | Work in progress |
| 592                                         | Rejuvenation of Tyaverechatnahalli                                          | ₹120.00 lakh<br>35/11-12                | September 2011       | March 2012                | 49                                     | 58.55                       | 58.55                                                               | 61.45            | ...                                   | Work in progress |
| 593                                         | Improvements to Thotadhakere                                                | ₹192.00 lakh<br>154/11-12               | August 2012          | August 2013               | 6                                      | 11.66                       | 12.31                                                               | 1,79.69          | ...                                   | Work in progress |
| <b>MINOR IRRIGATION DIVISION, TUMKUR</b>    |                                                                             |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 594                                         | Construction of feeder halla for Madhulingana Tank                          | ₹222.00 lakh<br>C.E.R No: 110/2010-11   | September 2011       | September 2012            | ...                                    | 8.19                        | 8.19                                                                | ...              | ...                                   | Work in progress |
| 595                                         | Construction of Percolation Tank Near Doddikatte in Tiptur Taluk            | ₹112.00 lakh<br>C.E.R No: 50/2011-12    | May 2012             | April 2013                | 59                                     | 76.86                       | 76.86                                                               | ...              | ...                                   | Work in progress |
| <b>MINOR IRRIGATION DIVISION, MANGALORE</b> |                                                                             |                                         |                      |                           |                                        |                             |                                                                     |                  |                                       |                  |
| 596                                         | Const of vented dam across Kumaradhara river at Subramanya in Sullia taluk. | ₹150.00 lakh<br>C.E.R.No.12/09-10       | January 2011         | January 2012              | 61                                     | ...                         | 91.91                                                               | ...              | ...                                   | Work in progress |
| 597                                         | Construction of Barrage across kateel Nagabana in Mangalore taluk.          | ₹100.00 lakh<br>at CER No.411/07-08     | April 2012           | May 2013                  | 29                                     | 21.75                       | 24.64                                                               | 3.92             | ...                                   | Work in progress |
| 598                                         | Construction of V.D. at Mangalore taluk.                                    | ₹150.00 lakh<br>CER No.418/08-09        | April 2010           | April 2011                | 60                                     | 28.19                       | 88.41                                                               | 1.77             | ...                                   | Work in progress |
| 599                                         | Construction of Vented dam at kotelu in Maninalkur Bantwal taluk.           | ₹100.00 lakh<br>at CER No.121/11-12     | March 2012           | March 2013                | 23                                     | 22.82                       | 23.36                                                               | ...              | ...                                   | Work in progress |

| (1)                         | (2)                                                                                                                                                                                                       | (3)                                               | (4)           | (5)            | (6) | (7)     | (8)     | (9)   | (10) | (11)             |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------|----------------|-----|---------|---------|-------|------|------------------|
| 600                         | Construction of Salt Water Exclusion Dam middle of Kalmady Bobbarya and Baputhota in Udupi taluk.                                                                                                         | ₹190.00 lakh<br>of CER No.108/11-12               | November 2012 | November 2013  | 98  | 1,35.20 | 1,35.34 | 50.43 | ...  | Work in progress |
| 601                         | Construction of Bridge cum swed near Nayampalli Abanna kuduru in Udupi taluk.                                                                                                                             | ₹100.00 lakh<br>C.E.R.No.: 47/12-13               | March 2013    | March 2014     | ... | 0.39    | 0.39    | ...   | ...  | Work in progress |
| 602                         | Construction of Vented Dam at Koranthikatta in Kalathuru village.                                                                                                                                         | ₹100.00 lakh<br>C.E.R.No.: 38/12-13               | March 2013    | March 2014     | ... | 0.44    | 0.44    | ...   | ...  | Work in progress |
| 603                         | Lift Irrigation Scheme at Sajjapamuda village of Bantwal taluk.                                                                                                                                           | ₹247.00 lakh<br>CER No .2/07-08                   | February 2009 | February 2010  | 52  | 45.05   | 1,24.34 | 3.74  | ...  | Work in progress |
| <b>MINOR IRRIGATION</b>     |                                                                                                                                                                                                           |                                                   |               |                |     |         |         |       |      |                  |
| <b>DIVISION, BANGALAORE</b> |                                                                                                                                                                                                           |                                                   |               |                |     |         |         |       |      |                  |
| 604                         | Construction of Percolation tank to Gollahalli hallia of Kasaba Hobli Pattanagere of Anekal Taluk in Bangalore Urban Dist.                                                                                | ₹130.00 lakh<br>CER No.31/12-13<br>Dt:3-11-12     | February 2013 | November 2013  | 31  | 40.67   | 40.67   | 50.53 | ...  | Work in progress |
| 605                         | Improvement work of Sulebele Hobli in Channarayapatna Hoskote Boundary to till Hoskote Doddakere South Pinakene river (15.00 KM) Hoskote Taluk Bangalore Rural District.                                  | ₹100.00 lakh<br>CER No.60/12-13<br>Dt: 12-12-2012 | March 2013    | September 2013 | 1   | 0.73    | 0.73    | 27.17 | ...  | Work in progress |
| 606                         | Improvements Mysorammanadoddi (Bagganadoddi) tank in Anekal taluk Bangalore Urban Dist.                                                                                                                   | to ₹220.00 lakh<br>CER No.13/09-10                | March 2011    | August 2011    | 39  | 3.53    | 84.95   | ...   | ...  | Work in progress |
| 607                         | Providing pipe line to Bhaktarahalli village survey No.58, 20-00 acres Kodihalli village survey No.14, 20-00 acre and Poojena Agrahara village survey No.27, 15-00 acres in Hoskote Bangalore Rural Dist. | ₹125.00 lakh<br>CER No.133/12-13<br>5.3.2013      | ...           | ...            | 1   | 0.75    | 0.75    | ...   | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                               | Estimated cost of work/date of sanction    | Year of commencement | Target year of completion | Physical 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          |
|---------|-----------------------------------------------------------------------------------------|--------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|         |                                                                                         |                                            |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 608     | Improvements to Hennagara tank in Anekal taluk Bangalore Urban Dist.                    | ₹115.00 lakh<br>CER No.124,<br>Dt.21.11.11 | May 2012             | November 2012             | 76                                     | 87.47                       | 87.47                                          | ...              | ...                                   | Work in progress |
| 609     | Improvements to Anekal major tank in Anekal taluk Bangalore Urban Dist.                 | ₹160.00 lakh<br>CER No.113,<br>Dt.11.11.11 | September 2012       | March 2013                | 1                                      | 1.74                        | 1.74                                           | 95.47            | ...                                   | Work in progress |
| 610     | Improvements to Jigani major tank in Anekal taluk Bangalore Urban Dist.                 | ₹182.70 lakh<br>CER No.112,<br>Dt.11.11.11 | February 2012        | August 2012               | 89                                     | 1,62.84                     | 1,62.84                                        | ...              | ...                                   | Work in progress |
| 611     | Improvements to Yelemallappa tank in Bangalore East taluk Bangalore Urban Dist.         | ₹198.00 lakh<br>CER No.125,<br>Dt.21.11.11 | February 2012        | August 2012               | 75                                     | 60.45                       | 149.22                                         | 27.13            | ...                                   | Work in progress |
| 612     | Improvements to Vaderahalli tank in Bangalore South taluk Bangalore Urban Dist.         | ₹168.97 lakh<br>CER No.135,<br>Dt.1.12.11  | April 2012           | October 2012              | 15                                     | 25.11                       | 25.11                                          | ...              | ...                                   | Work in progress |
| 613     | Improvements to Binnamangala (Harisinakunte) in Nelamangala Taluk Bangalore Rural Dist. | ₹100.00 lakh<br>CER No.137,<br>Dt.5.12.11  | May 2012             | September 2012            | 74                                     | 74.26                       | 74.26                                          | 18.37            | ...                                   | Work in progress |
| 614     | Improvements to Nelamangala tank in Nelamangala Taluk Bangalore Rural Dist.             | ₹200.00 lakh<br>CER No.138,<br>Dt.7.12.11  | June 2012            | December 2012             | 53                                     | 1,05.33                     | 1,05.33                                        | 33.31            | ...                                   | Work in progress |
| 615     | Improvements to Madhure Amanekere tank in Doddaballapura taluk Bangalore Rural Dist.    | ₹350.00 lakh<br>CER No.157,<br>Dt.28.1.12  | July 2012            | April 2013                | 57                                     | 1,99.15                     | 1,99.15                                        | 34.26            | ...                                   | Work in progress |
| 616     | Improvements to Muttanalluru tank in Doddaballapura taluk Bangalore Rural Dist.         | ₹225.00 lakh<br>CER No.158,<br>Dt.9.2.12   | ...                  | ...                       | 19                                     | 42.25                       | 42.25                                          | 48.20            | ...                                   | Work in progress |

