



# **GOVERNMENT OF KARNATAKA**

## **ACCOUNTS RECKONER**

**FOR**

# **2007-08 to 2015-16**

**FINANCE DEPARTMENT**

**Computer Cell**

**January 2016**

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## **NOTE**

**“Accounts Reckoner”** provides a broad overview of the Governmental Activities, as reflected in the Finance & Appropriation Accounts and Audit Reports for the period 2007-08 to 2015-16.

The Reckoner contains 28 Statements of vital importance in accounts and has information under broad categories of financial position of the State, Receipts, Revenue Expenditure, Sectoral Expenditure, Capital Expenditure, Investments, Debt, Staff Strength and Salaries, etc. The Reckoner will be useful for Officers of Finance Department in various meetings, preparing replies to questions raised by the Members of Legislative Assembly and Legislative Council and also for preparation of Budget Estimates.

Besides, the Reckoner has information on investments made on Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31<sup>st</sup> March.

The Computer Cell of Finance Department has compiled the Reckoner. It is earnestly hoped that the Reckoner will serve as a good source of information for Finance and other user Departments. Suggestions for improvement are most welcome.

**January 2016**  
**Bangalore**

**SINDHU B**  
**Special Officer Budget**  
**Finance Department**

STATEMENT - I  
Budget At A Glance

(Rs. in Crores)

Sl. No	Item	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	Opening Balance	231.88	89.90	-358.45	-107.68	-657.13	3.01	67.95	77.77	86.22	256.51
A	REVENUE ACCOUNT										
	I. RECEIPTS										
	State Taxes	25986.65	27645.55	30578.60	38473.12	46475.96	53753.56	62603.53	69869.75	68554.09	76445.40
	Share of Central Taxes	6779.34	7153.88	7359.98	9506.31	11075.04	12647.14	13808.28	16560.01	15410.00	24789.78
	Grants from Central Govt.	5027.49	5332.26	7883.32	6868.51	8168.41	7809.42	9098.82	20135.43	20478.32	9918.97
	Non Tax Revenue	3357.66	3158.99	3333.80	3358.28	4086.86	3966.11	4031.89	4473.43	4465.33	5206.17
	TOTAL (A-I)	41151.14	43290.68	49155.70	58206.23	69806.27	78176.22	89542.53	111038.62	108907.74	116360.32
	II. EXPENDITURE										
	Social Services	13123.67	15872.99	19118.86	22107.82	25171.74	30419.80	32621.89	42116.77	42997.10	45728.41
	Economic Services.	11453.31	11136.64	13181.71	14892.44	19153.90	21674.19	26592.83	32398.78	31192.49	32175.31
	General Services.	10871.78	12275.57	12762.34	14055.10	16445.48	20180.84	24954.41	29570.19	27690.36	30997.04
	GIA & Contribution.	1926.00	2374.09	2474.01	2978.49	4343.96	4018.42	5020.44	6671.60	6867.68	6548.92
	TOTAL (A-II)	37374.77	41659.29	47536.92	54033.84	65115.07	76293.26	89189.57	110757.34	108747.63	115449.68
	Revenue Account Surplus/Deficit.	3776.37	1631.38	1618.78	4172.39	4691.20	1882.97	352.96	281.28	160.11	910.64
B	CAPITAL ACCOUNT										
	I. RECEIPTS										
	Loans from Govt. of India	806.00	596.16	680.85	1503.52	1267.06	1348.98	1154.56	1729.93	1337.53	1724.93
	Open Market Loans (net)	287.48	6583.41	4953.83	1037.25	6207.50	9148.69	13406.30	16733.71	16733.71	17101.54
	Loans from LIC, RBI, GIC, NABARD & NCI	334.29	465.39	648.59	744.45	590.89	899.33	485.88	1170.33	750.00	850.00
	Loans from NSSF	388.27	113.73	661.47	2465.77	0.00	456.29	649.07	1000.00	1000.00	0.00
	Recoveries of Loans & Advances	52.07	56.65	555.36	161.38	240.40	157.61	109.28	92.73	60.45	91.21
	Public Account (net) etc.,	4148.30	1471.94	5440.48	6244.00	6910.48	4834.06	3640.41	1733.02	1733.02	2667.20
	Contingency Fund (net)	13.28	-2.10	2.10	-12.53	12.02	0.51	0.00	0.00	0.00	0.00
	TOTAL (B-I)	6029.69	9285.18	12942.67	12143.83	15228.34	16845.47	19445.50	22459.72	21614.71	22434.88
	I. DISBURSEMENTS:										
	Capital Outlay (net)	8403.16	9689.15	12066.89	13283.36	15416.47	15445.43	16858.92	19938.79	18805.06	20488.62
	Repayment of Central Loans	448.56	461.43	470.46	890.96	800.20	696.53	694.27	774.43	723.34	776.12
	Repayment of Loans to LIC, RBI, GIC & NCDC etc.,	339.57	483.00	791.75	953.41	1227.18	1419.16	1531.57	1577.72	1625.96	1738.32

STATEMENT - I  
Budget At A Glance

(Rs. in Crores)

Sl. No	Item	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	Disbursement of Loans & Advances	756.74	731.34	981.58	1737.94	1815.56	1102.37	695.43	476.60	450.18	733.23
	TOTAL (B-II)	9948.04	11364.92	14310.68	16865.67	19259.40	18663.49	19780.19	22767.53	21604.53	23736.29
B	Capital Account Surplus/Deficit	-3918.34	-2079.74	-1368.01	-4721.84	-4031.06	-1818.03	-334.69	-307.82	10.17	-1301.41
C	Overall Surplus / Deficit for the year	-141.98	-448.35	250.77	-549.45	660.15	64.94	18.27	-26.54	170.28	-390.77
D	Closing Balance	89.90	-358.45	-107.68	-657.13	3.01	67.96	86.22	51.23	256.51	-134.27

**STATEMENT - II**  
Summarised Financial Position of Government of Karnataka as on 31st March

(Rs.in Crores)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>LIABILITIES</b>										
<b>A. Internal Debt</b>										
a) Market Loans bearing interest	11762.00	11933.46	11700.41	11988.42	18571.99	23525.76	24562.97	30770.35	39919.86	53326.21
b) Market loans not bearing interest	7.49	1.54	2.05	1.52	1.36	1.42	1.45	1.57	0.75	0.70
c) Loans from other institutions	14395.69	18831.71	20943.40	21326.39	21422.51	21940.82	24197.63	23561.33	23497.79	23101.17
<b>TOTAL (A)</b>	<b>26165.18</b>	<b>30766.71</b>	<b>32645.86</b>	<b>33316.33</b>	<b>39995.86</b>	<b>45468.00</b>	<b>48762.05</b>	<b>54333.25</b>	<b>63418.40</b>	<b>76428.08</b>
<b>B. LOANS &amp; ADVANCES FROM CENTRAL GOVT.</b>										
a) Pre 1984-85 Loans	50.19	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
b) Non-Plan Loans	482.62	118.41	112.36	105.63	98.92	92.62	86.37	80.16	74.00	67.94
c) Loans for State Plan Schemes	8290.62	8960.12	8886.85	9250.82	9407.29	9639.38	10274.20	10933.57	11586.14	12050.01
d) Loans for Central Plan Schemes	43.94	40.23	36.53	32.84	29.16	25.48	21.82	-7.31	-1.26	-5.40
e) Loans for Centrally Sponsored Schemes	163.69	163.39	163.83	167.72	156.37	144.65	132.30	-24.87	-24.87	-18.25
f) Ways & Means Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL (B)</b>	<b>9031.06</b>	<b>9282.22</b>	<b>9199.64</b>	<b>9557.08</b>	<b>9691.81</b>	<b>9902.20</b>	<b>10514.76</b>	<b>10981.62</b>	<b>11634.08</b>	<b>12094.37</b>
<b>LIABILITIES</b>										
<b>C. CONTINGENCY FUND</b>	41.09	80.00	66.72	80.00	77.90	80.00	67.47	79.49	80.00	80.00
<b>D. SMALL SAVINGS, PROVIDENT FUND ETC.,</b>	6469.68	7125.55	7784.93	8533.31	9709.55	11177.06	12784.10	14181.71	15913.80	18020.87
<b>E. DEPOSITS.</b>	2826.94	2941.83	4264.87	4199.29	5752.41	7660.97	11628.06	11106.37	15750.87	15885.30
<b>F. RESERVE FUNDS</b>	2468.54	2464.73	4130.07	4879.61	7053.46	10254.03	9698.19	14389.21	13616.75	16456.87
<b>G. SUSPENSE &amp; MISC. BALANCES.</b>	1020.11	1468.46	1658.30	3056.25	3957.65	4495.66	4144.34	6723.64	6821.67	9492.78
<b>H. SURPLUS ON GOVT. ACCOUNTS</b>										
a) Surplus at the end of the year ended 31st March (*)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I. (a) Shortfall with RB Deposits.</b>	0.00	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Remittances in Transit.	0.69	0.00	517.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**STATEMENT - II**  
Summarised Financial Position of Government of Karnataka as on 31st March

(Rs.in Crores)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Add</b>										
(b) Rev. Surplus during the current year.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Other Adjustments.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL (H)</b>	<b>0.69</b>	<b>4.15</b>	<b>517.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>48023.29</b>	<b>54133.65</b>	<b>60268.04</b>	<b>63621.87</b>	<b>76238.64</b>	<b>89037.92</b>	<b>97598.97</b>	<b>111795.29</b>	<b>127235.57</b>	<b>148458.27</b>
<b>ASSETS</b>										
<b>A. GROSS CAPITAL OUTLAY</b>										
a) Investment in Companies, Corpns etc.,	10740.04	14051.17	18697.01	22277.96	26670.72	32481.93	38420.70	44294.86	49463.80	55048.00
b) Other Capital Outlay	19397.87	21908.66	25807.04	30875.02	36352.55	42678.03	50104.42	59739.91	70049.43	81371.15
<b>TOTAL (A)</b>	<b>30137.91</b>	<b>35959.83</b>	<b>44504.05</b>	<b>53152.98</b>	<b>63023.27</b>	<b>75159.96</b>	<b>88525.12</b>	<b>104034.77</b>	<b>119513.23</b>	<b>136419.15</b>
<b>B. LOANS AND ADVANCES</b>										
a) Loans and Power Projects.	1239.18	1248.70	1246.84	1245.73	1728.48	1217.29	1233.68	1254.75	1332.61	1397.92
b) Other Development Loans.	4408.26	4644.09	4986.02	5699.46	5891.28	6827.14	8389.36	9856.63	10750.82	11304.25
c) Loans to Govt. servants & Miscellaneous Loans.	122.33	50.78	7.96	0.31	0.43	1.99	-0.06	86.76	59.47	26.88
<b>TOTAL (B)</b>	<b>5769.77</b>	<b>5943.57</b>	<b>6240.82</b>	<b>6945.50</b>	<b>7620.19</b>	<b>8046.42</b>	<b>9622.98</b>	<b>11198.14</b>	<b>12142.90</b>	<b>12729.05</b>
<b>C. OTHER ADVANCES</b>	<b>14.25</b>	<b>20.43</b>	<b>15.45</b>	<b>12.30</b>	<b>10.95</b>	<b>10.17</b>	<b>9.95</b>	<b>7.81</b>	<b>7.60</b>	<b>7.36</b>
<b>D. REMITTANCE BALANCES</b>	<b>35.51</b>	<b>0.00</b>	<b>0.00</b>	<b>310.91</b>	<b>362.56</b>	<b>399.03</b>	<b>433.91</b>	<b>444.92</b>	<b>476.44</b>	<b>488.30</b>
<b>E. CASH</b>										
a) Cash in Treasuries & Local remittances	0.85	1.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Deposits with RBI	22.40	50.90	231.87	89.89	-358.46	-107.69	-657.14	3.00	67.94	86.21
c) Departmental Cash balances including permanent advances	5.28	5.16	5.92	5.91	6.08	10.77	8.69	3.89	3.76	3.75
d) Cash balance investment	2029.83	4204.34	5523.77	3480.49	7519.31	8889.98	6871.51	7640.61	6872.36	10973.07
e) Remittances in Transit	0.00	0.08	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01

**STATEMENT - II**  
Summarised Financial Position of Government of Karnataka as on 31st March

(Rs.in Crores)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
f) Investments from Earmarked Funds	21.43	344.98	343.20	343.15	652.91	980.44	1444.24	1961.98	3567.17	3567.17
<b>TOTAL E</b>	<b>2079.79</b>	<b>4606.64</b>	<b>6104.77</b>	<b>3919.45</b>	<b>7819.85</b>	<b>9773.51</b>	<b>7667.31</b>	<b>9609.49</b>	<b>10511.24</b>	<b>14630.21</b>
<b>F. DEFICITION ON GOVERNMENT ACCOUNTS</b>										
i) Deficit at the end of the year ended 31st March	11700.30	9988.31	7601.54	3402.95	-719.27	-2598.18	-4361.17	-8664.30	-13499.83	-15415.84
<b>Add</b>										
ii) Rev. Deficit during the current year	-1640.06	-2311.16	-4151.51	-3776.37	-1631.38	-1618.78	-4172.38	-4691.20	-1882.96	-352.96
iii) Other Adjustments.	-74.18	-73.97	-47.08	-100.07	-66.39	-64.42	-54.94	-55.15	-0.01	0.00
iv) Capital Receipts	0.00	0.00	0.00	-245.78	-181.14	-69.79	-71.81	-89.19	-33.04	-47.00
<b>TOTAL F</b>	<b>9986.06</b>	<b>7603.18</b>	<b>3402.95</b>	<b>-719.27</b>	<b>-2598.18</b>	<b>-4351.17</b>	<b>-8660.30</b>	<b>-13499.84</b>	<b>-15415.84</b>	<b>-15815.80</b>
<b>GRAND TOTAL</b>	<b>48023.29</b>	<b>54133.65</b>	<b>60268.04</b>	<b>63621.87</b>	<b>76238.64</b>	<b>89037.92</b>	<b>97598.97</b>	<b>111795.29</b>	<b>127235.57</b>	<b>148458.27</b>

(\*) Under the Government System of Accounting, the revenue surplus or deficit is closed annually by Govt. account with the result that cumulative position of such surplus or deficit is not ascertainable. The balancing figure of Rs.1017.64 Crores as on 31st March 1983 was, therefore, treated as cumulative surplus for drawing up the first statement of financial position for 1983-84 which took the place of a Balance sheet.