| (1)                     | (2)                                                                           | (3)                                                                                                                                                         | (4)              | (5)           | (6) | (7)   | (8)     | (9) | (10)   | (11)             |
|-------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-----|-------|---------|-----|--------|------------------|
| 617                     | LIS of Katamallur village in Hoskote taluk Bangalore Rural Dist.              | ₹100.00 lakh<br>CER No.132/2012-13<br>5.3.2013                                                                                                              | ...              | ...           | ... | 0.84  | 0.84    | ... | ...    | Work in progress |
| 618                     | LIS of Kacharakannahalli village in Hoskote taluk Bangalore Rural Dist.       | ₹125.00 lakh<br>CER No.134/2012-1<br>3 5.3.2013                                                                                                             | ...              | ...           | ... | 0.50  | 0.50    | ... | ...    | Work in progress |
| 619                     | LIS of Kodihalli village in Hoskote taluk Bangalore Rural Dist.               | ₹150.00 lakh<br>CER No.131/2012-13<br>5.3.2013                                                                                                              | ...              | ...           | ... | 0.50  | 0.50    | ... | ...    | Work in progress |
| <b>MINOR IRRIGATION</b> |                                                                               |                                                                                                                                                             |                  |               |     |       |         |     |        |                  |
| <b>DIVISION, BIDAR</b>  |                                                                               |                                                                                                                                                             |                  |               |     |       |         |     |        |                  |
| 620                     | Construction of new Percolation Tank near village Mannalli in Tq Basavakalyan | ₹120.00 lakh<br>GO No MID 147/<br>Nayoka2005 Bangalore<br>Dt :14/09/2005 Chief<br>Engineer MI(North)<br>Bijapur CER 57/05<br>Order No.5091<br>dt:09/10/2005 | October<br>2009  | March<br>2014 | 80  | ...   | 1,05.37 | ... | 152.00 | Work in progress |
| 621                     | Construction of new Percolation Tank near village Rajanal in Tq Bidar         | ₹111.00 lakh<br>GO No MID 02/<br>Nayoka2009 Bangalore<br>Dt :05/02/2009 Chief<br>Engineer MI(North)<br>Bijapur CER 96/2009-<br>10                           | February<br>2011 | March<br>2014 | 70  | 19.90 | 58.81   | ... | ....   | Work in progress |
| 622                     | Construction of Lift Irrigation near village Nagaral in Tq Bhalki             | ₹196.25 lakh<br>GO No MID 11/LIS<br>/2005 Bangalore Dt<br>:31/03/2005 Chief<br>Engineer MI (N) Zone<br>Bijapur CER 62/2005<br>Order No. 91<br>dt:31-03-2005 | August<br>2012   | March<br>2014 | 70  | 40.00 | 1,72.34 | ... | 270.00 | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No. | Name of the project/works                                                 | Estimated cost of work/date of sanction                                                                           | Year of commencement | Target year of completion | Physical 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) | (11) |
| 623     | Construction of M.I. Tank near village Alur-Belur (Balance Work) Tq-Aurad | ₹644.19 lakh<br>GO No, MID/14<br>Hokeni 2004<br>Dt. 08-09-2009<br>CEMI Bijapur Order<br>No. 529<br>Dt. 28-01-2010 | February 2012        | March 2014                | 50                                     | 82.17                       | 2,31.34                                        | ...              | 720.39                                | Work in progress |         |
| 624     | Construction of Barrage cum Bridge near Sompur village Tq: Bhalki         | ₹350.00 lakh<br>GO No, MID/236<br>Masavi 2009(20) Dt 09-07-2010<br>CEMI Bijapur CER - 17 /2011-12 Dt.28-02-2012.. | March 2012           | June 2013                 | 90                                     | 3,55.81                     | 3,59.57                                        | ...              | 400.00                                | Work in progress |         |
| 625     | Construction of Barrage Village Bavalgaon. Tq Aurad                       | ₹195.00 lakh<br>GO No, MID/12<br>Masavi 2011(12) Dt 13-6-2011<br>CEMI Bijapur CER 269/2011-12<br>Dt.18-1-2012.    | November 2012        | October 2013              | 50                                     | 0.97                        | 0.97                                           | ...              | ...                                   | Work in progress |         |
| 626     | Construction of Barrage Village Chondimukhed. Tq Aurad                    | ₹195.00 lakh<br>GO No, MID/12<br>Masavi 2011(12) Dt 13-6-2011<br>CEMI Bijapur CER 113/2011-12 Dt.30-12-2011.      | November 2012        | October 2013              | 80                                     | 1,03.32                     | 1,03.32                                        | ...              | ...                                   | Work in progress |         |

| (1) | (2)                                                                       | (3)                                                                                                                              | (4)               | (5)               | (6) | (7)     | (8)     | (9) | (10) | (11)             |
|-----|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----|---------|---------|-----|------|------------------|
| 627 | Construction of Bridge-cum - barrage Near Village Nandibijigaon. Tq Aurad | ₹200.00 lakh<br>GO No, MID/12<br>Masavi 2011(12) Dt 13-6-2011<br>CEMI Bijapur CER<br>112/2011-12 Dt.30-12-2011.                  | November<br>2012  | October<br>2013   | 50  | 85.82   | 85.82   | ... | ...  | Work in progress |
| 628 | Construction of Barrage Near Village Chitkota. Tq Basavakalyan            | ₹195.00 lakh<br>GO No, MID/12<br>Masavi 2011(16) Dt 13-6-2011<br>CEMI Bijapur CER<br>25/2011-12 Ltr<br>No.5418<br>Dt.24-10-2011. | September<br>2012 | September<br>2013 | 75  | 1,57.15 | 1,58.90 | ... | ...  | Work in progress |
| 629 | Construction of Barrage Near Village Gadavanthi. Tq Humnabad              | ₹150.00 lakh<br>GO No, MID/12<br>Masavi 2011(15) Dt 13-6-2011<br>CE MI Bjpr Reg No.<br>268/11-12 Dt. 18-01-2012                  | August<br>2012    | July<br>2013      | 75  | 1,11.60 | 1,11.60 | ... | ...  | Work in progress |
| 630 | Construction of Barrage Near Village Kotgera. Tq Bhalki                   | ₹150.00 lakh<br>GO No, MID/12<br>Masavi 2011(9) Dt 13-6-2011<br>CEMI BJP CER -<br>26/2011-12 Ltr No.<br>5527<br>Dt.31-10-2011.   | October<br>2012   | October<br>2013   | 75  | 70.48   | 71.47   | ... | ...  | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>ST</sup> MARCH 2013 – contd.**

| Sl. No.                   | Name of the project/works                                                | Estimated cost of work/date of sanction                                                                      | Year of commencement | Target year of completion | Physical 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          |
|---------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|----------------------------------------|-----------------------------|------------------------------------------------|------------------|---------------------------------------|------------------|
|                           |                                                                          |                                                                                                              |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 631                       | Construction of Barrage Village Sarjawalga Basavakalyan                  | Near ₹150.00 lakh<br>Tq: GO No, MID/12 Masavi 2011(26) Tech Dt 11-8-2011<br>CEMI BJP CEO -4082 Dt.17-07-2012 | February 2013        | February 2014             | 60                                     | 91.76                       | 91.76                                          | ...              | ...                                   | Work in progress |
| 632                       | Construction of BCB Village Madgul Tq Humnabad                           | Near ₹192.00 lakh<br>GO No, MID/12 Masavi 2011(28) Tech Dt 11-8-2011<br>CEMI BJP CEO -4245 Dt.26-07-2012     | March 2013           | March 2014                | 50                                     | 1.67                        | 1.67                                           | ...              | ...                                   | Work in progress |
| 633                       | Restoration to MI Tank Village Chimkod Tq Bidar                          | Near ₹148.00 lakh<br>CEMI BJP CER No. 147/2011-12 CEO - 2011-12/164 Dt.09-01-2012                            | November 2012        | June 2013                 | 70                                     | 50.65                       | 50.65                                          | ...              | 180.00                                | Work in progress |
| <b>KPC NO:1 DVN BIDAR</b> |                                                                          |                                                                                                              |                      |                           |                                        |                             |                                                |                  |                                       |                  |
| 634                       | Construction of KM 22.23 & 24 of LI canal of KP including structure      | ₹125.33 lakh / SER No 3,4,&5/2010-11 May 2010                                                                | February 2011        | February 2012             | 9                                      | ...                         | 12.75                                          | ...              | ...                                   | Work in progress |
| 635                       | Constn. of RCC Trough Aqueduct at Km 127.300 of RBC of KP (Balance work) | ₹177.00 lakh<br>CER.No.106/2003-04                                                                           | October 2008         | April 2009                | 95                                     | 12.27                       | 94.77                                          | ...              | ...                                   | Work in progress |
| 636                       | Tender for Construction of Tail End Disty.No.107 of R.B.C. of K.P.       | ₹210.34 lakh<br>SER.No.51,52,53,54,55 /09-10                                                                 | January 2011         | July 2011                 | 17                                     | 7.34                        | 36.68                                          | ...              | ...                                   | Work in progress |

**APPENDIX 10 - STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31<sup>st</sup> MARCH 2013 – conclud.**

**ABSTRACT OF INCOMPLETE WORKS COSTING LESS THAN ₹1 CRORE**

| <i>Sl. No.</i> | <i>Sector</i> | <i>Cost of the Work</i>            | <i>Progressive Expenditure</i> | <i>No. of Items</i> |
|----------------|---------------|------------------------------------|--------------------------------|---------------------|
|                |               | <i>(amount in lakhs of rupees)</i> |                                |                     |
| <b>(1)</b>     | <b>(2)</b>    | <b>(3)</b>                         | <b>(4)</b>                     | <b>(5)</b>          |
| 1              | Irrigation    | 89,29.32                           | 71,98.52                       | 194                 |
| 2              | Buildings     | 1,02,71.1                          | 48,55.59                       | 216                 |
| 3              | Roads         | 1,53,26.41                         | 52,66.35                       | 327                 |
| 4              | Bridges       | 12,35.91                           | 2,80.29                        | 25                  |
| 5              | Others        | 34,99.60                           | 17,17.66                       | 151                 |
|                | <b>Total</b>  | <b>3,92,62.34</b>                  | <b>1,93,18.41</b>              | <b>913</b>          |

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APPENDIX 11 - 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 (In lakhs of rupees)	At present (In lakhs of rupees)
(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 Mysore now 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 reorganisation to Mysore/ Karnataka State (Amount in rupees)	Amount of allocation yet to be finalised (Amount in rupees)	Remarks
(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	6,17,10,685	6,17,10,685	Out of the total progressive outlay of ₹56,51,09,816 as on 30.9.1953, an amount of ₹42,40,940 remains to be allocated to other states.
2		81/103 Capital outlay on Public Works				
3		82/109 Capital outlay on other works				
4		85-A/124 Capital outlay on schemes of Govt. trading				
				77,78,006	77,78,006	Information regarding deliberations of the Inter State Working Committee is awaited.
				(-) 14,38,05,128	(-) 14,38,05,128	

(1)	(2)	(3)	(4)	(5)	(6)	(7)
5		68/99 Capital outlay on Irrigation, Navigation, Embankment and Drainage Works				Out of the total progressive outlay of ₹40,06,66,816 as on 30.9.1953, an amount of ₹42,40,940 remains to be allocated to other states.
6		81/103 Capital Outlay on Public Works	Balances allocable under States Re-organisation Act 1956	7,96,63,036	7,96,63,036	Information regarding deliberations of the Inter State Working Committee is awaited.
7		82/109 Capital Outlay on other works		1,25,70,853	1,25,70,853	
8		85-A/124 Capital Outlay on schemes of Govt. trading		(-) 16,77,05,486	(-) 16,77,05,486	
9	Hyderabad now Andhra Pradesh	68 Capital outlay on Irrigation, Navigation, Embankment & Drainage Works		4,06,610	4,06,610	
10				10,02,649	10,02,649	
11		70 Capital outlay on Improvement of Public Health	Balances allocable under States Re-organisation Act 1956	(-) 1,64,064	(-) 1,64,064	
12		81-A Capital Outlay on Electricity schemes		13,96,056	13,96,056	
13		109/82 Capital outlay on Housing		20,11,145	20,11,145	
14	Bombay now Maharashtra	72/96 Capital outlay on Industrial Development & Research	Balances allocable under States Re-organisation Act 1956	1,97,55,357	4,71,240	₹4,71,240 the amount to be allocated represents the expenditure allocated to Karnataka without details

Public Debt of the Ex-Hyderabad: 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, an amount of ₹1.19 crore was payable to Andhra Pradesh. Since this amount is in dispute, settlement has not taken place yet. The amount payable to the State of Maharashtra was ₹14.81 crore. ₹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 two Governments.



APPENDIX 12 – INFORMATION ON COMMITTED LIABILITIES

1- Future Expenditure Commitments of Major Policy changes during Financial Year 2012-13

Sl. No.	Major Policy Stance	Scheme	(Amount ₹ in crore)				
			2012-13	2013-14	2014-15	2015-16	
1	Additional Outgo on account of Pay Revision for State Government and GIA Employees	...	40,00.00	45,00.00	51,00.00	57,00.00	
2	Availability of cheaper credit for farmers through Interest Subvention	Concessional Crop Loan Scheme	5,00.00	5,50.00	5,25.00	5,00.00	
3	Providing relief to farmers	Cooperative Crop Loan waiver	11,40.00	20,00.00	4,90.00	...	
4.	Buffer Stocking of Fertilizers	...	90.00	1,00.00	1,20.00	1,35.00	
5.	Goal of Hut-less State	Basava Vasati Yojane	6,00.00	7,50.00	8,00.00	...	
6.	Improving State Highways	SHDP	10,00.00	10,00.00	8,00.00	...	
7.	Support to Municipalities other than Corporation	CMISMTPD Phase-II	2,65.00	3,40.00	1,95.00	...	
8.	Improving road connectivity in rural areas	30 Km road per Constituency	3,98.00	5,00.00	5,00.00	6,00.00	
9.	Improving village infrastructure	Suvarna Grama	3,50.00	4,00.00	4,25.00	4,75.00	
10.	Ettina hole project	...	3,00.00	5,00.00	7,50.00	7,50.00	
11.	UKP-III Project	...	5,00.00	10,00.00	12,50.00	15,00.00	
12.	Providing GIA support to more schools & colleges	...	60.00	1,05.00	1,15.00	1,50.00	

2- Future Expenditure Commitments of Major Policy changes during Financial Year 2012-13

(Amount ₹ in crore)

Sl. No.	Major Policy Stance	Scheme	2012-13	2013-14	2014-15	2015-16
13.	Implementation of Right to Education Act	...	3,00.00	4,00.00	5,00.00	6,00.00
14.	Industrial Promotion Policies	...	1,00.00	2,00.00	2,50.00	3,00.00
15.	Bangalore Metro Phase-II	...	4,00.00	6,00.00	10,00.00	15,00.00
16.	New Medical Colleges	...	50.00	1,00.00	2,00.00	3,00.00

Note: The above list covers only major policy stances which involve future expenditure commitments. However, this list is not exhaustive. Also the Planning Commission has indicated the inter-sectoral allocations for Karnataka over the 12th FYP period. In the last National Development Council (NDC) meeting State Government had taken the stance that it would reprioritize and reallocate the sectoral outlays from that as indicated by Planning Commission. Since the process of finalizing these priorities is still underway, the 12th FYP sectoral allocations as proposed by the State Government to Planning Commission would be brought out in the Mid Year Review 2013-14.

{Source : MTFP-2013-17 (July 2013)}

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**APPENDIX 13 - STATEMENT ON 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 does not segregate the Salary element from the Maintenance Expenditure.