## STATEMENT-III

## Sources &amp; Application of Funds for the years 2007-08 to 2015-16

(Rs in Crores)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>SOURCES</b>										
1. Revenue Receipts	41151.14	43290.68	49155.70	58206.23	69806.27	78176.22	89542.53	111038.62	108907.74	116360.32
2. Recoveries from Loans & Advances	52.07	56.65	555.36	161.38	240.40	157.61	109.28	92.73	60.45	91.21
3. Increase in Public Debt.	1027.91	6814.26	5682.53	3906.61	6038.07	9737.60	13469.97	18281.82	17471.94	17162.03
4. Contingency Fund.	13.28	0.00	2.10	0.00	12.53	0.51	0.00	5.00	5.00	5.00
<b>5. Net Receipt from Public Account</b>										
(i) Increase in Small Savings, PF etc.,	748.38	1176.24	1467.51	1607.05	1397.61	1732.09	2107.07	1925.00	1925.00	2167.20
(ii) Increase in Res. Funds.	749.58	1864.08	2873.05	910.23	2243.40	-243.51	134.43	-49.98	-49.98	0.00
(iii) Increase/Decrease in Suspense Misc.	3541.31	-3071.20	-772.94	1724.15	1870.17	866.41	-1429.58	0.00	0.00	500.00
(iv) Effect on Remittance Balances	-828.56	-51.65	-36.48	-34.88	-11.01	-31.53	-11.86	0.00	0.00	0.00
(v) Decrease/Increase in Deposits & Advn.	-62.42	1554.46	1909.34	2037.44	1410.32	2510.59	2840.36	-142.00	-142.00	0.00
<b>Net Receipts from Public Account</b>	<b>4148.30</b>	<b>1471.94</b>	<b>5440.48</b>	<b>6244.00</b>	<b>6910.48</b>	<b>4834.06</b>	<b>3640.41</b>	<b>1733.02</b>	<b>1733.02</b>	<b>2667.20</b>
<b>6. Misc. Capital Receipts</b>	<b>245.78</b>	<b>181.14</b>	<b>69.79</b>	<b>71.81</b>	<b>89.18</b>	<b>33.04</b>	<b>87.94</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Total</b>	<b>46638.47</b>	<b>51814.67</b>	<b>60905.96</b>	<b>68590.02</b>	<b>83096.93</b>	<b>92939.04</b>	<b>106850.13</b>	<b>131226.18</b>	<b>128253.15</b>	<b>136360.76</b>
<b>APPLICATION</b>										
<b>1. Revenue Expenditure</b>	<b>37374.77</b>	<b>41659.29</b>	<b>47536.92</b>	<b>54033.84</b>	<b>65115.07</b>	<b>76293.26</b>	<b>89189.57</b>	<b>110757.34</b>	<b>108747.63</b>	<b>115449.68</b>
2. Lending for Development & Other Purposes	756.74	731.34	981.58	1737.94	1815.56	1102.37	695.43	476.60	450.18	733.23
3. Capital Expenditure	8648.94	9870.29	12136.68	13355.17	15505.65	15478.47	16946.86	20013.79	18880.06	20563.62
4. Contingency Fund.	0.00	2.10	0.00	12.53	0.51	0.00	0.00	5.00	5.00	5.00
5. Decrease/Increase in Cash Balance (CB-OB)	-141.98	-448.35	250.77	-549.45	660.15	64.94	18.27	-26.54	170.28	-390.77
<b>Total</b>	<b>46638.47</b>	<b>51814.67</b>	<b>60905.96</b>	<b>68590.02</b>	<b>83096.93</b>	<b>92939.04</b>	<b>106850.13</b>	<b>131226.18</b>	<b>128253.15</b>	<b>136360.76</b>

STATEMENT - IV  
Summary of State Transactions

(Rs in Crores)

Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12	
	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement
Revenue Receipts	41151.14		43290.68		49155.70		58206.23		69806.27	
Revenue Expenditure		37374.77		41659.29		47536.92		54033.84		65115.07
Capital Receipts	245.78		181.14		69.79		71.81		89.18	
Miscellaneous										
Capital Expenditure outside										
Revenue Account		8648.94		9870.29		12136.68		13355.17		15505.65
Public Debt	2356.68	1328.77	8592.16	1777.90	7990.86	2308.33	6713.74	2807.13	9357.95	3319.88
Loans & Advances	52.07	756.74	56.65	731.34	555.36	981.58	161.38	1737.94	240.40	1815.56
Inter State Settlement										
PART I CONSOLIDATED FUND	43805.67	48109.22	52120.62	54038.82	57771.71	62963.51	65153.15	71934.07	79493.80	85756.15
PART II CONTINGENCY FUND	13.28	0.00	0.00	2.10	2.10	0.00	0.00	12.53	12.53	0.51
PUBLIC ACCOUNT										
I. SMALL SAVINGS, PF ETC.,										
a) Small Savings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Provident Fund	1032.05	627.19	1214.27	575.19	1418.16	452.06	1663.61	667.31	1917.28	1059.08
c) Other Accounts	961.63	618.12	1115.00	577.84	1172.98	671.58	1333.31	722.56	1443.45	904.03
d) Other Savings Schemes	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL I - Small Savings, PF etc.,	1993.69	1245.31	2329.27	1153.03	2591.15	1123.64	2996.91	1389.87	3360.72	1963.11
J. RESERVE FUNDS										
a) Reserve Fund bearing int.	0.03	0.07	0.04	0.05	0.02	0.00	161.98	158.80	239.26	168.93
b) Reserve Funds not bearing Interest.	1034.12	284.50	2628.69	764.60	5118.00	2244.97	1972.10	1065.06	3059.24	886.17
TOTAL J - Reserve Funds.	1034.15	284.57	2628.72	764.64	5118.02	2244.97	2134.09	1223.86	3298.49	1055.09
K. DEPOSITS & ADVANCES										
a) Deposits bearing Int.	126.91	227.74	56.62	17.00	36.06	109.26	175.30	168.03	332.56	307.44
b) Deposits not bearing Interest.	19768.19	19732.93	18662.47	17148.97	22151.75	20169.99	23568.40	21538.44	26727.69	25344.63
c) Advances	3.19	0.03	1.35	0.01	0.78	0.00	0.22	0.00	2.14	0.00
TOTAL K - Deposits & Accounts	19898.29	19960.71	18720.45	17165.98	22188.59	20279.25	23743.91	21706.47	27062.39	25652.07
L. SUSPENSE & MISCELLANEOUS										
a) Suspense	223.17	199.04	147.58	154.12	203.75	213.77	234.17	259.68	222.68	234.09
b) Other Accounts	101660.21	98243.10	110128.77	113259.82	204516.94	205344.28	261722.39	260027.65	180567.72	178741.30
c) Accounts with Govt. of Foreign Countries	0.00	-0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d) Reserve Bank Deposits.										

STATEMENT - IV  
Summary of State Transactions

(Rs in Crores)

Head of Account	2007-08		2008-09		2009-10		2010-11		2011-12	
	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement
e) Ledger Balance Adjustment A/c.	100.08	0.00	66.39	0.00	64.41	0.00	54.97	0.00	55.21	0.00
f) Miscellaneous	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.06
TOTAL L - Suspense & Misc.	101983.46	98442.15	110342.75	113413.94	204785.10	205558.04	262011.53	260287.38	180845.62	178975.45
M. REMITTANCES										
a) Money Orders & Other Remittances	2519.90	3333.41	1179.79	1237.98	1250.57	1284.10	1474.21	1491.88	412.17	443.25
b) Inter Government Adjustments.	-0.44	14.61	0.02	-6.52	0.48	3.42	-0.14	17.06	-0.09	-20.17
TOTAL M - Remittances	2519.47	3348.02	1179.81	1231.46	1251.04	1287.52	1474.07	1508.95	412.07	423.08
PART III- PUBLIC ACCOUNT	127429.06	123280.76	135201.00	133729.06	235933.90	230493.42	292360.52	286116.52	214979.29	208068.81
Total Receipts / Disbursements	171248.01	171389.99	187321.62	187769.97	293707.71	293456.93	357513.67	358063.12	294485.62	293825.48
Cash Balance (AFS Closing Balance)	231.88	89.90	89.90	-358.45	-358.45	-107.68	-107.68	-657.13	-657.13	3.01
GRAND Total Receipts/Disbursements.	171479.89	171479.89	187411.52	187411.52	293349.25	293349.25	357405.99	357405.99	293828.49	293828.49

STATEMENT - IV  
Summary of State Transactions

(Rs. in Crores)

Head of Account	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement
Revenue Receipts	78176.22		89542.53		111038.62		108907.74		116360.32	
Revenue Expenditure		76293.26		89189.57		110757.34		108747.63		115449.68
Capital Receipts	33.04		87.94		75.00		75.00		75.00	
Miscellaneous										
Capital Expenditure outside										
Revenue Account		15478.47		16946.86		20013.79		18880.06		20563.62
Public Debt	13464.66	3727.06	17286.81	3816.84	25042.26	6760.44	22229.53	4757.59	22949.93	5787.90
Loans & Advances	157.61	1102.37	109.28	695.43	92.73	476.60	60.45	450.18	91.21	733.23
Inter State Settlement										
PART I CONSOLIDATED FUND	91831.53	96601.16	107026.56	110648.70	136248.61	138008.16	131272.71	132835.45	139476.46	142534.43
PART II CONTINGENCY FUND	0.51	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00
PUBLIC ACCOUNT										
I. SMALL SAVINGS, PF ETC.,										
a) Small Savings										
b) Provident Fund	2248.33	1290.12	2557.64	1370.52	2484.90	1281.49	2484.90	1281.49	2783.09	1409.64
c) Other Accounts	1646.16	872.28	1950.48	1030.53	1815.46	1093.88	1815.46	1093.88	1997.01	1203.26
d) Other Savings Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL I - Small Savings, PF etc.,	3894.49	2162.40	4508.12	2401.06	4300.37	2375.37	4300.37	2375.37	4780.10	2612.90
J. RESERVE FUNDS										
a) Reserve Fund bearing int.	857.02	927.23	432.03	340.58	295.63	295.61	295.63	295.61	325.17	325.17
b) Reserve Funds not bearing Interest.	2802.14	2975.44	1600.36	1557.38	1493.52	1543.52	1493.52	1543.52	1642.87	1642.87
TOTAL J - Reserve Funds.	3659.16	3902.67	2032.39	1897.96	1789.15	1839.13	1789.15	1839.13	1968.04	1968.04
K. DEPOSITS & ADVANCES										
a) Deposits bearing Int.	444.75	441.94	621.43	611.77	402.39	402.39	402.39	402.39	442.63	442.63
b) Deposits not bearing Interest.	30695.90	28188.33	33681.30	30850.85	32992.82	33134.82	32992.82	33134.82	36292.11	36292.11
c) Advances	0.21	0.00	0.24	0.00	2.59	2.59	2.59	2.59	2.85	2.85
TOTAL K - Deposits & Accounts	31140.85	28630.27	34302.98	31462.62	33397.81	33539.81	33397.81	33539.81	36737.59	36737.59
L. SUSPENSE & MISCELLANEOUS										
a) Suspense	516.78	453.09	472.94	494.96	269.44	269.44	269.44	269.44	296.39	296.39
b) Other Accounts	200053.00	199250.28	216722.07	218129.64	219417.56	219417.56	219417.56	219417.56	241859.32	241359.32
c) Accounts with Govt. of Foreign Countries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d) Reserve Bank Deposits.										

STATEMENT - IV  
Summary of State Transactions

(Rs. in Crores)

Head of Account	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement	Receipts	Disbursement
e) Ledger Balance Adjustment A/c.	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f) Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL L - Suspense & Misc.	200569.78	199703.37	217195.02	218624.60	219687.00	219687.00	219687.00	219687.00	242155.71	241655.71
M. REMITTANCES										
a) Money Orders & Other Remittances	34.33	65.76	30.84	38.52	498.72	498.72	498.72	498.72	548.59	548.59
b) Inter Government Adjustments.	3.34	3.42	-3.68	0.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL M - Remittances	37.66	69.19	27.16	39.02	498.72	498.72	498.72	498.72	548.59	548.59
PART III- PUBLIC ACCOUNT	239301.95	234467.89	258065.66	254425.26	259673.05	257940.03	259673.05	257940.03	286190.03	283522.83
Total Receipts / Disbursements	331133.99	331069.05	365092.22	365073.96	395926.66	395953.20	390950.76	390780.48	425671.49	426062.26
Cash Balance (AFS Closing Balance)	3.01	67.96	67.95	86.22	77.77	51.23	86.22	256.51	256.51	-134.27
GRAND Total Receipts/Disbursements.	331137.01	331137.01	365160.18	365160.18	396004.43	396004.43	391036.99	391036.99	425927.99	425927.99

## STATEMENT - V

## Tax Revenue, Non-Tax Revenue, Public Debt &amp; Consolidated Fund of the State

(Rs. in Crores)

Head of Account	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
A. Tax Revenue										
State's Own Tax Revenue										
1. Commercial Taxes										
0022 Taxes on Agricultural Income	3.04	9.28	8.70	9.33	15.04	22.26	21.32	28.00	20.21	23.00
0028 Other Taxes on Income and Expenditure	451.37	538.79	527.21	549.74	600.20	692.89	792.98	945.00	864.67	986.00
0040 Taxes on Sales, Trade etc.,	13893.99	14622.73	15832.67	20234.69	25020.02	28414.44	33719.35	37250.00	36924.80	41329.00
0042 Taxes on Goods & Passengers	837.34	1085.02	1291.13	1525.55	1690.17	2180.71	2625.66	2890.00	3028.87	3101.00
0045 Other Taxes and Duties on Commodities & Services										
101 Entertainment Tax	352.90	157.75	116.14	97.70	480.15	136.03	146.22	229.00	192.74	220.00
102 Betting Tax	1.38	41.40	51.19	67.09	54.53	154.15	176.19	228.00	173.02	197.00
105 Luxury Tax	11.61	190.31	133.30	216.68	139.99	264.77	299.06	430.00	345.69	394.00
Total - Commercial Tax	15551.63	16645.29	17960.33	22700.78	28000.10	31865.26	37780.77	42000.00	41550.00	46250.00
2. 0039 State Excise	4766.57	5749.57	6946.32	8284.74	9775.44	11069.73	12828.36	14430.00	13750.79	15200.00
3. 0041 Taxes on Vehicles	1650.13	1681.16	1961.60	2550.02	2956.72	3829.52	3911.50	4350.00	4350.00	4800.00
4. 0030 Stamps and Registrations	3408.83	2926.72	2627.57	3531.08	4623.20	5225.02	6188.76	7450.00	7100.00	8200.00
5. 0029 Land Revenue	145.31	255.65	127.88	177.53	214.93	204.92	199.49	232.75	199.82	220.66
6. 0043 Taxes and Duties on Electricity	449.50	370.59	678.69	663.49	654.24	928.80	896.58	935.00	981.48	1150.74
7. 0045 Other Taxes and Duties	14.79	16.68	276.21	565.49	251.34	630.31	798.06	472.00	622.00	624.00
States Own Tax Revenue	25986.76	27645.66	30578.60	38473.12	46475.96	53753.56	62603.53	69869.75	68554.09	76445.40
2. Tax Devolution From Centre										
0020 Corporation Tax	2151.52	2345.84	3028.92	3715.63	4359.17	4542.84	4643.76	5731.88	5333.83	8209.89
0021 Taxes on Income Other than Corprn. Tax.	1444.07	1472.96	1687.23	1963.50	2214.26	2719.73	3057.77	3547.99	3301.60	6061.27
0028-901 Other Taxes on Income & Expenditure	-0.11	-0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0032 Taxes on Wealth	2.39	2.25	6.85	7.62	16.83	7.66	12.75	14.32	13.33	-0.24
0037 Customs	1281.39	1367.55	1030.07	1662.27	1920.18	2101.59	2252.90	2675.85	2490.03	3810.69
0044 Service Tax	1223.25	1192.65	829.73	1209.25	1242.54	1428.25	1591.16	1884.09	1753.25	2478.34
0045 Other Taxes & Duties on Commodities and Services	676.98	772.85	777.19	948.05	1322.06	1847.07	2249.93	2705.88	2517.97	4229.84
0045-901 Share of net proceeds assigned to States	-0.26	-0.22	-0.01	-0.01	0.00	0.00	0.01	0.00	0.00	-0.01
Total Tax Devolution From Centre	6779.23	7153.77	7359.98	9506.31	11075.04	12647.14	13808.28	16560.01	15410.00	24789.78

## STATEMENT - V

## Tax Revenue, Non-Tax Revenue, Public Debt &amp; Consolidated Fund of the State

(Rs. in Crores)

Head of Account	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
A. Tax Revenue	32765.99	34799.43	37938.58	47979.43	57551.00	66400.70	76411.81	86429.76	83964.09	101235.18
B. Non-Tax Revenue										
1. Interest Receipt										
0049 Interest Receipts	375.24	337.17	383.86	575.07	434.23	778.56	693.17	450.00	731.49	754.16
0050 Dividends and Profits	23.40	40.14	29.48	43.44	60.56	56.29	55.49	70.00	76.43	76.44
Total 1	398.64	377.30	413.35	618.51	494.79	834.85	748.66	520.00	807.92	830.60
2. Other Non-Tax Revenue										
General Services	679.10	675.82	845.87	97.52	634.46	503.97	611.66	734.14	560.03	815.12
Social Services	181.39	185.71	238.60	330.47	381.92	383.19	491.49	699.19	588.71	714.82
Economic Services	2098.52	1920.17	1835.98	2311.78	2575.70	2244.10	2180.08	2520.09	2508.67	2845.63
Total B. Non-Tax Revenue	3357.66	3158.99	3333.80	3358.28	4086.86	3966.11	4031.89	4473.43	4465.33	5206.17
C. Grants-in-Aid and Contributions.										
1601 Grants-in-Aid from Central Government										
Non-Plan Grants	1530.93	1693.59	3429.68	2256.66	2129.42	2455.43	2965.39	2913.89	3953.09	2071.98
Grants for State Plan Schemes	1916.25	2020.37	2972.78	2838.81	3626.00	2908.74	3515.55	15745.11	14903.08	7051.35
Grants for Central Plan Schemes	71.16	94.60	61.10	144.43	88.39	124.59	191.70	442.42	436.33	161.69
Grants for Centrally Sponsored Schemes	1509.15	1523.70	1419.77	1628.61	2324.60	2320.66	2426.18	1034.01	1185.82	633.95
Total	5027.49	5332.26	7883.32	6868.51	8168.41	7809.42	9098.82	20135.43	20478.32	9918.97
Total. C	5027.49	5332.26	7883.32	6868.51	8168.41	7809.42	9098.82	20135.43	20478.32	9918.97
Total Revenue Receipts	41151.14	43290.68	49155.70	58206.23	69806.27	78176.22	89542.53	111038.62	108907.74	116360.32
D. Misc. Capital Receipts	245.78	181.14	69.79	71.81	89.18	33.04	87.94	75.00	75.00	75.00
E. Public Debt										
6003 Internal Debt	1550.68	7995.99	7310.01	5210.22	8090.89	12115.68	16132.24	23312.33	20892.00	21225.00
Market Loans	749.99	7416.87	5999.95	2000.00	7500.00	10760.06	14997.30	19142.00	19142.00	18375.00
Negotiated Loans	334.29	465.39	648.59	744.45	590.89	899.33	485.88	1170.33	750.00	850.00
Small Savings Loans	388.27	113.73	661.47	2465.77	0.00	456.29	649.07	1000.00	1000.00	0.00
Ways and Means Advances from RBI	78.13	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00
6004 Loans and Advances from Central Govt.	806.00	596.16	680.85	1503.52	1267.06	1348.98	1154.56	1729.93	1337.53	1724.93
Non-Plan Loans	0.00	0.00	0.04	0.00	0.00	0.04	0.00	6.00	6.00	6.00
State Plan Loans	791.31	596.16	680.82	1503.52	1267.06	1348.94	1158.71	1718.93	1326.53	1718.93
Central Plan Loans	0.00	0.00	0.00	0.00	0.00	0.00	-4.14	5.00	5.00	0.00
C.S.S Loans	14.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## STATEMENT - V

## Tax Revenue, Non-Tax Revenue, Public Debt &amp; Consolidated Fund of the State

(Rs. in Crores)

Head of Account	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
Ways and Means Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pre 1984-85 Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
rounding off error										
Total E.Public Debt	2356.68	8592.16	7990.86	6713.74	9357.95	13464.66	17286.81	25042.26	22229.53	22949.93
F. Loans and Advances	52.07	56.65	555.36	161.38	240.40	157.61	109.28	92.73	60.45	91.21
G. Inter State Settlement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H. Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL I. Consolidated Fund.	43805.67	52120.62	57771.71	65153.15	79493.80	91831.53	107026.56	136248.61	131272.71	139476.46



## STATEMENT - VI

## Revenue Receipts, Revenue Expenditure Revenue, Surplus / Deficit

(Rs in Crores)

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
I.	Revenue raised by the Government										
	A. TAX REVENUE (OWN TAX REVENUE)										
1	Taxes on Sales, Trades, etc.	13893.99	14622.73	15832.67	20234.69	25020.02	28414.44	33719.35	37250.00	36924.80	41329.00
2	State Excise	4766.57	5749.57	6946.32	8284.74	9775.44	11069.73	12828.36	14430.00	13750.79	15200.00
3	Taxes on Vehicles	1650.13	1681.16	1961.60	2550.02	2956.72	3829.52	3911.50	4350.00	4350.00	4800.00
4	Stamps & Registration Fees	3408.83	2926.72	2627.57	3531.08	4623.20	5225.02	6188.76	7450.00	7100.00	8200.00
5	Land Revenue	145.31	255.65	127.88	177.53	214.93	204.92	199.49	232.75	199.82	220.66
6	Taxes & Duties on Electricity	449.50	370.59	678.69	663.49	654.24	928.80	896.58	935.00	981.48	1150.74
7	Taxes on Goods & Passengers	837.34	1085.02	1291.13	1525.55	1690.17	2180.71	2625.66	2890.00	3028.87	3101.00
8	Other Taxes	835.09	954.22	1112.73	1506.03	1541.25	1900.42	2233.82	2332.00	2218.33	2444.00
	A. TAX REVENUE	25986.76	27645.66	30578.59	38473.13	46475.97	53753.56	62603.52	69869.75	68554.09	76445.40
	B. NON- TAX REVENUE	3357.66	3158.99	3333.80	3358.28	4086.86	3966.11	4031.89	4473.43	4465.33	5206.17
	Total	29344.42	30804.65	33912.39	41831.41	50562.83	57719.67	66635.41	74343.18	73019.42	81651.57
II.	Receipts from Govt. of India by of Tax Devolution										
	(a) Devolution from Centre	6779.23	7153.77	7359.98	9506.31	11075.04	12647.14	13808.28	16560.01	15410.00	24789.78
	Total II	6779.23	7153.77	7359.98	9506.31	11075.04	12647.14	13808.28	16560.01	15410.00	24789.78
	C. GRANTS-IN-AID										
	(I) Non- Plan Grants	1530.93	1693.59	3429.68	2256.66	2129.42	2455.43	2965.39	2913.89	3953.09	2071.98
	(ii) Grants for State plan Schemes	1916.25	2020.37	2972.78	2838.81	3626.00	2908.74	3515.55	15745.11	14903.08	7051.35
	(iii) Grants for Central and Centrally Sponsored Schemes	1580.31	1618.29	1480.86	1773.03	2412.99	2445.25	2617.88	1476.43	1622.15	795.64
	Total Grants-in -Aid	5027.49	5332.25	7883.32	6868.50	8168.41	7809.42	9098.82	20135.43	20478.32	9918.97
	Total Receipts from Government of India	11806.72	12486.02	15243.30	16374.81	19243.45	20456.56	22907.10	36695.44	35888.32	34708.75
III	Total Receipts of the State. Govt. (Rev. Acc)	41151.14	43290.67	49155.69	58206.22	69806.28	78176.23	89542.51	111038.62	108907.74	116360.32
IV	Percentage of revenue raised to Total Receipts	71.31	71.16	68.99	71.87	72.43	73.83	74.42	66.95	67.05	70.17
V	Revenue Expenditure.										
	a) Plan	8312.82	10530.31	12302.68	15187.43	18566.74	21211.68	26969.84	37432.97	37781.89	40223.31
	b) Non-Plan	29061.95	31128.99	35234.24	38846.41	46548.33	55081.58	62219.73	73324.37	70965.73	75226.37
	Total Revenue Expenditure.	37374.77	41659.30	47536.92	54033.84	65115.07	76293.26	89189.57	110757.34	108747.62	115449.68
VI	Revenue Deficit (-) Surplus(+)	3776.37	1631.37	1618.77	4172.38	4691.21	1882.97	352.94	281.28	160.12	910.64
VII	% of deficit/ surplus to Non-plan Expenditure	12.99	5.24	4.59	10.74	10.08	3.42	0.57	0.38	0.23	1.21
VIII	% increase in Rev Rec over the previous year.	9.48	5.20	13.55	18.41	19.93	11.99	12.69	24.01	-1.92	6.84

STATEMENT - VI  
Revenue Receipts, Revenue Expenditure Revenue, Surplus / Deficit

(Rs in Crores)