| No. and Name of the Grant                | Heads of Expenditure          |            |          |               |             | Plan/ Non-Plan (P/NP) | Voted/ Charged (V/C) | Description of Sub Head / Detailed head                                                                     | Components of Expenditure (In lakhs of rupees) |            |         |
|------------------------------------------|-------------------------------|------------|----------|---------------|-------------|-----------------------|----------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------|---------|
|                                          | Major Head and Sub Major Head | Minor Head | Sub Head | Detailed Head | Object Head |                       |                      |                                                                                                             | Salary                                         | Non-Salary | Total   |
| (1)                                      | (2)                           | (3)        | (4)      | (5)           | (6)         | (7)                   | (8)                  | (9)                                                                                                         | (10)                                           | (11)       | (12)    |
| <b>1 Agriculture and Horticulture</b>    |                               |            |          |               |             |                       |                      |                                                                                                             |                                                |            |         |
|                                          | 2401-00                       | 001        | 1        | 01            | 200         | P                     | Voted                | Agriculture Department – Directorate of Agriculture                                                         | ...                                            | 7,90.26    | 7,90.26 |
|                                          | 2401-00                       | 105        | 0        | 01            | 200         | P                     | Voted                | Manures and Fertilizers – Soil Health Centre                                                                | ...                                            | 92.44      | 92.44   |
|                                          | 2401-00                       | 109        | 0        | 21            | 200         | P                     | Voted                | Farms Related Activities                                                                                    | ...                                            | 1,23.79    | 1,23.79 |
|                                          | 2401-00                       | 119        | 5        | 01            | 200         | P                     | Voted                | Demonstrations and Laboratories – Development of Departmental Laboratories                                  | ...                                            | 4,78.39    | 4,78.39 |
|                                          | 2401-00                       | 119        | 5        | 02            | 200         | NP                    | Voted                | Demonstrations and Laboratories – Scheme for Integrated Controls of Pests & Diseases of Horticultural Crops | ...                                            | 0.74       | 0.74    |
|                                          | 2401-00                       | 119        | 5        | 02            | 200         | P                     | Voted                | Demonstrations and Laboratories – Scheme for Integrated Controls of Pests & Diseases of Horticultural Crops | ...                                            | 1,31.86    | 1,31.86 |
| <b>2 Animal Husbandary and Fisheries</b> |                               |            |          |               |             |                       |                      |                                                                                                             |                                                |            |         |
|                                          | 2403-00                       | 102        | 1        | 06            | 200         | NP                    | Voted                | Indo-Danish Project Livestock Farms and Training                                                            | ...                                            | 2.04       | 2.04    |
|                                          | 2403-00                       | 102        | 1        | 06            | 200         | P                     | Voted                | Indo-Danish Project Livestock Farms and Training                                                            | ...                                            | 17.36      | 17.36   |
|                                          | 2403-00                       | 103        | 0        | 01            | 200         | NP                    | Voted                | State Poultry Farms                                                                                         | ...                                            | 0.15       | 0.15    |
|                                          | 2403-00                       | 105        | 0        | 01            | 200         | NP                    | Voted                | Pig Breeding Stations                                                                                       | ...                                            | 0.59       | 0.59    |
|                                          | 2403-00                       | 106        | 0        | 01            | 200         | NP                    | Voted                | Livestock Development Farms                                                                                 | ...                                            | 5.05       | 5.05    |
|                                          | 2403-00                       | 109        | 0        | 01            | 200         | NP                    | Voted                | Veterinary Education and Training                                                                           | ...                                            | 2.10       | 2.10    |
|                                          | 2403-00                       | 109        | 0        | 01            | 200         | P                     | Voted                | Veterinary Education and Training                                                                           | ...                                            | 1,32.07    | 1,32.07 |
|                                          | 2405-00                       | 001        | 0        | 01            | 200         | NP                    | Voted                | Director of Fisheries                                                                                       | ...                                            | 6.35       | 6.35    |
|                                          | 2405-00                       | 001        | 0        | 01            | 200         | P                     | Voted                | Director of Fisheries                                                                                       | ...                                            | 1,41.07    | 1,41.07 |
|                                          | 2405-00                       | 101        | 0        | 03            | 200         | NP                    | Voted                | Assistance for Development of Inland Fisheries                                                              | ...                                            | 8.81       | 8.81    |
|                                          | 2405-00                       | 101        | 0        | 03            | 200         | P                     | Voted                | Assistance for Development of Inland Fisheries                                                              | ...                                            | 1,86.22    | 1,86.22 |

| (1) | (2)     | (3) | (4) | (5) | (6) | (7) | (8)     | (9)                                                                                                                         | (10) | (11)     | (12)     |
|-----|---------|-----|-----|-----|-----|-----|---------|-----------------------------------------------------------------------------------------------------------------------------|------|----------|----------|
| 2   | 2405-00 | 103 | 0   | 14  | 200 | NP  | Voted   | Development and Maintenance of Fishing Harbour and Landing Centres                                                          | ...  | 9.06     | 9.06     |
|     | 2405-00 | 103 | 0   | 14  | 200 | P   | Voted   | Development and Maintenance of Fishing Harbour and Landing Centres                                                          | ...  | 2,10.87  | 2,10.87  |
|     | 2405-00 | 800 | 0   | 15  | 200 | P   | Voted   | Maintenance of Costal Link Roads                                                                                            | ...  | 5,98.56  | 5,98.56  |
| 4   | 2059-01 | 053 | 0   | 01  | 200 | NP  | Charged | Maintenance of High Court Building                                                                                          | ...  | 80.47    | 80.47    |
|     | 2070-00 | 003 | 3   | 01  | 200 | NP  | Voted   | Administrative Training Institute, A. T. I, Mysore                                                                          | ...  | 28.85    | 28.85    |
| 5   | 2055-00 | 113 | 0   | 04  | 200 | NP  | Voted   | Special Repairs to Police Quarters and Office Buildings                                                                     | ...  | 39,73.41 | 39,73.41 |
|     | 2056-00 | 101 | 0   | 01  | 200 | NP  | Voted   | Jails                                                                                                                       | ...  | 4,05.98  | 4,05.98  |
|     | 2056-00 | 102 | 0   | 00  | 200 | NP  | Voted   | Jail Manufactures                                                                                                           | ...  | 0.39     | 0.39     |
|     | 2059-80 | 053 | 5   | 05  | 200 | NP  | Voted   | Maintenance Grants from XII Finance Commission – Repairs, Maintenance & Minor Alterations to Transport Department Buildings | ...  | 1,21.9   | 1,21.9   |
|     | 2070-00 | 106 | 0   | 01  | 200 | NP  | Voted   | Directorate of Civil Defence                                                                                                | ...  | 0.45     | 0.45     |
| 8   | 2406-01 | 001 | 2   | 01  | 200 | NP  | Voted   | Executive Establishment – General Establishment                                                                             | ...  | 4.75     | 4.75     |
|     | 2406-01 | 005 | 0   | 02  | 200 | NP  | Voted   | Working Plan Organisation                                                                                                   | ...  | 0.66     | 0.66     |
|     | 2406-01 | 070 | 0   | 05  | 200 | NP  | Voted   | Maintenance of Residential Quarters                                                                                         | ...  | 19,92.05 | 19,92.05 |
|     | 2406-01 | 070 | 0   | 05  | 200 | P   | Voted   | Maintenance of Residential Quarters                                                                                         | ...  | 1.3      | 1.3      |
|     | 2406-01 | 102 | 2   | 81  | 200 | P   | Voted   | Other Schemes – Karnataka Sustainable Forest Management and Bio-diversity Conservation Scheme - EAP                         | ...  | 22.44    | 22.44    |
| 12  | 2220-60 | 106 | 0   | 04  | 200 | NP  | Voted   | Mass Communication & Field Publicity                                                                                        | ...  | ...      | ...      |
|     | 3053-80 | 003 | 0   | 01  | 200 | NP  | Voted   | Government Flying School                                                                                                    | ...  | 22.65    | 22.65    |
| 14  | 2053-00 | 101 | 0   | 01  | 200 | NP  | Voted   | Bangalore Division                                                                                                          | ...  | 80.74    | 80.74    |
|     | 2053-00 | 101 | 0   | 02  | 200 | NP  | Voted   | Mysore Division                                                                                                             | ...  | 1,21.62  | 1,21.62  |
|     | 2053-00 | 101 | 0   | 03  | 200 | NP  | Voted   | Gulbarga Division                                                                                                           | ...  | 1,21.22  | 1,21.22  |
|     | 2053-00 | 101 | 0   | 04  | 200 | NP  | Voted   | Belgaum Division                                                                                                            | ...  | 1,14.23  | 1,14.23  |
|     | 2250-00 | 103 | 5   | 12  | 200 | NP  | Voted   | Assistance to Non Government Institutions – Temples & other Religious Institutions                                          | ...  | 25,00    | 25,00    |