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
IX	Revenue deficit/surplus as a % of Rev Receipts	9.18	3.77	3.29	7.17	6.72	2.41	0.39	0.25	0.15	0.78
X	% of growth on Non- Tax Rev over the previous year	-18.07	-5.92	5.53	0.73	21.70	-2.95	1.66	10.95	-0.18	16.59
XI	% of Receipts from Government Of India to Rev Receipts	28.69	28.84	31.01	28.13	27.57	26.17	25.58	33.05	32.95	29.83
XII	% of growth of Tax Rev over previous year	11.53	6.38	10.61	25.82	20.80	15.66	16.46	11.61	-1.88	11.51
XIII	% increase in Revenue Expr over previous year	11.78	11.46	14.11	13.67	20.51	17.17	16.90	24.18	-1.81	6.16
XIV	% of Receipts from GoI to Rev Expr.	31.59	29.97	32.07	30.30	29.55	26.81	25.68	33.13	33.00	30.06

STATEMENT - VII  
Arrears of Revenue

Year	Revenue raised (Rs. in Crores)	Arrears of revenue (Rs. in Crores)	Percentage of arrears to revenue raised
2004-05	20137.91	3844.85	19
2005-06	22506.26	3683.01	16
2006-07	27399.44	5025.99	18
2007-08	29344.42	6163.08	21
2008-09	30804.65	5937.79	19
2009-10	33912.40	4585.58	14
2010-11	41831.40	3013.86	7
2011-12	50562.82	3115.11	6
2012-13	57720.00	4134.41	7
2013-14	66635.00	4946.00	8

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
A.State Sector of which	1664358.20	2659305.82	2083139.57	3075775.31	2542250.63	3404010.28	3027684.47	4010423.79	3123542.01	4683430.46
1. Salary										
002 Pay-Officers	4838.94	32075.25	6109.25	34900.14	11941.70	49632.62	18371.55	61557.01	24875.26	77857.71
003 Pay-Staff	14438.02	240909.42	15775.29	234893.59	19977.50	231498.60	18323.14	225917.28	34860.83	400264.30
004 Interim Relief	0.00	0.00	0.00	0.00	0.00	0.00	1173.83	11325.10	843.74	7099.69
011 Dearness Allowance	5271.91	70582.32	9409.18	102468.12	16412.52	146336.14	23726.83	187987.42	14749.36	70428.98
014 Other Allowance	2083.33	38924.86	2413.21	33825.39	4096.77	40086.14	5621.25	44395.01	8728.39	69199.13
020 Medical Allowance	0.00	0.00	63.70	1159.26	126.40	1696.85	109.33	1373.20	183.72	2094.59
Total: 1. Salary	26632.20	382491.85	33770.63	407246.50	52554.89	469250.35	67325.93	532555.02	84241.30	626944.40
2.Administrative Expenditure										
015 Subsidiary Expenses	7928.46	11489.71	4721.08	23142.31	4668.38	17088.41	2958.83	16958.51	3435.44	20799.30
021 Reimbursement of Medical Expenses	0.00	0.00	152.74	5966.28	308.16	7731.47	351.02	8353.66	526.17	8500.49
029 Establishment Charges Transferred From 2701 Major & Meadium Irrigation	1275.34	0.00	0.00	1447.70	0.00	0.00	0.00	0.00	0.00	0.00
041 Travel Expenses	415.97	8948.07	435.64	10796.85	375.68	11832.55	432.27	12966.70	466.15	16597.92
051 General Expenses	7366.45	19176.07	9741.69	17809.72	13401.60	21258.14	19243.79	21178.27	19082.33	40121.29
052 Telephone Charges	64.72	883.02	92.96	904.96	84.92	986.38	93.07	1039.73	106.25	1116.28
053 Purchase of Furniture and Fixture for Office	22.24	215.47	28.07	294.07	69.23	303.50	42.33	295.64	75.85	313.20
060 Compensatory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.84
071 Building Expenses	1067.17	8784.69	579.25	8985.10	927.16	9514.35	1451.75	10439.44	1419.47	13135.85
195 Transport Expenses	644.36	14134.56	637.48	13099.70	586.46	14892.60	690.14	16792.29	1082.65	19688.52
Total: 2.Administrative Expenditure	18784.71	63631.59	16388.91	82446.69	20421.59	83607.40	25263.20	88024.24	26194.31	120296.69
3.Others										
001 Consolidated Salaries	0.00	805.63	0.00	1721.00	7.92	1538.43	300.50	64374.71	3.26	90698.79
032 Grants for Creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	144715.37	105070.43	100492.17	77427.49
059 Other Expenses	314482.92	24842.57	401636.69	30111.47	368915.70	61047.77	469882.65	84256.82	460965.31	96644.58

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others										
100 Financial Assistance/Relief	104810.54	218124.15	100941.27	392679.24	153810.28	242039.94	64448.04	53347.50	85942.55	140345.08
101 Grants-in-Aid-Salaries	70345.75	116384.37	75775.86	147732.49	115463.87	199236.31	129637.51	283514.63	108279.46	321454.86
102 Grants-in-Aid-Assets Creation	0.00	0.00	0.00	0.00	13141.17	62574.85	2716.92	0.00	38246.74	900.00
103 Grants-in-Aid-General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4756.17	2166.95
104 Contributions	1294.95	185224.42	893.78	15296.82	651.11	80443.01	562.15	215674.54	1209.82	11034.59
106 Subsidies	46440.35	293474.73	42940.67	368873.60	52864.88	577462.15	89103.15	649899.21	219954.65	850906.33
117 Scholarships & Incentives	2204.17	1991.33	4755.59	1874.58	10182.68	1834.56	9580.50	2260.18	13779.28	2602.33
125 Modernisation	3144.75	8405.19	6684.69	9574.02	6565.88	7157.12	9378.04	7056.85	10667.46	12840.34
132 Capital Expenses	370378.53	1548.77	299680.02	1160.04	364373.77	1887.83	499535.58	2400.23	412861.79	2862.34
133 Special Development Plan	28530.00	0.00	139928.42	0.00	138622.21	0.00	211711.67	0.00	216462.95	-3.27
135 SDP-SCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	943.79	0.00
136 SDP-TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	515.68	0.00
139 Major Works	107158.92	4598.49	148177.24	5094.29	168605.33	9088.54	181518.81	14262.64	169537.85	24026.27
140 Minor Works	1777.00	0.00	396.39	0.00	436.86	0.00	909.49	0.00	429.13	0.00
147 Land & Buildings	821.25	1229.33	1151.12	1325.68	990.94	1357.72	1957.04	1306.09	1130.42	1246.47
154 Improvements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184487.99	0.00
160 Renewals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75490.03	0.00
172 Roads	151596.37	0.00	138533.69	0.00	197219.97	9806.90	181856.85	9998.88	83803.22	15937.79
180 Machinery and Equipments	1530.79	1633.20	1049.68	1399.10	4495.50	1688.33	1903.05	2271.79	2575.63	3257.86
182 Repairs and Carriages	150.61	528.00	122.94	452.05	131.79	499.85	108.73	526.04	103.23	605.89
200 Maintenance Expenditure	4970.68	58360.45	7759.91	54804.73	7638.23	64244.11	18443.59	121708.05	3529.99	179995.52
211 Investment	167003.71	0.00	262369.19	0.00	239708.59	0.00	160049.67	0.00	139223.11	0.00
221 Materials and Supplies	6736.38	6750.59	2368.56	6355.89	4530.18	7258.30	2504.97	5788.45	1170.06	7880.43
222 Drugs and Chemicals	883.12	13103.10	1227.57	12368.41	1106.71	10565.59	790.78	12149.39	3800.19	14206.88
225 New Supplies	1.00	0.00	0.00	0.00	1.00	0.00	1.98	0.00	13.35	0.00
230 Hospital Accessories	18.17	778.59	49.57	910.00	49.40	786.27	83.47	861.69	94.99	893.07
234 Diet Expenses	13.97	1419.59	16.89	1677.63	21.39	3001.26	25.83	2860.38	45.88	3540.69
240 Debt Servicing	5359.95	707664.13	4096.62	852001.28	2591.96	940813.33	2830.92	1049557.88	2148.40	1253409.60

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others										
241 Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.07	0.00	626.57
243 Interest on Capital	0.00	69.72	0.00	75.87	0.00	75.81	0.00	69.27	0.00	46.01
250 Pensionary Charges	0.18	70.55	0.15	83.68	0.14	92.91	0.14	99.01	0.25	241.84
251 Pension & Retirement Benefits	19863.47	477532.77	30462.09	402545.81	27850.45	474328.57	41374.90	611244.55	30354.31	787778.64
261 Inter Account Transfers	-31662.05	40736.08	-44112.56	271005.32	-49047.32	101761.71	-58605.44	80721.26	-70754.77	35015.05
271 Depreciation	0.00	3.70	0.00	1.93	0.00	2.45	0.00	1.68	0.00	1.61
292 Stock Debits	0.00	0.74	0.00	0.68	0.00	2.01	0.00	2.56	0.00	14.72
293 M P W A Debits	0.00	3.39	0.00	10.20	0.00	1.33	0.00	0.00	0.00	0.00
294 Stock Credits	0.00	-148.62	0.00	-40.23	0.00	-39.78	0.00	-40.51	0.00	-63.62
295 M P W A Credits	-461.74	-196.98	-28.82	-31.02	-26.14	-390.24	0.00	-28.19	0.00	-20.95
296 Stock	-0.93	-0.15	-2.45	-2.34	-0.16	-3.66	-12.37	-13.46	0.08	-4.47
297 Miscellaneous Works Advances	-2.57	-1.46	1.80	-1.01	0.03	-1.38	0.00	-45.00	-0.04	-5.19
364 Deduct - Recoveries	-0.71	-3582.64	0.00	-138.76	0.00	-9868.78	-0.37	-872.34	-20409.00	-4838.53
386 Construction	79791.03	0.01	78856.99	250.01	81609.43	320.00	92485.05	0.00	107214.51	0.00
393 Advances	3.75	256.04	3.79	508.08	0.00	151.60	0.00	312.19	0.00	191.41
394 Loans	12319.89	50519.75	28657.34	6008.00	94244.70	39.99	99965.10	8161.96	41094.65	1591.29
395 Loans to PSUs & Local Bodies	8477.90	0.00	53581.22	0.00	77553.06	0.00	77429.13	0.00	82572.89	0.00
396 Construction	0.00	0.00	0.00	0.00	0.00	0.00	21.99	0.00	0.00	100.99
422 Schedule Caste Sub Plan	53318.27	0.00	138513.26	0.00	212463.88	0.00	299691.85	0.90	237481.66	1.09
423 Tribal Sub Plan	22928.16	0.00	49824.00	0.00	95671.88	0.00	123402.89	0.00	96473.22	0.72
433 Examination Expenses	0.00	1052.85	0.00	393.58	0.00	347.82	0.00	728.20	0.00	631.31
436 NABARD Works	64712.76	0.00	56666.86	0.00	74343.44	0.00	74785.21	0.00	36206.91	0.00
437 NABARD - SCSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.58	0.00
438 NABARD - Tribal Sub Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107.60	0.00
442 Deduct - SCP Pooled Upfront	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92500.00	0.00
443 Deduct - TSP Pooled Upfront	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37500.00	0.00
495 Loans to Co-operative Societies	0.00	0.00	0.00	0.00	2483.44	0.00	0.00	0.00	0.00	0.00

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others										
Total: 3.Others	1618941.29	2213182.38	2032980.03	2586082.12	2469274.15	2851152.53	2935095.34	3389844.53	3013106.40	3936189.37
B.District Sector of which	324558.11	755659.85	350568.02	786868.29	408266.57	838879.54	494247.22	1043259.77	621762.50	1231381.20
1.Salary										
Pay-Officers	2187.14	13533.90	2548.41	13939.08	3062.33	16269.77	3263.20	16596.38	7142.22	30174.89
Pay-Staff	34730.04	330215.20	37859.79	301641.67	39510.16	318005.77	44832.40	311004.89	120425.07	575405.25
Interim Relief	13.83	83.55	6.70	60.24	0.24	7.31	1496.43	14305.13	1039.69	7955.71
Dearness Allowance	6821.42	81642.15	11121.69	115390.99	17186.20	178235.57	22983.21	218882.48	9529.70	63897.60
Other Allowance	5407.70	31862.09	5881.33	29561.33	6313.60	34575.89	10221.01	37753.01	16979.60	61775.93
Medical Allowance	0.00	0.00	106.16	1155.75	157.00	1619.04	153.91	1524.36	480.35	2416.10
Total -1	49160.13	457336.89	57524.08	461749.06	66229.53	548713.35	82950.16	600066.25	155596.63	741625.48
201 GIA for ZP	208.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 Lumpsum - ZP	37790.94	17524.38	31649.64	22695.18	24272.15	13590.95	93163.75	116132.66	121802.87	190175.88
401 Bengaluru (Urban)	9747.55	39374.32	10263.98	38020.18	13759.97	41341.32	22633.88	46781.60	17138.45	53188.10
402 Bengaluru (Rural)	5924.21	14638.14	6242.53	14672.83	6893.85	14881.60	6690.08	16966.16	8508.43	19487.47
403 Chitradurga	10505.36	27327.10	11079.81	26439.45	13513.45	28566.71	13409.12	32253.67	16385.95	38512.02
404 Kolar	7640.15	23196.31	8460.48	21298.13	10181.05	23903.57	9654.12	27642.47	12126.88	32773.45
405 Shivamogga	11045.65	25228.90	13727.20	26165.59	16010.02	27986.47	14398.59	31459.99	19098.35	37471.09
406 Tumakuru	17703.72	40521.84	18265.17	42099.99	22468.32	46427.81	22258.82	50730.52	26115.19	59061.97
407 Mysuru	11842.65	31592.13	13606.40	32040.92	16117.51	34317.02	16554.84	40438.40	22162.33	44880.37
408 Chikkamagaluru	8843.05	20502.85	9268.66	21132.27	10760.41	22438.24	11042.75	25999.23	14236.98	28348.76
409 Dakshina Kannad	8998.57	21235.66	9797.34	21546.36	11234.32	23340.64	10724.52	26304.60	14864.50	31296.77
410 Hassan	10470.64	31629.44	12197.03	32982.81	13982.87	35570.14	13951.27	38270.29	17257.64	38940.49
411 Kodagu	4603.85	7882.31	4719.24	8306.41	4869.98	9152.71	5429.50	10679.66	6376.45	11921.49
412 Mandya	10406.46	25558.36	11212.48	26556.53	13545.39	29084.63	13310.45	31738.85	16115.31	35083.83

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
413 Belagavi	21082.10	63998.73	22843.36	67217.45	27006.21	73146.79	30124.23	86238.65	39577.62	101327.91
414 Vijayapura	10883.58	25340.40	13200.62	28300.06	16665.87	29985.58	16724.53	34550.39	22567.77	40592.52
415 Dharwar	6969.97	21967.82	8012.96	21749.32	8829.70	24543.60	9321.22	26471.96	13563.29	30012.88
416 Uttara Kannada	10053.54	28276.36	11012.46	33152.20	12382.68	31050.44	14947.35	36309.37	18472.16	38139.04
417 Kalaburagi	18832.63	62695.83	20314.40	65104.62	19475.62	52288.51	20584.71	55373.41	26742.01	53677.99
418 Ballari	11108.66	25585.56	12601.80	22649.48	14876.55	27221.09	15473.41	30331.21	21310.65	34895.06
419 Bidar	9086.07	27322.40	9596.21	29032.39	12581.02	31804.91	12136.28	34702.96	15195.15	36845.41
420 Raichur	12110.28	17601.72	13558.37	18924.39	15766.00	20316.49	17674.76	23450.08	22202.70	26213.84
421 Yadgir	0.00	0.00	0.00	0.00	8094.82	20766.69	9231.58	19533.99	10806.33	20546.53
451 Davanagere	10490.48	26622.58	11417.97	26615.64	14264.61	29133.29	13932.34	34499.39	17607.92	40534.26
452 Ramanagara	5974.78	15884.33	6822.90	17083.22	8331.03	16110.32	8005.35	18191.95	10078.45	19842.84
453 Chickaballapur	6930.84	16987.31	8277.82	20380.42	10662.70	18879.77	9606.16	22297.04	12596.02	23051.31
456 Chamarajanagar	6588.04	12427.14	7865.41	12489.36	9019.85	13964.48	8960.88	14130.27	10563.88	17741.88
457 Udupi	5401.31	14422.09	5369.89	14413.14	6403.32	18019.44	6735.32	20367.86	8972.12	21378.07
461 Bagalkot	9582.79	21085.70	12525.00	24050.38	14189.11	23526.91	14545.36	27054.52	18432.29	30714.61
462 Gadag	6094.74	14489.54	6996.19	15178.63	8030.24	16201.39	8306.89	18726.27	10303.82	21506.74
463 Haveri	8694.45	21678.12	9826.07	22288.76	12235.40	24359.24	12601.23	27356.55	15427.01	32073.31
466 Koppal	8942.55	13047.49	9836.63	14264.37	11842.55	16938.30	12113.93	18254.35	15153.98	21122.97
Less Salary	49160.13	457336.89	57524.08	461749.06	66229.53	548713.35	82950.16	600066.25	155596.63	741625.48
Total -2	275397.98	298322.96	293043.94	325119.23	342037.04	290166.19	411297.06	443193.52	466165.87	489755.72
Consolidated Fund ( Total-A+Total B)	1988916.31	3414965.67	2433707.59	3862643.60	2950517.2	4242889.82	3521931.69	5053683.56	3745304.51	5914811.66
(P+NP)	5403881.98		6296351.19		7193407.02		8575615.25		9660116.17	



**STATEMENT-VIII**  
**Analysis of Consolidated Fund**

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
A.State Sector of which	3709014.35	5304807.47	4705240.66	6452738.53	4626167.79	5943857.59	4957852.00	6637980.00
1. Salary								
002 Pay-Officers	36677.89	105338.23	52246.92	120274.62	53374.58	120771.36	43828.00	114768.00
003 Pay-Staff	29860.29	420746.84	27766.67	426758.12	28844.51	427775.00	23585.00	373213.00
004 Interim Relief	0.00	0.00	0.00	0.00	0.00	0.00	14.00	84.00
011 Dearness Allowance	19212.18	89648.48	31821.47	161475.77	32399.66	161756.88	34890.00	190234.00
014 Other Allowance	10598.21	83069.27	11583.70	248231.89	12148.93	112997.75	20400.00	222832.00
020 Medical Allowance	150.67	2239.94	133.92	2287.24	134.91	2294.50	211.00	2343.00
Total: 1. Salary	96499.24	701042.76	123552.68	959027.64	126902.59	825595.49	122928.00	903474.00
2.Administrative Expenditure								
015 Subsidiary Expenses	3591.82	24219.03	5715.11	31121.69	5907.87	33719.71	5988.00	41973.00
021 Reimbursement of Medical Expenses	592.03	10375.69	1614.01	12594.00	1614.11	12900.01	1783.00	13673.00
041 Travel Expenses	484.28	17812.93	1339.99	19050.31	1445.02	18728.04	1224.00	15832.00
050 Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
051 General Expenses	27924.99	41680.31	31451.08	70394.72	45501.55	64529.91	43541.00	57461.00
052 Telephone Charges	137.94	1292.03	251.69	2340.50	251.69	2330.50	240.00	1884.00
053 Purchase of Furniture and Fixture for Office	93.93	909.19	96.10	1230.01	133.10	1452.01	151.00	905.00
060 Compensatory Cost	0.00	45.01	0.00	955.00	0.00	955.00	0.00	952.00
071 Building Expenses	1474.83	14210.02	2357.71	20109.22	2371.31	19847.34	3073.00	19358.00
195 Transport Expenses	852.92	22695.30	1331.14	28914.03	1479.65	31178.73	1555.00	24109.00
Total: 2.Administrative Expenditure	35152.74	133239.51	44156.83	186709.48	58704.30	185641.25	57605.00	176147.00
3.Others								
001 Consolidated Salaries	4.84	62940.82	420.00	85610.04	420.00	85610.04	0.00	86471.00
032 Grants for Creation of Capital Assets	169769.90	100122.89	168048.40	132998.00	165048.40	132998.00	197509.57	137395.00
059 Other Expenses	646817.53	116071.55	1210772.77	197306.08	1236706.51	232333.99	1070856.88	198498.00
100 Financial Assistance/Relief	51607.46	87592.78	35196.60	54392.58	52634.60	54447.08	46486.00	95081.00
101 Grants-in-Aid-Salaries	113570.70	344499.82	161430.77	432261.00	173619.69	431659.13	139725.00	370383.00

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
102 Grants-in-Aid-Assets Creation	38180.99	2454.50	27438.78	1741.00	19691.78	1741.00	50345.00	256.00
103 Grants-in-Aid-General	15156.17	105881.33	15375.02	1400.01	15502.58	1102.15	26443.00	61497.00
104 Contributions	760.97	532.90	1058.20	670.25	1308.20	1160.25	1251.00	775.00
106 Subsidies	432544.91	977476.38	145336.78	1184879.00	146408.89	1031272.00	222982.55	1097111.00
117 Scholarships & Incentives	18853.99	2703.55	23848.01	4135.52	28575.51	4110.52	31900.00	4301.00
125 Modernisation	10443.67	13547.47	17967.44	31106.06	18268.22	17726.06	20144.00	22575.00
132 Capital Expenses	489500.57	1666.65	518004.47	2307.48	466891.97	2307.48	736121.00	3229.00
133 Special Development Plan	240485.51	0.00	100962.92	0.00	96627.93	0.00	228392.00	0.00
134 Special Development Plan - NABARD	262.91	0.00	420.00	0.00	420.00	0.00	0.00	0.00
135 SDP-SCP	924.00	0.00	15100.14	0.00	15100.14	0.00	1150.00	0.00
136 SDP-TSP	0.00	0.00	6364.94	0.00	6364.94	0.00	460.00	0.00
139 Major Works	168216.38	30842.93	290984.24	36323.80	203175.85	36029.16	245520.00	37811.00
140 Minor Works	1174.04	0.00	450.00	0.00	450.00	0.00	500.00	0.00
147 Land & Buildings	1661.21	869.53	2115.80	1575.78	2115.80	1520.78	2246.00	1146.00
154 Improvements	234984.18	0.00	52524.14	0.00	191917.14	0.00	162280.00	0.00
160 Renewals	40020.94	0.00	19000.00	0.00	22724.00	0.00	25738.00	0.00
172 Roads	87044.90	12264.46	154313.00	15000.00	117127.00	15000.00	147519.00	14449.00
180 Machinery and Equipments	1958.28	3782.78	5232.10	5404.17	5132.10	5297.52	8833.00	4590.00
182 Repairs and Carriages	111.19	667.16	243.00	864.86	243.00	864.86	195.00	871.00
186 HKRDP	0.00	0.00	148306.85	0.00	142206.85	0.00	74932.00	0.00
187 HKRDP - SCSP	0.00	0.00	10958.73	0.00	10958.73	0.00	16230.00	0.00
188 HKRDP - TSP	0.00	0.00	4475.29	0.00	4475.29	0.00	8590.00	0.00
200 Maintenance Expenditure	7892.51	211972.44	7242.22	248030.62	9876.96	242955.63	7209.00	263004.00
202 Salary/Wages for Maintenance	62.81	0.00	50.00	0.00	50.00	0.00	50.00	0.00
211 Investment	120900.28	7.90	123870.65	0.00	129870.83	0.00	196110.00	0.00
221 Materials and Supplies	3487.54	8760.58	6968.00	11267.21	8711.00	10131.71	13969.00	10845.00
222 Drugs and Chemicals	3625.39	14954.96	3822.38	19331.36	3817.38	19331.36	8627.00	31965.00

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
225 New Supplies	0.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00
230 Hospital Accessories	136.74	941.82	232.00	1034.82	232.00	1011.82	222.00	975.00
234 Diet Expenses	64.27	3860.99	96.54	4334.50	96.54	4299.50	335.00	4812.00
240 Debt Servicing	1960.30	1254224.61	1835.60	1811412.19	1955.94	1540013.24	833.00	1861916.00
241 Interest	0.00	589.48	0.00	0.00	0.00	0.01	0.00	0.00
243 Interest on Capital	0.00	59.43	0.00	102.64	0.00	102.64	0.00	62.00
250 Pensionary Charges	0.15	107.65	3.33	119.16	3.33	119.16	7.00	26.00
251 Pension & Retirement Benefits	49471.64	973138.33	30596.06	998078.48	28096.06	1033359.35	60745.00	1142330.00
261 Inter Account Transfers	-220711.49	138818.92	-160704.40	12315.50	-256051.20	21641.91	-396461.00	86120.00
271 Depreciation	0.00	1.77	0.00	4.43	0.00	4.43	0.00	6.00
292 Stock Debits	0.00	0.13	0.00	12232.22	0.00	12232.22	0.00	12744.00
293 M P W A Debits	0.00	0.00	0.00	3783.84	0.00	3783.84	0.00	3942.00
294 Stock Credits	0.00	-14.35	0.00	-15094.33	0.00	-15094.33	0.00	-12744.00
295 M P W A Credits	0.00	-2.51	0.00	-3783.84	0.00	-3783.84	0.00	-3942.00
296 Stock	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
297 Miscellaneous Works Advances	0.00	-0.37	0.00	0.00	0.00	0.00	1.00	0.00
302 SDMF Pooled Upfront	1195.06	0.00	7500.00	0.00	7500.00	0.00	0.00	0.00
364 Deduct - Recoveries	-11.42	-3969.16	-0.01	-0.02	-0.01	-0.02	0.00	0.00
386 Construction	100548.69	200.00	185953.20	1180.00	189025.30	1180.00	173570.00	900.00
393 Advances	199.80	1600.38	500.00	1277.00	196.00	531.20	300.00	1248.00
394 Loans	60768.30	981.38	50333.83	11900.00	54426.10	4721.00	96260.00	16211.00
395 Loans to PSUs & Local Bodies	22877.46	0.00	23073.60	0.00	24568.60	0.00	33465.00	0.00
396 Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
422 Schedule Caste Sub Plan	296589.67	0.00	714543.79	0.00	717342.99	0.00	699699.00	0.00
423 Tribal Sub Plan	122655.81	0.00	267305.99	0.00	268458.09	0.00	283424.00	0.00
433 Examination Expenses	0.00	373.28	0.00	1500.00	0.00	900.00	0.00	1500.00
436 NABARD Works	90123.17	0.00	120272.19	0.00	90582.08	0.00	130639.00	0.00
437 NABARD - SCSP	1095.22	0.00	12667.70	0.00	12667.70	0.00	1457.00	0.00
438 NABARD - Tribal Sub Plan	453.23	0.00	5002.09	0.00	5002.09	0.00	509.00	0.00
442 Deduct - SCP Pooled	105000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
443 Upfront Deduct - TSP Pooled Upfront	44922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 3.Others	3577362.37	4470525.20	4537531.15	5307001.41	4440560.90	4932620.85	4777319.00	5558359.00
B.District Sector of which	716941.49	1334106.52	1056589.09	1586248.19	1062464.75	1651054.80	1132771.00	1524840.00
1.Salary								
Pay-Officers	9382.72	37269.92	13180.10	46297.99	13180.10	46297.99	12457.10	46833.81
Pay-Staff	132381.94	603193.12	136289.52	674438.03	136289.52	674438.03	122608.66	589610.60
Interim Relief	13.67	69.30	0.00	0.00	0.00	0.00	0.00	0.00
Dearness Allowance	17315.05	87207.37	40356.60	194598.73	40356.60	194598.73	45928.29	216492.24
Other Allowance	19692.58	73524.58	21721.60	118308.08	21721.60	118308.08	32608.19	161296.74
Medical Allowance	593.11	2734.68	687.88	3025.67	687.88	3025.67	618.54	2770.80
Total -1	179379.07	803998.97	212235.70	1036668.50	212235.70	1036668.50	214220.78	1017004.19
300 Lumpsum - ZP	121802.87	190175.88	340120.30	211329.31	345634.18	261027.98	355703.11	172751.53
401 Bengaluru (Urban)	17138.45	53188.10	29877.50	73951.20	29887.48	74021.67	32333.18	74037.71
402 Bengaluru (Rural)	8508.43	19487.47	12894.30	25209.08	12909.30	25251.60	13546.05	25480.09
403 Chitradurga	16385.95	38512.02	24013.29	61246.49	24015.49	61268.49	26205.00	51980.21
404 Kolar	12126.88	32773.45	18722.98	41040.73	18722.98	41040.73	18583.49	41292.88
405 Shivamogga	19098.35	37471.09	25185.80	48579.87	25192.12	48582.27	27330.50	48440.89
406 Tumakuru	26115.19	59061.97	35200.82	79195.48	35211.30	79255.41	37095.00	79348.42
407 Mysuru	22162.33	44880.37	30197.58	61857.62	30197.58	61871.68	34887.00	62109.80
408 Chikkamagaluru	14236.98	28348.76	19003.02	39268.40	19007.50	39274.90	20078.85	39866.07
409 Dakshina Kannad	14864.50	31296.77	20425.16	38349.45	20425.16	38349.45	22524.38	39667.31
410 Hassan	17257.64	38940.49	23806.24	53079.62	23807.84	53108.42	26146.00	55729.25
411 Kodagu	6376.45	11921.49	8347.10	15910.09	8347.10	15910.09	8834.49	15626.42