**APPENDIX 13 - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - contd.**

| No. and Name of the Grant         | Heads of Expenditure          |            |          |               | Plan/ Non-Plan (P/NP) | Voted/ Charged (V/C) | Description of Sub Head / Detailed head | Components of Expenditure (In lakhs of rupees)                           |        |            |           |
|-----------------------------------|-------------------------------|------------|----------|---------------|-----------------------|----------------------|-----------------------------------------|--------------------------------------------------------------------------|--------|------------|-----------|
|                                   | Major Head and Sub Major Head | Minor Head | Sub Head | Detailed Head |                       |                      |                                         | Object Head                                                              | Salary | Non-Salary | Total     |
| (1)                               | (2)                           | (3)        | (4)      | (5)           | (6)                   | (7)                  | (8)                                     | (9)                                                                      | (10)   | (11)       | (12)      |
| <b>15 Information Technology</b>  | 3451-00                       | 090        | 2        | 21            | 200                   | NP                   | Voted                                   | IT & BT Directorate                                                      | ...    | 0.04       | 0.04      |
| <b>17 Education</b>               | 2202-01                       | 053        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance of School Buildings                                          | ...    | 15,07.93   | 15,07.93  |
|                                   | 2203-00                       | 103        | 0        | 04            | 200                   | NP                   | Voted                                   | Buildings for Technical Schools, Polytechnics and Engineering Colleges   | ...    | 17.03      | 17.03     |
|                                   | 2203-00                       | 103        | 0        | 04            | 200                   | P                    | Voted                                   | Buildings for Technical Schools, Polytechnics and Engineering Colleges   | ...    | 3.19       | 3.19      |
| <b>18 Commerce and Industries</b> | 2852-08                       | 202        | 2        | 01            | 200                   | NP                   | Voted                                   | Government Silk Filature, Santhamarahalli – Management                   | ...    | 0.7        | 0.7       |
|                                   | 2852-08                       | 202        | 3        | 01            | 200                   | NP                   | Voted                                   | Government Silk Filature, Chamarajanagar Management                      | ...    | 3.23       | 3.23      |
|                                   | 2852-08                       | 202        | 6        | 01            | 200                   | NP                   | Voted                                   | Government Mini Silk Filature Unit Tolahunse – Management                | ...    | 0.98       | 0.98      |
|                                   | 2852-80                       | 001        | 1        | 01            | 200                   | NP                   | Voted                                   | Industries and Commerce Department – Director of Industries and Commerce | ...    | 25.04      | 25.04     |
|                                   | 2853-02                       | 102        | 0        | 01            | 200                   | NP                   | Voted                                   | Composite Scheme                                                         | ...    | 4.63       | 4.63      |
| <b>19 Urban Development</b>       | 3604-00                       | 191        | 1        | 01            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Belgaum                                             | ...    | 22,92.31   | 22,92.31  |
|                                   | 3604-00                       | 191        | 1        | 08            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Dharwad                                             | ...    | 28,56.57   | 28,56.57  |
|                                   | 3604-00                       | 191        | 1        | 11            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Bellary                                             | ...    | 7,43.52    | 7,43.52   |
|                                   | 3604-00                       | 191        | 1        | 13            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Davanagere                                          | ...    | 9,92.46    | 9,92.46   |
|                                   | 3604-00                       | 191        | 1        | 18            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Bangalore                                           | ...    | 81,33.57   | 81,33.57  |
|                                   | 3604-00                       | 191        | 1        | 21            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Dakshina Kannad                                     | ...    | 22,72.60   | 22,72.60  |
|                                   | 3604-00                       | 191        | 1        | 23            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Mysore                                              | ...    | 39,64.102  | 39,64.102 |
|                                   | 3604-00                       | 191        | 1        | 25            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Gulbarga                                            | ...    | 26,24.78   | 26,24.78  |
|                                   | 3604-00                       | 192        | 1        | 01            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Belgaum                                             | ...    | 10,04.16   | 10,04.16  |
|                                   | 3604-00                       | 192        | 1        | 02            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Bagalkot                                            | ...    | 10,37.87   | 10,37.87  |
|                                   | 3604-00                       | 192        | 1        | 03            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Bijapur                                             | ...    | 16,99.97   | 16,99.97  |
|                                   | 3604-00                       | 192        | 1        | 04            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Bidar                                               | ...    | 8,10.52    | 8,10.52   |
|                                   | 3604-00                       | 192        | 1        | 05            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Raichur                                             | ...    | 9,47.40    | 9,47.40   |
|                                   | 3604-00                       | 192        | 1        | 06            | 200                   | NP                   | Voted                                   | Entry Tax Devolution-Koppal                                              | ...    | 3,04.67    | 3,04.67   |

| (1)                  | (2)     | (3) | (4) | (5) | (6) | (7) | (8)   | (9)                                   | (10) | (11)     | (12)     |
|----------------------|---------|-----|-----|-----|-----|-----|-------|---------------------------------------|------|----------|----------|
| 19 Urban Development | 3604-00 | 192 | 1   | 07  | 200 | NP  | Voted | Entry Tax Devolution-Gadag            | ...  | 8,70.88  | 8,70.88  |
|                      | 3604-00 | 192 | 1   | 08  | 200 | NP  | Voted | Entry Tax Devolution-Dharwad          | ...  | 66.64    | 66.64    |
|                      | 3604-00 | 192 | 1   | 09  | 200 | NP  | Voted | Entry Tax Devolution-Uttara Kannad    | ...  | 8,01.05  | 8,01.05  |
|                      | 3604-00 | 192 | 1   | 10  | 200 | NP  | Voted | Entry Tax Devolution-Haveri           | ...  | 7,19.44  | 7,19.44  |
|                      | 3604-00 | 192 | 1   | 11  | 200 | NP  | Voted | Entry Tax Devolution-Bellary          | ...  | 4,16.55  | 4,16.55  |
|                      | 3604-00 | 192 | 1   | 12  | 200 | NP  | Voted | Entry Tax Devolution-Chitradurga      | ...  | 5,89.60  | 5,89.60  |
|                      | 3604-00 | 192 | 1   | 13  | 200 | NP  | Voted | Entry Tax Devolution-Davangere        | ...  | 2,55.94  | 2,55.94  |
|                      | 3604-00 | 192 | 1   | 14  | 200 | NP  | Voted | Entry Tax Devolution-Shimoga          | ...  | 13,30.53 | 13,30.53 |
|                      | 3604-00 | 192 | 1   | 15  | 200 | NP  | Voted | Entry Tax Devolution-Udupi            | ...  | 4,19.73  | 4,19.73  |
|                      | 3604-00 | 192 | 1   | 16  | 200 | NP  | Voted | Entry Tax Devolution-Chikkamagalur    | ...  | 4,45.53  | 4,45.53  |
|                      | 3604-00 | 191 | 1   | 17  | 200 | NP  | Voted | Entry Tax Devolution-Tumkur           | ...  | 12,88.02 | 12,88.02 |
|                      | 3604-00 | 192 | 1   | 18  | 200 | NP  | Voted | Entry Tax Devolution-Bangalore        | ...  | 1,31.31  | 1,31.31  |
|                      | 3604-00 | 192 | 1   | 19  | 200 | NP  | Voted | Entry Tax Devolution-Mandya           | ...  | 8,64.50  | 8,64.50  |
|                      | 3604-00 | 192 | 1   | 20  | 200 | NP  | Voted | Entry Tax Devolution-Hassan           | ...  | 11,03.59 | 11,03.59 |
|                      | 3604-00 | 192 | 1   | 21  | 200 | NP  | Voted | Entry Tax Devolution-Dakshina Kannada | ...  | 4,27.47  | 4,27.47  |
|                      | 3604-00 | 192 | 1   | 22  | 200 | NP  | Voted | Entry Tax Devolution-Kodagu           | ...  | 1,08.23  | 1,08.23  |
|                      | 3604-00 | 192 | 1   | 23  | 200 | NP  | Voted | Entry Tax Devolution-Mysore           | ...  | 4,69.41  | 4,69.41  |
|                      | 3604-00 | 192 | 1   | 24  | 200 | NP  | Voted | Entry Tax Devolution-Chamarajanagara  | ...  | 6,21.02  | 6,21.02  |
|                      | 3604-00 | 192 | 1   | 25  | 200 | NP  | Voted | Entry Tax Devolution-Gulbarga         | ...  | 1,70.47  | 1,70.47  |
|                      | 3604-00 | 192 | 1   | 26  | 200 | NP  | Voted | Entry Tax Devolution-Yadgir           | ...  | 2,39.39  | 2,39.39  |
|                      | 3604-00 | 192 | 1   | 27  | 200 | NP  | Voted | Entry Tax Devolution-Kolar            | ...  | 13,50.70 | 13,50.70 |
|                      | 3604-00 | 192 | 1   | 28  | 200 | NP  | Voted | Entry Tax Devolution-Chikkaballapur   | ...  | 6,05.83  | 6,05.83  |
|                      | 3604-00 | 192 | 1   | 29  | 200 | NP  | Voted | Entry Tax Devolution-Bangalore        | ...  | 5,12.48  | 5,12.48  |
|                      | 3604-00 | 192 | 1   | 30  | 200 | NP  | Voted | Entry Tax Devolution-Ramanagara       | ...  | 7,95.29  | 7,95.29  |
|                      | 3604-00 | 193 | 1   | 1   | 200 | NP  | Voted | Entry Tax Devolution-Belgaum          | ...  | 1,89.75  | 1,89.75  |
|                      | 3604-00 | 193 | 1   | 2   | 200 | NP  | Voted | Entry Tax Devolution-Bagalkot         | ...  | 95.63    | 95.63    |
|                      | 3604-00 | 193 | 1   | 4   | 200 | NP  | Voted | Entry Tax Devolution-Bidar            | ...  | 32.64    | 32.64    |
|                      | 3604-00 | 193 | 1   | 5   | 200 | NP  | Voted | Entry Tax Devolution-Raichur          | ...  | 15.63    | 15.63    |



**APPENDIX 13 - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - contd.**

| No. and Name of the Grant             | Heads of Expenditure          |            |          |               | Plan/Non-Plan (P/NP) | Voted/Charged (V/C)                  | Description of Sub Head / Detailed head                                                                          | Components of Expenditure (In lakhs of rupees) |         |            |
|---------------------------------------|-------------------------------|------------|----------|---------------|----------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------|------------|
|                                       | Major Head and Sub Major Head | Minor Head | Sub Head | Detailed Head |                      |                                      |                                                                                                                  | Object Head                                    | Salary  | Non-Salary | Total |
| (1)                                   | (2)                           | (3)        | (4)      | (5)           | (7)                  | (8)                                  | (9)                                                                                                              | (10)                                           | (11)    | (12)       |
| <b>19 Urban Development -concltd.</b> | 3604-00                       | 193        | 1        | 06            | 200                  | NP                                   | Entry Tax Devolution-Koppal                                                                                      | ...                                            | 17.91   | 17.91      |
|                                       | 3604-00                       | 193        | 1        | 07            | 200                  | NP                                   | Entry Tax Devolution-Gadag                                                                                       | ...                                            | 77.87   | 77.87      |
|                                       | 3604-00                       | 193        | 1        | 08            | 200                  | NP                                   | Entry Tax Devolution-Dharwad                                                                                     | ...                                            | 61.03   | 61.03      |
|                                       | 3604-00                       | 193        | 1        | 09            | 200                  | NP                                   | Entry Tax Devolution-Uttara Kannada                                                                              | ...                                            | 2,71.25 | 2,71.25    |
|                                       | 3604-00                       | 193        | 1        | 10            | 200                  | NP                                   | Entry Tax Devolution-Haveri                                                                                      | ...                                            | 43.71   | 43.71      |
|                                       | 3604-00                       | 193        | 1        | 11            | 200                  | NP                                   | Entry Tax Devolution-Bellary                                                                                     | ...                                            | 1,52.56 | 1,52.56    |
|                                       | 3604-00                       | 193        | 1        | 12            | 200                  | NP                                   | Entry Tax Devolution-Chitradurga                                                                                 | ...                                            | 50.24   | 50.24      |
|                                       | 3604-00                       | 193        | 1        | 13            | 200                  | NP                                   | Entry Tax Devolution-Davanagere                                                                                  | ...                                            | 98.67   | 98.67      |
|                                       | 3604-00                       | 193        | 1        | 14            | 200                  | NP                                   | Entry Tax Devolution-Shimoga                                                                                     | ...                                            | 1,41.78 | 1,41.78    |
|                                       | 3604-00                       | 193        | 1        | 15            | 200                  | NP                                   | Entry Tax Devolution-Udupi                                                                                       | ...                                            | 12.14   | 12.14      |
|                                       | 3604-00                       | 193        | 1        | 16            | 200                  | NP                                   | Entry Tax Devolution-Chikkamagalur                                                                               | ...                                            | 1,09.30 | 1,09.30    |
|                                       | 3604-00                       | 193        | 1        | 17            | 200                  | NP                                   | Entry Tax Devolution-Tumkur                                                                                      | ...                                            | 93.81   | 93.81      |
|                                       | 3604-00                       | 193        | 1        | 19            | 200                  | NP                                   | Entry Tax Devolution-Mandya                                                                                      | ...                                            | 88.04   | 88.04      |
|                                       | 3604-00                       | 193        | 1        | 20            | 200                  | NP                                   | Entry Tax Devolution-Hassan-                                                                                     | ...                                            | 93.67   | 93.67      |
|                                       | 3604-00                       | 193        | 1        | 21            | 200                  | NP                                   | Entry Tax Devolution-Dakshina Kannada                                                                            | ...                                            | 1,03.08 | 1,03.08    |
|                                       | 3604-00                       | 193        | 1        | 22            | 200                  | NP                                   | Entry Tax Devolution-Kodagu                                                                                      | ...                                            | 85.46   | 85.46      |
|                                       | 3604-00                       | 193        | 1        | 23            | 200                  | NP                                   | Entry Tax Devolution-Mysore                                                                                      | ...                                            | 1,34.34 | 1,34.34    |
| 3604-00                               | 193                           | 1          | 24       | 200           | NP                   | Entry Tax Devolution-Chamarajanagara | ...                                                                                                              | 34.45                                          | 34.45   |            |
| 3604-00                               | 193                           | 1          | 25       | 200           | NP                   | Entry Tax Devolution-Gulbarga        | ...                                                                                                              | 77.57                                          | 77.57   |            |
| 3604-00                               | 193                           | 1          | 26       | 200           | NP                   | Entry Tax Devolution-Yadgir          | ...                                                                                                              | 35.98                                          | 35.98   |            |
| 3604-00                               | 193                           | 1          | 28       | 200           | NP                   | Entry Tax Devolution-Chikkaballapur  | ...                                                                                                              | 11.99                                          | 11.99   |            |
| <b>20 Public Works</b>                | 2059-80                       | 053        | 1        | 09            | 200                  | NP                                   | Buildings – Special Repairs – Legislative Assembly Building Works                                                | ...                                            | 6.77    | 6.77       |
|                                       | 2059-80                       | 053        | 1        | 10            | 200                  | NP                                   | Buildings – Special Repairs – Legislative Assembly Building Works                                                | ...                                            | 12.12   | 12.12      |
|                                       | 2059-80                       | 053        | 1        | 11            | 200                  | NP                                   | Buildings – Special Repairs – Vidhana Soudha, Vikasa Soudha, MS Building and VV Tower Building Maintenance Works | ...                                            | 2,02.53 | 2,02.53    |

| (1)                              | (2)     | (3) | (4) | (5) | (6) | (7) | (8)   | (9)                                                                                                                                                      | (10) | (11)       | (12)       |
|----------------------------------|---------|-----|-----|-----|-----|-----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------|------------|
|                                  | 2059-80 | 053 | 4   | 00  | 200 | NP  | Voted | Repairs, Maintenance and Minor Alternations to various Departmental Buildings-Repairs, Maintenance & Minor Alterations to Various Departmental Buildings | ...  | 2,74,46.89 | 2,74,46.89 |
|                                  | 2070-00 | 114 | 0   | 01  | 200 | NP  | Voted | Operation of Helicopter Services                                                                                                                         | ...  | 16,00.00   | 16,00.00   |
|                                  | 2216-01 | 700 | 3   | 01  | 200 | NP  | Voted | Maintenance and Repairs – Ordinary Repairs                                                                                                               | ...  | 1,33,47.56 | 1,33,47.56 |
|                                  | 3051-02 | 102 | 0   | 00  | 200 | NP  | Voted | Port Management                                                                                                                                          | ...  | 1,33.24    | 1,33.24    |
|                                  | 3051-02 | 102 | 0   | 02  | 200 | NP  | Voted | Dredging Activities                                                                                                                                      | ...  | 6,51.68    | 6,51.68    |
|                                  | 3051-02 | 102 | 0   | 03  | 200 | NP  | Voted | Sustainable Coastal Management                                                                                                                           | ...  | 6.11       | 6.11       |
|                                  | 3054-03 | 337 | 0   | 05  | 200 | P   | Voted | State Highway Maintenance                                                                                                                                | ...  | 2,77,83.01 | 2,77,83.01 |
|                                  | 3054-03 | 337 | 0   | 06  | 200 | NP  | Voted | XIII FCG – Maintenance of State Highways                                                                                                                 | ...  | 1,39,39.50 | 1,39,39.50 |
|                                  | 3054-04 | 105 | 0   | 01  | 200 | NP  | Voted | District and Other Road Bridges                                                                                                                          | ...  | 9,77.34    | 9,77.34    |
|                                  | 3054-04 | 337 | 1   | 10  | 200 | NP  | Voted | Rural Road Works – District & Other Roads Maintenance                                                                                                    | ...  | 2,10,12.10 | 2,10,12.10 |
|                                  | 3054-04 | 337 | 1   | 11  | 200 | NP  | Voted | Rural Road Works-Repairs to Roads in Ayacut Area                                                                                                         | ...  | 23,52.82   | 23,52.82   |
|                                  | 3056-00 | 001 | 0   | 00  | 200 | NP  | Voted | Direction and Administration                                                                                                                             | ...  | 16.62      | 16.62      |
|                                  | 3056-00 | 104 | 0   | 01  | 200 | NP  | Voted | Navigation – Works and Equipments                                                                                                                        | ...  | 69.16      | 69.16      |
|                                  | 2700-01 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Vanivilas Sagar) *                                                                                                              | ...  | 65.16      | 65.16      |
|                                  | 2700-02 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Tunga Dam)                                                                                                                      | ...  | 50.93      | 50.93      |
|                                  | 2700-03 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Tungabhadra Project - L.B.C) *                                                                                                  | ...  | 19,20.51   | 19,20.51   |
|                                  | 2700-04 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Tungabhadra Project - R.B.C) *                                                                                                  | ...  | 8,08.13    | 8,08.13    |
|                                  | 2700-06 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Tungabhadra Project – HLC)                                                                                                      | ...  | 15.75      | 15.75      |
|                                  | 2700-07 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Vijayanagar Channels) *                                                                                                         | ...  | 5,10.65    | 5,10.65    |
|                                  | 2700-08 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Karanja Project) *                                                                                                              | ...  | 85.67      | 85.67      |
|                                  | 2701-28 | 101 | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Byramangala Project) *                                                                                                          | ...  | 10.91      | 10.91      |
| <b>20 Public Works -concltd.</b> |         |     |     |     |     |     |       |                                                                                                                                                          |      |            |            |
| <b>21 Water Resources</b>        |         |     |     |     |     |     |       |                                                                                                                                                          |      |            |            |

(\*) Name of the Project is indicated within parenthesis.