STATEMENT-VIII  
Analysis of Consolidated Fund

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
412 Mandya	16115.31	35083.83	23093.43	45478.01	23093.43	45478.01	24411.69	45972.53
413 Belagavi	39577.62	101327.91	60923.00	138711.79	60923.00	138760.45	69787.40	104946.60
414 Vijayapura	22567.77	40592.52	33212.79	54511.37	33318.16	56477.68	34909.75	55808.53
415 Dharwar	13563.29	30012.88	20793.33	40685.34	20793.33	40685.34	22527.27	38268.30
416 Uttara Kannada	18472.16	38139.04	26942.49	50031.04	26964.49	50056.04	25650.00	46941.28
417 Kalaburagi	26742.01	53677.99	38863.14	60495.77	38869.74	60495.77	41693.00	64063.38
418 Ballari	21310.65	34895.06	29597.75	44910.02	29630.74	44910.02	34475.00	46763.59
419 Bidar	15195.15	36845.41	22101.97	53046.11	22137.18	53074.75	25450.00	50414.55
420 Raichur	22202.70	26213.84	30831.18	35498.95	30831.18	35498.95	33351.63	36688.66
421 Yadgir	10806.33	20546.53	15730.54	18940.48	15730.54	25778.25	16872.00	24438.09
451 Davanagere	17607.92	40534.26	23833.69	51075.81	23874.48	54741.81	26227.45	53165.47
452 Ramanagara	10078.45	19842.84	14536.17	25851.20	14580.79	25933.15	15193.49	26372.02
453 Chickaballapur	12596.02	23051.31	16967.60	32165.91	16967.60	32165.91	17615.00	31845.51
456 Chamarajanagar	10563.88	17741.88	14381.74	23840.71	14381.74	23840.71	15428.60	23059.90
457 Udupi	8972.12	21378.07	11846.86	24730.15	11848.06	26894.10	12365.00	26853.59
461 Bagalkot	18432.29	30714.61	27711.13	42530.73	27732.79	42568.23	31427.20	44315.76
462 Gadag	10303.82	21506.74	14374.70	27638.83	14374.70	27638.83	15810.70	28846.76
463 Haveri	15427.01	32073.31	22125.83	38830.07	22127.11	38832.67	23181.50	40440.75
466 Koppal	15153.98	21122.97	20927.66	28234.37	20927.66	28237.25	23127.27	29274.15
Less Salary	179379.07	803998.97	212235.70	1036668.50	212235.70	1036668.50	214220.78	1017004.19
Total -2	537562.42	530107.55	844353.39	549579.69	850229.05	614386.30	918550.22	507835.81
Consolidated Fund ( Total-A+Total B)	4425955.84	6638913.99	5761829.75	8038986.72	5688632.54	7594912.39	6090623	8162820
(P+NP)	11064869.83		13800816.47		13283544.93		14253443.00	

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
A.State Sector of which	728472.70	2357238.68	879700.05	2736555.22	1110476.33	3045761.49	1362426.64	3611573.12	1499405.47	4276776.48
1. Salary										
002 Pay-Officers	4733.65	32042.27	6028.75	34857.07	11840.41	49591.73	18291.15	61517.92	24743.82	77786.05
003 Pay-Staff	13338.10	240786.99	14944.38	234783.95	19165.26	231396.08	17549.50	225817.38	33688.64	400098.57
004 Interim Relief	0.00	0.00	0.00	0.00	0.00	0.00	1136.61	11319.14	820.54	7095.92
011 Dearness Allowance	4988.51	70544.97	9075.22	102412.00	15932.39	146258.70	23151.45	187893.97	14579.34	70401.32
014 Other Allowance	1987.62	38908.98	2340.06	33811.80	4017.28	40070.66	5541.26	44378.43	8611.47	69171.65
020 Medical Allowance	0.00	0.00	60.98	1158.79	121.14	1696.08	106.09	1372.70	178.67	2093.72
Total: 1. Salary	25047.88	382283.21	32449.39	407023.61	51076.48	469013.25	65776.06	532299.54	82622.48	626647.23
2.Administrative Expenditure										
015 Subsidiary Expenses	7928.46	11489.71	4721.08	23142.31	4668.38	17088.41	2958.83	16958.51	3435.44	20799.30
021 Reimbursement of Medical Expenses	0.00	0.00	140.69	5965.23	302.43	7729.06	341.56	8351.86	515.21	8498.50
041 Travel Expenses	394.03	8944.40	414.98	10795.20	352.22	11830.80	419.36	12964.83	455.75	16596.00
051 General Expenses	7248.74	19174.55	9569.49	17807.90	13271.69	21256.22	19105.04	21176.26	19040.97	40119.48
052 Telephone Charges	64.72	883.02	92.96	904.96	84.92	986.38	93.07	1039.73	106.25	1116.28
053 Purchase of Furniture and Fixture for Office	22.24	215.47	28.07	294.07	69.23	303.50	42.33	295.64	75.85	313.20
060 Compensatory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.84
071 Building Expenses	524.81	8783.54	577.67	8983.81	925.63	9512.99	1450.31	10438.42	1418.12	13135.17
195 Transport Expenses	644.36	14134.56	637.48	13099.70	586.46	14892.60	690.14	16792.29	1082.65	19688.52
Total: 2.Administrative Expenditure	16827.36	63625.25	16182.42	80993.18	20260.96	83599.96	25100.64	88017.54	26130.24	120290.29
3.Others										
001 Consolidated Salaries	0.00	805.63	0.00	1721.00	7.92	1538.43	300.50	64374.71	3.26	90698.79
032 Grants for Creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	144715.37	105070.43	100492.17	77427.49
059 Other Expenses	292393.05	24842.57	341963.35	30111.47	322854.19	61047.77	401975.61	84256.82	375527.28	96644.58
100 Financial Assistance/Relief	102491.94	218096.15	100941.27	392585.49	153810.28	241962.24	64448.04	53287.64	85902.55	140277.57
101 Grants-in-Aid-Salaries	70345.75	116384.37	75775.86	147732.49	115463.87	199236.31	129637.51	283514.63	108279.46	321454.86

STATEMENT-IX  
Analysis of Revenue Expenditure

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others										
102 Grants-in-Aid-Assets Creation	0.00	0.00	0.00	0.00	13141.17	62574.85	2716.92	0.00	38246.74	900.00
103 Grants-in-Aid-General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4756.17	2166.95
104 Contributions	1294.95	185224.42	893.78	15296.82	651.11	80443.01	562.15	215674.54	1209.82	11034.59
106 Subsidies	46440.35	293474.73	42940.67	368873.60	52864.88	577462.15	89103.15	649899.21	219954.65	850906.33
117 Scholarships & Incentives	2204.17	1991.33	4755.59	1874.58	10182.68	1834.56	9580.50	2260.18	13779.28	2602.33
125 Modernisation	3144.75	8405.19	6684.69	9574.02	6069.36	7157.12	8584.25	7056.85	9668.38	12840.34
132 Capital Expenses	482.76	1548.77	450.30	1160.04	1777.77	1387.83	1148.45	2400.23	889.40	2633.46
133 Special Development Plan	0.00	0.00	23824.82	0.00	34298.42	0.00	52668.63	0.00	55461.80	0.02
135 SDP-SCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	607.79	0.00
136 SDP-TSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.68	0.00
139 Major Works	25373.91	4598.49	23099.74	5094.29	17939.92	9088.54	20276.84	14262.64	21339.84	24026.27
147 Land & Buildings	603.32	1229.33	850.25	1325.68	777.97	1357.72	1706.65	1306.09	1065.41	1246.47
172 Roads	40312.75	0.00	23010.26	0.00	34934.79	9806.90	6691.11	9998.88	17278.23	15937.79
180 Machinery and Equipments	1177.54	1633.20	717.81	1399.10	2499.51	1688.33	1019.78	2271.79	1181.72	3257.86
182 Repairs and Carriages	0.00	323.73	0.01	287.95	0.00	343.46	0.00	334.44	0.00	400.43
200 Maintenance Expenditure	4281.82	58360.45	7125.92	54804.73	7055.07	64244.11	18041.81	121708.05	3149.92	179995.52
221 Materials and Supplies	6728.54	6747.13	2365.78	6336.20	4527.09	7257.69	2503.72	5786.38	1165.42	7875.18
222 Drugs and Chemicals	883.12	13103.10	1227.57	12368.41	1106.71	10565.59	790.78	12149.39	3800.19	14206.88
225 New Supplies	1.00	0.00	0.00	0.00	1.00	0.00	1.98	0.00	13.35	0.00
230 Hospital Accessories	18.17	778.59	49.57	910.00	49.40	786.27	83.47	861.69	94.99	893.07
234 Diet Expenses	13.97	1419.59	16.89	1677.63	21.39	3001.26	25.83	2860.38	45.88	3540.69
240 Debt Servicing	0.00	453248.59	0.00	521369.47	0.00	575082.80	355.00	659756.93	193.12	844616.68
241 Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356.07	0.00	626.57
243 Interest on Capital	0.00	69.72	0.00	75.87	0.00	75.81	0.00	69.27	0.00	46.01
250 Pensionary Charges	0.00	62.74	0.00	74.11	0.00	83.64	0.00	89.92	0.00	224.55
251 Pension & Retirement Benefits	19863.47	477532.77	30462.09	402545.81	27850.45	474328.57	41374.90	611244.55	30354.31	787778.64
261 Inter Account Transfers	13610.65	40736.08	9700.89	271005.32	5337.98	100870.10	8296.00	79784.79	6480.22	35015.27