**APPENDIX 13 - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - contd.**

| No. and Name of the Grant | Heads of Expenditure          |            |          |               | Plan/ Non-Plan (P/NP) | Voted/ Charged (V/C) | Description of Sub Head / Detailed head | Components of Expenditure (In lakhs of rupees)          |        |            |       |
|---------------------------|-------------------------------|------------|----------|---------------|-----------------------|----------------------|-----------------------------------------|---------------------------------------------------------|--------|------------|-------|
|                           | Major Head and Sub Major Head | Minor Head | Sub Head | Detailed Head |                       |                      |                                         | Object Head                                             | Salary | Non-Salary | Total |
| (1)                       | (2)                           | (3)        | (4)      | (5)           | (6)                   | (7)                  | (8)                                     | (9)                                                     | (10)   | (11)       | (12)  |
|                           | 2701-31                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Jambadahalla Project) *        | ...    | 9.9        | 9.9   |
|                           | 2701-32                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Ambligola Project) *           | ...    | 17.27      | 17.27 |
|                           | 2701-34                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Anjanapura Reservoir) *        | ...    | 41.24      | 41.24 |
|                           | 2701-35                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Kariyala Project) *            | ...    | 23.42      | 23.42 |
|                           | 2701-45                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Rajoli Bande Project) *        | ...    | 21.37      | 21.37 |
|                           | 2701-46                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Hagari Bommanahalli Project) * | ...    | 82         | 82    |
| <b>21 Water Resources</b> | 2701-47                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Kanakanala Project) *          | ...    | 13.79      | 13.79 |
|                           | 2701-48                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Narihalla Project) *           | ...    | 75.67      | 75.67 |
|                           | 2701-51                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Dharma Project) *              | ...    | 25.03      | 25.03 |
|                           | 2701-53                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Narayanapura Project) *        | ...    | 8.85       | 8.85  |
|                           | 2701-54                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Nagathana Project) *           | ...    | 4.34       | 4.34  |
|                           | 2701-55                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Areshankar Tank, Bijapur) *    | ...    | 14.58      | 14.58 |
|                           | 2701-57                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Kalaskop Project) *            | ...    | 7.65       | 7.65  |
|                           | 2701-58                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Chitwadgi Project) *           | ...    | 6          | 6     |
|                           | 2701-63                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Gondi Dam Project) *           | ...    | 58.23      | 58.23 |
|                           | 2701-64                       | 101        | 0        | 01            | 200                   | NP                   | Voted                                   | Maintenance and Repairs (Feeder Canal to Ranikere)      | ...    | 1.78       | 1.78  |

| (1)                                      | (2)                                                  | (3)     | (4) | (5) | (6) | (7) | (8)   | (9)                                                                                                                                              | (10)                                                            | (11)     | (12)     |
|------------------------------------------|------------------------------------------------------|---------|-----|-----|-----|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------|----------|
| <b>21 Water Resources<br/>- conclud.</b> | 2701-74                                              | 101     | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Upper Mullamari) *                                                                                                      | ...                                                             | 11.82    | 11.82    |
|                                          | 2701-76                                              | 101     | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Maskimala Project)                                                                                                      | ...                                                             | 1,67.15  | 1,67.15  |
|                                          | 2701-80                                              | 004     | 1   | 06  | 200 | NP  | Voted | Karnataka Engineering Research Station, Krishnarajasagar – Maintenance and Repairs                                                               | ...                                                             | 6.23     | 6.23     |
|                                          | 2701-92                                              | 101     | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Chulikalinala Project) *                                                                                                | ...                                                             | 6.67     | 6.67     |
|                                          | 2701-93                                              | 101     | 0   | 01  | 200 | NP  | Voted | Maintenance and Repairs (Bachanki Project) *                                                                                                     | ...                                                             | 12.08    | 12.08    |
|                                          | 2702-01                                              | 101     | 0   | 02  | 200 | NP  | Voted | Maintenance and Repairs                                                                                                                          | ...                                                             | 24,55.29 | 24,55.29 |
|                                          | 2702-01                                              | 102     | 1   | 02  | 200 | NP  | Voted | Chief Engineer, Minor Irrigation, Bangalore - Maintenance and Repairs                                                                            | ...                                                             | 37,09.60 | 37,09.60 |
|                                          | 2702-01                                              | 005     | 0   | 15  | 200 | NP  | Voted | Survey & Strengthening of Surface & Ground Water Organisation                                                                                    | ...                                                             | 14.33    | 14.33    |
|                                          | 2702-02                                              | 005     | 0   | 15  | 200 | P   | Voted | Survey & Strengthening of Surface & Ground Water Organisation                                                                                    | ...                                                             | 5.42     | 5.42     |
|                                          | 2702-02                                              | 005     | 0   | 80  | 200 | P   | Voted | National Hydrology Project-Phase-II-EAP                                                                                                          | ...                                                             | 51.54    | 51.54    |
|                                          | 2711-02                                              | 103     | 0   | 01  | 200 | NP  | Voted | Maintenance of Sea Walls and Spurs                                                                                                               | ...                                                             | 50.16    | 50.16    |
|                                          | 4711-01                                              | 103     | 2   | 01  | 200 | PL  | Voted | Civil Works for Flood Control – Lumpsum Provision for New Work                                                                                   | ...                                                             | 48.66    | 48.66    |
|                                          | 4711-02                                              | 103     | 1   | 01  | 200 | PL  | Voted | Civil Works for Anti-Sea Erosion Project – Anti Sea Erosion Works                                                                                | ...                                                             | 3,31.41  | 3,31.41  |
|                                          | <b>22 Health and<br/>Family Welfare<br/>Services</b> | 2210-01 | 110 | 1   | 18  | 200 | NP    | Voted                                                                                                                                            | Hospitals Attached to Teaching Institutions – College Hospitals | ...      | 83.13    |
| 2210-01                                  |                                                      | 110     | 1   | 22  | 200 | NP  | Voted | Hospitals Attached to Teaching Institutions psychiatric clinics, Hospitals for ED and TB Sanatorium Major and District Hospitals and Blood Banks | ...                                                             | 7,30.28  | 7,30.28  |
| 2210-01                                  |                                                      | 110     | 1   | 22  | 200 | P   | Voted | Hospitals Attached to Teaching Institutions psychiatric clinics, Hospitals for ED and TB Sanatorium Major and District Hospitals and Blood Banks | ...                                                             | 71.69    | 71.69    |
|                                          |                                                      |         |     |     |     |     |       |                                                                                                                                                  |                                                                 |          |          |

(\*) Name of the Project is indicated within parenthesis.

**APPENDIX 13 - STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - contd.**

| No. and Name of the Grant | Heads of Expenditure          |            |          |               | Plan/Non-Plan (P/NP) | Voted/Charged (V/C) | Description of Sub Head / Detailed head | Components of Expenditure (In lakhs of rupees)                                                                            |        |            |       |
|---------------------------|-------------------------------|------------|----------|---------------|----------------------|---------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------|------------|-------|
|                           | Major Head and Sub Major Head | Minor Head | Sub Head | Detailed Head |                      |                     |                                         | Object Head                                                                                                               | Salary | Non-Salary | Total |
| (1)                       | (2)                           | (3)        | (4)      | (5)           | (6)                  | (7)                 | (8)                                     | (9)                                                                                                                       | (10)   | (11)       | (12)  |
|                           | 2210-02                       | 101        | 1        | 03            | 200                  | P                   | Voted                                   | Directorate of Ayurveda, Unani, Siddha & Homeopathy (AYUSH)-Directorate of AYUSH, District offices and Teaching Hospitals | ...    | 8.66       | 8.66  |
|                           | 2210-05                       | 101        | 1        | 03            | 200                  | NP                  | Voted                                   | Education – college with Attached Hospital                                                                                | ...    | 0.39       | 0.39  |
|                           | 2210-05                       | 101        | 1        | 03            | 200                  | P                   | Voted                                   | Education – college with Attached Hospital                                                                                | ...    | 3.16       | 3.16  |
|                           | 2210-05                       | 102        | 0        | 02            | 200                  | NP                  | Voted                                   | Government Homeopathy Medical – College with Hospital                                                                     | ...    | 0.08       | 0.08  |
|                           | 2210-05                       | 102        | 0        | 02            | 200                  | P                   | Voted                                   | Government Homeopathy Medical – College with Hospital                                                                     | ...    | 0.25       | 0.25  |
|                           | 2210-05                       | 103        | 0        | 01            | 200                  | P                   | Voted                                   | Unani College, including GIA to NIUM                                                                                      | ...    | 02         | 02    |
|                           | 2210-05                       | 105        | 1        | 14            | 200                  | NP                  | Voted                                   | Education including Education in Pharmacy – Government College of Pharmacy, Bangalore                                     | ...    | 3.26       | 3.26  |
|                           | 2210-05                       | 105        | 1        | 98            | 200                  | NP                  | Voted                                   | Education including Education in Pharmacy – Government Colleges with Attached Hospitals                                   | ...    | 0.04       | 0.04  |
|                           | 2210-05                       | 105        | 1        | 98            | 200                  | P                   | Voted                                   | Education including Education in Pharmacy – Government Colleges with Attached Hospitals                                   | ...    | 13.34      | 13.34 |
|                           | 2210-06                       | 104        | 0        | 02            | 200                  | NP                  | Voted                                   | Drug Testing Laboratory                                                                                                   | ...    | 1.27       | 1.27  |
|                           | 2210-06                       | 104        | 0        | 02            | 200                  | P                   | Voted                                   | Drug Testing Laboratory                                                                                                   | ...    | 36.81      | 36.81 |
|                           | 2210-06                       | 104        | 0        | 12            | 200                  | P                   | Voted                                   | Drug Testing Laboratory, Hubli                                                                                            | ...    | 0.13       | 0.13  |
|                           | 2210-06                       | 104        | 0        | 13            | 200                  | P                   | Voted                                   | Drug Testing Laboratory, Bellary                                                                                          | ...    | 0.04       | 0.04  |
|                           | 2211-00                       | 003        | 0        | 02            | 200                  | P                   | Voted                                   | Training of Auxiliary Nurses, Midwives, Dadis and Lady Health Visitors                                                    | ...    | 0.81       | 0.81  |
|                           | 2211-00                       | 102        | 0        | 01            | 200                  | P                   | Voted                                   | Urban Family Welfare Centres run by State Government                                                                      | ...    | 11.47      | 11.47 |

**22 Health and Family Welfare Services-concl.**

| (1)                                             | (2)     | (3) | (4) | (5) | (6) | (7) | (8)   | (9)                                          | (10)               | (11)               | (12)               |
|-------------------------------------------------|---------|-----|-----|-----|-----|-----|-------|----------------------------------------------|--------------------|--------------------|--------------------|
| 23 Labour                                       | 2230-03 | 101 | 0   | 01  | 200 | NP  | Voted | Industrial Training Institutes Centres       | ...                | 38.69              | 38.69              |
| 25 Kannada and Culture                          | 2205-00 | 001 | 0   | 01  | 200 | NP  | Voted | Directorate of Kannada and Culture           | ...                | 7.8                | 7.8                |
|                                                 | 2205-00 | 101 | 0   | 02  | 200 | NP  | Voted | Chamarajendra Academy of Visual Arts, Mysore | ...                | 4.02               | 4.02               |
|                                                 | 2205-00 | 101 | 0   | 10  | 200 | NP  | Voted | Ravindra Kalakshetra                         | ...                | 20.12              | 20.12              |
|                                                 | 2205-00 | 103 | 0   | 01  | 200 | NP  | Voted | Director of Archaeology & Museums            | ...                | 0.65               | 0.65               |
|                                                 | 2205-00 | 107 | 0   | 01  | 200 | NP  | Voted | Government Museums                           | ...                | 2.83               | 2.83               |
|                                                 | 2205-00 | 107 | 0   | 01  | 200 | P   | Voted | Government Museums                           | ...                | 9.21               | 9.21               |
| 26 Planning, Statistics, Science and Technology | 3454-02 | 111 | 0   | 00  | 200 | NP  | Voted | Vital Statistics                             | ...                | 40.51              | 40.51              |
|                                                 | 3454-02 | 204 | 0   | 01  | 200 | NP  | Voted | Directorate of Economics and Statistics      | ...                | 15.04              | 15.04              |
|                                                 | 2014-00 | 800 | 8   | 00  | 200 | NP  | Voted | Karnataka Judicial Academy                   | ...                | 0.54               | 0.54               |
| <b>Total (&amp;)</b>                            |         |     |     |     |     |     |       |                                              | <b>18,35,25.54</b> | <b>18,35,25.54</b> | <b>18,35,25.54</b> |

**Note:** Maintenance Expenditure shown in this appendix does not depict salary component of Maintenance Expenditure, as the new Object Head '202-Salary/Wages for Maintenance' has not been operated in the State Budget for 2012-13.

(&) The expenditure on 'Maintenance' includes, amount released (₹4,64,16.60 lakh -Not being actual expenditure) under the object head '200-Maintenance' out of Entry Tax Devolutions to Urban Local Bodies below the Major Head 3604.

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**APPENDIX 14 – IMPLICATIONS OF MAJOR POLICY DECISIONS TAKEN BY THE GOVERNMENT DURING THE YEAR
OR NEW SCHEMES PROPOSED IN THE BUDGET**

1- Major Policy Initiatives in the Agriculture Budget for 2012-13

Major Policy Initiatives of Government of Karnataka 2012-13		Amount ₹ In crore
Agriculture Budget Outlay		1,96,60.00
Rural Energy subsidy including free energy for IP Sets up to 10 hp		46,00.00
New Programmes & strategies -Agriculture outlay increased		29,21.00
Bhuchethana -to benefit 45 lakh farmers -50 lakh hectares in all districts		1,10.00
Expansion of Organic Farming to more villages		2,00.00
Disbursement of Seed subsidy to 30 lakh farmers		1,00.00
Horticulture Outlay		8,67.00
Karnataka State integrated Horticulture Development Scheme for bringing 28,000 hectares land under cultivation of value added horticulture crops benefiting 50,000 farmers		3,05.00
Animal husbandry Outlay		9,89.00
Milk subsidy benefiting 22 lakh farmers		3,00.00
Fisheries Outlay		2,15.00
Outlay on Sericulture		2,93.00
To improve the quality of silk cocoons and raw silk with central assistance		1,12.00
Outlay on Co-operation		6,34.00
Subsidy to Co-operative Institutions		3,00.00

2- Major Policy Initiatives in the Agriculture Budget for 2012-13

Major Policy Initiatives of Government of Karnataka 2012-13		Amount ₹ In crore
Agriculture Markets		1,05,00.00
Revolving Fund increased from ₹6,50.00 crore to ₹10,00.00 crore		1,72,07.00
Outlay on Water Resource Department		...
Administrative approval given to the estimate of UKP 3rd Stage		1,50.00
Minor Irrigation		1,20.00
Rejuvenation of small irrigation tanks under NREGA		2,50.00
Rejuvenation of tanks with Farmers' community co-operation		...
Utilisation of AIBP Government of India Funds for providing additional irrigational facility and river bund protection works		...

**APPENDIX 14 – IMPLICATIONS OF MAJOR POLICY DECISIONS TAKEN BY THE GOVERNMENT DURING THE YEAR
OR NEW SCHEMES PROPOSED IN THE BUDGET – contd.**

Major Policy Initiatives in the Agriculture Budget for 2012-13 – contd.

General Budget		₹ in Crore
Energy Department - Niranthara Jyothi Project 24 hours power supply to Rural Houses		...
Roads -		
Construction of Roads including ₹12,15.00 crore for maintenance		21,82.00
State Highway Development Programmed for strengthening of 4132 KM and renewal of 3122 KM		43,80.00
Development of 630 KM of Roads by Karnataka Road Development Corporation		27,97.00
Other Infrastructure projects-		18,16.00
Expansion of Terminal 1 of BIAL on PPP Model		14,79.00
Development of Tadadi Sea Port on PPP Model		30,00.00
Convention Centre at Devana Halli under EPC contract		2,50.00
Providing Rail Links between Katur-Chickmagalur, Ramanagar – Mandya Line Doubling		4,45.00
Schemes under Urban Development-		...
Phase II of Chief Ministers' Nagarothana Yojana - Water supply & UGD		15,91.00
13th FC Performance Grants as incentives to ULBs		1,72.00
Providing 24X7 water supply to Mangalore city on PPP Model		1,46.00
Providing 24X7 water supply in demonstration zones of Hubli-Dharwad, Belgaum - 7 Gulbarga Cities on PPP Model		17,00.00
Development of Infrastructure in Bangalore City overall outlay		68,95.00
- Phase I Metro Rail to be completed by December-2013		5,00.00
- Phase II of Metro Rail with a length of 72 Kms		2,64,05.00
-Financial support to BBMP for financing major selected projects		10,00.00
-Cauvery IV Stage Water Supply Scheme - BWSSB		10,00.00
-Providing 5 signal free corridors for 51.50 Kms		4,26.00
Rural Development -		
-5th Phase of Suvarna Gramodaya Yojane		4,00.00
-13th FC performance Grants as incentives to PRIs		3,90.00
Area Development-		
-Special Development Programmes for Backward Areas		26,80.00
-Karnataka Legislatures' Local Area Development Scheme		3,00.00

**APPENDIX 14 – IMPLICATIONS OF MAJOR POLICY DECISIONS TAKEN BY THE GOVERNMENT DURING THE YEAR
OR NEW SCHEMES PROPOSED IN THE BUDGET- conclud.**

Major Policy Initiatives in the Agriculture Budget for 2012-13 – conclud.

General Budget		₹ in Crore
Rural Development -		
Grants for Hyderabad Karnataka Development Board, Malnad Development Board Bayalu Seeme Development Board, & Karavalui Development Pradhikara		1,25.00
Outlay on backward classes increased from ₹7,60.00 crore to ₹10,00.00 crore		2,40.00
Revision of Government Employees Pay and Pension with effect from 1 - 4 - 2012		44,50.00

{Source: Budget Highlights 2012-13}

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