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others										
271 Depreciation	0.00	3.70	0.00	1.93	0.00	2.45	0.00	1.68	0.00	1.61
292 Stock Debits	0.00	0.74	0.00	0.68	0.00	2.01	0.00	2.56	0.00	14.72
293 M P W A Debits	0.00	3.39	0.00	10.20	0.00	1.33	0.00	0.00	0.00	0.00
294 Stock Credits	0.00	-148.62	0.00	-40.23	0.00	-39.78	0.00	-40.51	0.00	-63.62
295 M P W A Credits	0.00	-196.98	0.00	-31.02	0.00	-390.24	0.00	-28.19	0.00	-20.95
296 Stock	0.00	-0.04	0.00	0.00	0.00	-0.37	0.00	-0.10	0.00	0.00
297 Miscellaneous Works Advances	0.00	-1.50	0.00	-0.79	0.00	0.00	0.00	-45.00	0.00	-1.11
386 Construction	534.65	0.01	199.53	0.00	474.91	0.00	340.99	0.00	322.02	0.00
422 Schedule Caste Sub Plan	37788.14	0.00	98652.52	0.00	153262.32	0.00	184471.84	0.90	108209.37	1.09
423 Tribal Sub Plan	16608.69	0.00	35359.08	0.00	69826.51	0.00	75408.03	0.00	47072.53	0.72
433 Examination Expenses	0.00	1052.85	0.00	393.58	0.00	347.82	0.00	728.20	0.00	631.31
436 NABARD Works	0.00	0.00	0.00	0.00	2352.22	0.00	4720.13	0.00	3738.80	0.00
442 Deduct - SCP Pooled Upfront	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92500.00	0.00
443 Deduct - TSP Pooled Upfront	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37500.00	0.00
<b>Total: 3.Others</b>	<b>686597.46</b>	<b>1911330.22</b>	<b>831068.24</b>	<b>2248538.43</b>	<b>1039138.89</b>	<b>2493148.28</b>	<b>1271549.94</b>	<b>2991256.04</b>	<b>1390652.75</b>	<b>3529838.96</b>
<b>B.District Sector of which</b>	<b>324558.11</b>	<b>755659.85</b>	<b>350568.02</b>	<b>786868.29</b>	<b>408266.57</b>	<b>838879.54</b>	<b>494247.22</b>	<b>1043259.77</b>	<b>621762.50</b>	<b>1231381.20</b>
<b>1.Salary</b>										
Pay-Officers	2187.14	13533.90	2548.41	13939.08	3062.33	16269.77	3263.20	16596.38	7142.22	30174.89
Pay-Staff	34730.04	330215.20	37859.79	301641.67	39510.16	318005.77	44832.40	311004.89	120425.07	575405.25
Interim Relief	13.83	83.55	6.70	60.24	0.24	7.31	1496.43	14305.13	1039.69	7955.71
Dearness Allowance	6821.42	81642.15	11121.69	115390.99	17186.20	178235.57	22983.21	218882.48	9529.70	63897.60
Other Allowance	5407.70	31862.09	5881.33	29561.33	6313.60	34575.89	10221.01	37753.01	16979.60	61775.93
Medical Allowance	0.00	0.00	106.16	1155.75	157.00	1619.04	153.91	1524.36	480.35	2416.10
<b>Total -1</b>	<b>49160.13</b>	<b>457336.89</b>	<b>57524.08</b>	<b>461749.06</b>	<b>66229.53</b>	<b>548713.35</b>	<b>82950.16</b>	<b>600066.25</b>	<b>155596.63</b>	<b>741625.48</b>
201 GIA for ZP	208.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
300 Lumpsum - ZP	37790.94	17524.38	31649.64	22695.18	24272.15	13590.95	93163.75	116132.66	121802.87	190175.88
401 Bengaluru (Urban)	9747.55	39374.32	10263.98	38020.18	13759.97	41341.32	22633.88	46781.60	17138.45	53188.10
402 Bengaluru (Rural)	5924.21	14638.14	6242.53	14672.83	6893.85	14881.60	6690.08	16966.16	8508.43	19487.47
403 Chitradurga	10505.36	27327.10	11079.81	26439.45	13513.45	28566.71	13409.12	32253.67	16385.95	38512.02
404 Kolar	7640.15	23196.31	8460.48	21298.13	10181.05	23903.57	9654.12	27642.47	12126.88	32773.45
405 Shivamogga	11045.65	25228.90	13727.20	26165.59	16010.02	27986.47	14398.59	31459.99	19098.35	37471.09
406 Tumakuru	17703.72	40521.84	18265.17	42099.99	22468.32	46427.81	22258.82	50730.52	26115.19	59061.97
407 Mysuru	11842.65	31592.13	13606.40	32040.92	16117.51	34317.02	16554.84	40438.40	22162.33	44880.37
408 Chikkamagaluru	8843.05	20502.85	9268.66	21132.27	10760.41	22438.24	11042.75	25999.23	14236.98	28348.76
409 Dakshina Kannad	8998.57	21235.66	9797.34	21546.36	11234.32	23340.64	10724.52	26304.60	14864.50	31296.77
410 Hassan	10470.64	31629.44	12197.03	32982.81	13982.87	35570.14	13951.27	38270.29	17257.64	38940.49
411 Kodagu	4603.85	7882.31	4719.24	8306.41	4869.98	9152.71	5429.50	10679.66	6376.45	11921.49
412 Mandya	10406.46	25558.36	11212.48	26556.53	13545.39	29084.63	13310.45	31738.85	16115.31	35083.83
413 Belagavi	21082.10	63998.73	22843.36	67217.45	27006.21	73146.79	30124.23	86238.65	39577.62	101327.91
414 Vijayapura	10883.58	25340.40	13200.62	28300.06	16665.87	29985.58	16724.53	34550.39	22567.77	40592.52
415 Dharwar	6969.97	21967.82	8012.96	21749.32	8829.70	24543.60	9321.22	26471.96	13563.29	30012.88
416 Uttara Kannada	10053.54	28276.36	11012.46	33152.20	12382.68	31050.44	14947.35	36309.37	18472.16	38139.04
417 Kalaburagi	18832.63	62695.83	20314.40	65104.62	19475.62	52288.51	20584.71	55373.41	26742.01	53677.99
418 Ballari	11108.66	25585.56	12601.80	22649.48	14876.55	27221.09	15473.41	30331.21	21310.65	34895.06
419 Bidar	9086.07	27322.40	9596.21	29032.39	12581.02	31804.91	12136.28	34702.96	15195.15	36845.41
420 Raichur	12110.28	17601.72	13558.37	18924.39	15766.00	20316.49	17674.76	23450.08	22202.70	26213.84
421 Yadgir	0.00	0.00	0.00	0.00	8094.82	20766.69	9231.58	19533.99	10806.33	20546.53
451 Davanagere	10490.48	26622.58	11417.97	26615.64	14264.61	29133.29	13932.34	34499.39	17607.92	40534.26

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2008-09		2009-10		2010-11		2011-12		2012-13	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
452 Ramanagara	5974.78	15884.33	6822.90	17083.22	8331.03	16110.32	8005.35	18191.95	10078.45	19842.84
453 Chickaballapur	6930.84	16987.31	8277.82	20380.42	10662.70	18879.77	9606.16	22297.04	12596.02	23051.31
456 Chamarajanagar	6588.04	12427.14	7865.41	12489.36	9019.85	13964.48	8960.88	14130.27	10563.88	17741.88
457 Udupi	5401.31	14422.09	5369.89	14413.14	6403.32	18019.44	6735.32	20367.86	8972.12	21378.07
461 Bagalkot	9582.79	21085.70	12525.00	24050.38	14189.11	23526.91	14545.36	27054.52	18432.29	30714.61
462 Gadag	6094.74	14489.54	6996.19	15178.63	8030.24	16201.39	8306.89	18726.27	10303.82	21506.74
463 Haveri	8694.45	21678.12	9826.07	22288.76	12235.40	24359.24	12601.23	27356.55	15427.01	32073.31
466 Koppal	8942.55	13047.49	9836.63	14264.37	11842.55	16938.30	12113.93	18254.35	15153.98	21122.97
Less Salary	49160.13	457336.89	57524.08	461749.06	66229.53	548713.35	82950.16	600066.25	155596.63	741625.48
Total -2	275397.98	298322.96	293043.94	325119.23	342037.04	290166.19	411297.06	443193.52	466165.87	489755.72
Revenue Expenditure ( Total-A+Total B)	1053030.81	3112898.53	1230268.07	3523423.51	1518742.9	3884641.03	1856673.86	4654832.89	2121167.97	5508157.68
(P+NP)	4165929.34		4753691.58		5403383.93		6511506.75		7629325.65	

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
A.State Sector of which	1980042.09	4887866.69	2686707.89	5746188.69	2715724.67	5445518.32	2889560.00	5997797.00
1. Salary								
002 Pay-Officers	36541.39	105245.25	51895.77	120182.86	53023.43	120679.60	43700.00	114681.00
003 Pay-Staff	28618.57	420597.66	26773.56	426622.28	27851.40	427639.16	23424.00	373092.00
004 Interim Relief	0.00	0.00	0.00	0.00	0.00	0.00	14.00	84.00
011 Dearness Allowance	19013.52	89614.97	31458.53	161414.32	32036.72	161695.43	34792.00	190163.00
014 Other Allowance	10464.78	83036.42	11437.01	248195.99	12002.24	112961.85	20348.00	222800.00
020 Medical Allowance	145.85	2239.14	128.97	2286.53	129.96	2293.79	205.00	2341.00
Total: 1. Salary	94784.11	700733.44	121693.84	958701.98	125043.75	825269.83	122483.00	903161.00
2.Administrative Expenditure								
015 Subsidiary Expenses	3591.82	24219.03	5715.11	31121.69	5907.87	33719.71	5988.00	41973.00
021 Reimbursement of Medical Expenses	579.75	10372.58	1574.43	12588.46	1574.53	12894.47	1765.00	13666.00
041 Travel Expenses	469.70	17810.93	1316.44	19048.19	1421.47	18725.92	1209.00	15829.00
050 Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
051 General Expenses	27860.08	41677.97	31201.98	70392.08	45252.45	64527.27	42951.00	57457.00
052 Telephone Charges	137.94	1292.03	251.69	2340.50	251.69	2330.50	240.00	1884.00
053 Purchase of Furniture and Fixture for Office	93.93	909.19	96.10	1230.01	133.10	1452.01	151.00	905.00
060 Compensatory Cost	0.00	45.01	0.00	955.00	0.00	955.00	0.00	952.00
071 Building Expenses	1473.53	14209.31	2352.35	20107.36	2365.95	19845.48	3067.00	19355.00
195 Transport Expenses	852.92	22695.30	1326.14	28914.03	1474.65	31178.73	1555.00	24109.00
Total: 2. Administrative Expenditure	35059.67	133231.35	43834.24	186697.32	58381.71	185629.09	56976.00	176130.00
3.Others								
001 Consolidated Salaries	4.84	62940.82	420.00	85610.04	420.00	85610.04	0.00	86471.00
032 Grants for Creation of Capital Assets	169769.90	100122.89	168048.40	132998.00	165048.40	132998.00	197509.57	137395.00
059 Other Expenses	543589.46	116071.55	1058552.71	197306.08	1080316.45	232333.99	973769.88	198498.00

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
100 Financial Assistance/Relief	51567.46	87592.78	35111.04	54250.58	52549.04	54305.08	46346.00	95061.00
101 Grants-in-Aid-Salaries	113570.70	344499.82	161430.77	432261.00	173619.69	431659.13	139725.00	370383.00
102 Grants-in-Aid-Assets Creation	38180.99	2454.50	27438.78	1741.00	19691.78	1741.00	50345.00	256.00
103 Grants-in-Aid-General	15156.17	105881.33	15375.02	1400.01	15502.58	1102.15	26443.00	61497.00
104 Contributions	760.97	532.90	1058.20	670.25	1308.20	1160.25	1251.00	775.00
106 Subsidies	432544.91	977476.38	145336.78	1184879.00	146408.89	1031272.00	222982.55	1097111.00
117 Scholarships & Incentives	18853.99	2703.55	23848.01	4135.52	28575.51	4110.52	31900.00	4301.00
125 Modernisation	9451.80	13547.47	16417.44	31106.06	16718.22	17726.06	18844.00	22575.00
132 Capital Expenses	4232.00	1576.51	57172.44	2007.48	55772.44	2007.48	101825.00	1929.00
133 Special Development Plan	96716.50	0.00	46467.37	0.00	43607.37	0.00	105159.00	0.00
135 SDP-SCP	0.00	0.00	2934.59	0.00	2934.59	0.00	245.00	0.00
136 SDP-TSP	0.00	0.00	1278.04	0.00	1278.04	0.00	98.00	0.00
139 Major Works	20802.35	30842.93	74854.26	36323.80	40904.37	36029.16	43285.00	37811.00
147 Land & Buildings	1546.19	869.53	1739.80	1575.78	1739.80	1520.78	1475.00	1146.00
172 Roads	9206.69	12264.46	14600.00	15000.00	13600.00	15000.00	16500.00	14449.00
180 Machinery and Equipments	1524.60	3782.78	3277.10	5404.17	3277.10	5297.52	4640.00	4590.00
182 Repairs and Carriages	0.00	423.14	0.00	513.90	0.00	513.90	0.00	506.00
186 HKRDP	0.00	0.00	47165.05	0.00	41065.05	0.00	44932.00	0.00
187 HKRDP - SCSP	0.00	0.00	1074.93	0.00	1074.93	0.00	9830.00	0.00
188 HKRDP - TSP	0.00	0.00	370.89	0.00	370.89	0.00	4990.00	0.00
200 Maintenance Expenditure	7179.21	211972.44	6991.72	248030.62	9326.46	242955.63	6388.00	263004.00
202 Salary/Wages for Maintenance	62.81	0.00	50.00	0.00	50.00	0.00	50.00	0.00
221 Materials and Supplies	3486.36	8754.63	6951.00	11260.21	8694.00	10124.71	13964.00	10837.00
222 Drugs and Chemicals	3625.39	14954.96	3822.38	19331.36	3817.38	19331.36	8627.00	31965.00

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
225 New Supplies	0.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00
230 Hospital Accessories	136.74	941.82	232.00	1034.82	232.00	1011.82	222.00	975.00
234 Diet Expenses	64.27	3860.99	96.54	4334.50	96.54	4299.50	335.00	4812.00
240 Debt Servicing	138.78	839150.17	47.26	1120367.81	167.60	1049254.63	31.00	1242127.00
241 Interest	0.00	589.48	0.00	0.00	0.00	0.01	0.00	0.00
243 Interest on Capital	0.00	59.43	0.00	102.64	0.00	102.64	0.00	62.00
250 Pensionary Charges	0.00	98.30	3.13	108.46	3.13	108.46	4.00	14.00
251 Pension & Retirement Benefits	49471.64	973138.33	30596.06	998078.48	28096.06	1033359.35	60745.00	1142330.00
261 Inter Account Transfers	-83445.44	138818.92	-13661.40	12315.50	-2994.20	21641.91	-16418.00	86120.00
271 Depreciation	0.00	1.77	0.00	4.43	0.00	4.43	0.00	6.00
292 Stock Debits	0.00	0.13	0.00	12232.22	0.00	12232.22	0.00	12744.00
293 M P W A Debits	0.00	0.00	0.00	3783.84	0.00	3783.84	0.00	3942.00
294 Stock Credits	0.00	-14.35	0.00	-15094.33	0.00	-15094.33	0.00	-12744.00
295 M P W A Credits	0.00	-2.51	0.00	-3783.84	0.00	-3783.84	0.00	-3942.00
297 Miscellaneous Works Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302 SDMF Pooled Upfront	1195.06	0.00	7500.00	0.00	7500.00	0.00	0.00	0.00
364 Deduct - Recoveries	0.00	-2379.23	0.00	0.00	0.00	0.00	0.00	0.00
386 Construction	410.66	0.00	600.00	0.00	835.00	0.00	635.00	0.00
422 Schedule Caste Sub Plan	169315.88	0.00	406519.33	0.00	408737.68	0.00	407842.00	0.00
423 Tribal Sub Plan	73359.52	0.00	149087.17	0.00	149941.22	0.00	176581.00	0.00
433 Examination Expenses	0.00	373.28	0.00	1500.00	0.00	900.00	0.00	1500.00
436 NABARD Works	6455.91	0.00	15277.00	0.00	8917.00	0.00	9000.00	0.00
437 NABARD - SCSP	0.00	0.00	2190.00	0.00	2190.00	0.00	0.00	0.00
438 NABARD - Tribal Sub Plan	0.00	0.00	888.00	0.00	888.00	0.00	0.00	0.00
442 Deduct - SCP Pooled Upfront	57515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
443 Deduct - TSP Pooled Upfront	33747.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**STATEMENT-IX**  
**Analysis of Revenue Expenditure**

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
3.Others								
Total: 3.Others	1850198.31	4053901.90	2521179.81	4600789.39	2532299.21	4434619.40	2710101.00	4918506.00
B.District Sector of which	716941.49	1334106.52	1056589.09	1586248.19	1062464.75	1651054.80	1132771.00	1524840.00
1.Salary								
Pay-Officers	9382.72	37269.92	13180.10	46297.99	13180.10	46297.99	12457.10	46833.81
Pay-Staff	132381.94	603193.12	136289.52	674438.03	136289.52	674438.03	122608.66	589610.60
Interim Relief	13.67	69.30	0.00	0.00	0.00	0.00	0.00	0.00
Dearness Allowance	17315.05	87207.37	40356.60	194598.73	40356.60	194598.73	45928.29	216492.24
Other Allowance	19692.58	73524.58	21721.60	118308.08	21721.60	118308.08	32608.19	161296.74
Medical Allowance	593.11	2734.68	687.88	3025.67	687.88	3025.67	618.54	2770.80
Total -1	179379.07	803998.97	212235.70	1036668.50	212235.70	1036668.50	214220.78	1017004.19
300 Lumpsum - ZP	165836.23	138546.78	340120.30	211329.31	345634.18	261027.98	355703.11	172751.53
401 Bengaluru (Urban)	20162.77	62595.07	29877.50	73951.20	29887.48	74021.67	32333.18	74037.71
402 Bengaluru (Rural)	9318.79	22245.99	12894.30	25209.08	12909.30	25251.60	13546.05	25480.09
403 Chitradurga	18754.73	45892.74	24013.29	61246.49	24015.49	61268.49	26205.00	51980.21
404 Kolar	13584.01	32393.54	18722.98	41040.73	18722.98	41040.73	18583.49	41292.88
405 Shivamogga	21334.29	42508.72	25185.80	48579.87	25192.12	48582.27	27330.50	48440.89
406 Tumakuru	28402.51	68265.29	35200.82	79195.48	35211.30	79255.41	37095.00	79348.42
407 Mysuru	24378.13	51520.55	30197.58	61857.62	30197.58	61871.68	34887.00	62109.80
408 Chikkamagaluru	15148.52	32999.32	19003.02	39268.40	19007.50	39274.90	20078.85	39866.07
409 Dakshina Kannad	15659.24	34045.77	20425.16	38349.45	20425.16	38349.45	22524.38	39667.31
410 Hassan	18475.20	48604.75	23806.24	53079.62	23807.84	53108.42	26146.00	55729.25
411 Kodagu	6889.62	14238.38	8347.10	15910.09	8347.10	15910.09	8834.49	15626.42

STATEMENT-IX  
Analysis of Revenue Expenditure

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
412 Mandya	18343.06	40081.07	23093.43	45478.01	23093.43	45478.01	24411.69	45972.53
413 Belagavi	46109.95	117585.48	60923.00	138711.79	60923.00	138760.45	69787.40	104946.60
414 Vijayapura	23750.92	48756.37	33212.79	54511.37	33318.16	56477.68	34909.75	55808.53
415 Dharwar	14804.53	32492.97	20793.33	40685.34	20793.33	40685.34	22527.27	38268.30
416 Uttara Kannada	20759.36	46319.68	26942.49	50031.04	26964.49	50056.04	25650.00	46941.28
417 Kalaburagi	29727.34	51083.59	38863.14	60495.77	38869.74	60495.77	41693.00	64063.38
418 Ballari	23513.13	42014.53	29597.75	44910.02	29630.74	44910.02	34475.00	46763.59
419 Bidar	15417.61	43594.62	22101.97	53046.11	22137.18	53074.75	25450.00	50414.55
420 Raichur	24734.64	30277.53	30831.18	35498.95	30831.18	35498.95	33351.63	36688.66
421 Yadgir	11323.56	23158.93	15730.54	18940.48	15730.54	25778.25	16872.00	24438.09
451 Davanagere	18913.23	48460.28	23833.69	51075.81	23874.48	54741.81	26227.45	53165.47
452 Ramanagara	11051.71	23337.05	14536.17	25851.20	14580.79	25933.15	15193.49	26372.02
453 Chickaballapur	12841.09	28514.83	16967.60	32165.91	16967.60	32165.91	17615.00	31845.51
456 Chamarajanagar	11361.95	21050.95	14381.74	23840.71	14381.74	23840.71	15428.60	23059.90
457 Udipi	9830.07	25975.47	11846.86	24730.15	11848.06	26894.10	12365.00	26853.59
461 Bagalkot	21994.44	36027.36	27711.13	42530.73	27732.79	42568.23	31427.20	44315.76
462 Gadag	11658.64	24211.96	14374.70	27638.83	14374.70	27638.83	15810.70	28846.76
463 Haveri	17595.86	34501.67	22125.83	38830.07	22127.11	38832.67	23181.50	40440.75
466 Koppal	15266.36	22775.59	20927.66	28234.37	20927.66	28237.25	23127.27	29274.15
Less Salary	179379.07	803998.97	212235.70	1036668.50	212235.70	1036668.50	214220.78	1017004.19
Total -2	537562.42	530107.55	844353.39	549579.69	850229.05	614386.30	918550.22	507835.81

STATEMENT-IX  
Analysis of Revenue Expenditure

(Rs in Lakhs)

Object Heads	2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Revenue Expenditure ( Total-A+Total B)	2696983.58	6221973.21	3743296.98	7332436.88	3778189.42	7096573.12	4022331	7522637
(P+NP)	8918956.79		11075733.86		10874762.54		11544968.00	



**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>A. GENERAL SERVICE</b>										
(a).Organs of State										
2011 Parliament/State/Union Territory Legislatures	0.00	41.70	0.00	42.22	0.00	78.20	0.00	65.45	0.00	100.13
2012 President, Vice President, Governor, Administrator of Union Territories	0.00	3.41	0.00	4.55	0.00	4.98	0.00	4.62	0.00	5.38
2013 Council of Ministers	0.00	8.92	0.00	8.07	0.00	10.97	0.00	10.11	0.00	10.42
2014 Administration of Justice	11.40	225.63	18.16	256.07	26.08	285.57	32.51	418.81	34.87	443.79
2015 Elections	0.00	38.21	0.00	125.82	0.00	137.72	0.00	56.83	0.00	61.31
<b>Total:</b>	<b>11.40</b>	<b>317.86</b>	<b>18.16</b>	<b>436.73</b>	<b>26.08</b>	<b>517.44</b>	<b>32.51</b>	<b>555.83</b>	<b>34.87</b>	<b>621.03</b>
(b).Fiscal Services										
2020 Collection of Taxes on Income & Expenditure	0.00	3.28	0.00	4.46	0.00	4.89	0.00	5.48	0.00	4.92
2029 Land Revenue	0.00	135.99	0.00	138.44	0.00	154.96	0.00	173.96	0.00	205.07
2030 Stamps and Registration	0.00	44.68	0.00	41.04	0.00	53.19	0.00	53.53	0.00	58.75
2039 State Excise	0.00	65.78	0.00	58.38	0.00	65.24	0.00	72.96	0.00	84.44
2040 Taxes on Sales, Trade Etc.,	11.32	110.95	6.44	125.12	9.44	139.13	8.00	157.51	17.51	175.51
2041 Taxes on Vehicles	0.61	41.54	0.75	47.76	0.46	51.56	0.75	58.97	3.01	68.69
2045 Other Taxes & Duties on Commodities and Services	0.00	4.75	0.00	9.99	0.00	8.00	0.00	8.46	0.00	13.98
2047 Other Fiscal Services	0.00	30.20	0.00	11.99	0.00	5.02	0.00	5.30	0.00	6.25
<b>Total:</b>	<b>11.93</b>	<b>437.16</b>	<b>7.19</b>	<b>437.20</b>	<b>9.90</b>	<b>482.00</b>	<b>8.75</b>	<b>536.16</b>	<b>20.52</b>	<b>617.61</b>
(c).Interest Payments and Servicing of Debt										
2048 Appropriation for Reduction or Avoidance of Debt									0.00	0.00
2049 Interest Payments	0.00	4505.78	0.00	4532.03	0.00	5212.91	0.00	5641.00	0.00	6061.85
<b>Total:</b>	<b>0.00</b>	<b>4505.78</b>	<b>0.00</b>	<b>4532.03</b>	<b>0.00</b>	<b>5212.91</b>	<b>0.00</b>	<b>5641.00</b>	<b>0.00</b>	<b>6061.85</b>
(d).Administrative Services										
2051 Public Service Commission	0.00	10.97	0.00	18.59	0.00	12.76	0.00	13.02	0.00	19.84
2052 Secretariat-General Services	2.27	57.88	0.00	68.58	0.00	74.51	0.04	79.41	0.62	86.81
2053 District Administration	10.22	178.70	2.61	201.96	4.03	220.07	0.00	239.94	0.00	281.58
2054 Treasury and Accounts Administration	1.21	52.80	1.44	59.97	1.78	63.40	2.07	69.98	2.05	75.00
2055 Police	37.85	1298.29	19.72	1570.91	40.00	1802.16	6.00	1893.98	59.50	2159.21
2056 Jails	1.42	45.15	1.94	50.97	0.00	51.78	0.00	67.19	0.00	69.34
2057 Supplies & Disposals										
2058 Stationery and Printing	0.83	118.78	20.24	85.78	10.49	81.07	9.99	85.72	11.29	115.71
2059 Public Works	2.08	375.80	1.28	424.92	2.98	457.10	4.04	498.80	5.96	509.85
2070 Other Administrative Services	6.03	115.40	37.61	138.49	2.52	254.52	32.35	183.42	18.23	207.00
<b>Total:</b>	<b>61.90</b>	<b>2253.77</b>	<b>84.85</b>	<b>2620.16</b>	<b>61.80</b>	<b>3017.37</b>	<b>54.49</b>	<b>3131.47</b>	<b>97.65</b>	<b>3524.34</b>
(e).Pension and Miscellaneous General Services										

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
2071 Pension & Other Retirement Benefits	0.00	3240.58	0.00	4112.63	0.00	3408.32	0.00	4069.94	0.00	5436.20
2075 Miscellaneous General Services	0.00	31.40	0.00	26.62	0.00	26.51	0.00	24.95	0.00	31.41
Total:	0.00	3271.98	0.00	4139.25	0.00	3434.84	0.00	4094.89	0.00	5467.61
Total A	85.24	10786.55	110.20	12165.37	97.79	12664.55	95.76	13959.34	153.04	16292.44
Total-A (P+NP)	10871.78		12275.57		12762.34		14055.10		16445.48	
<b>B.SOCIAL SERVICES</b>										
<b>Education,Sports,Art and culture</b>										
2202 General Education	1217.56	5217.11	1692.56	6429.14	1611.72	6439.11	2481.43	7671.29	2580.85	8914.00
2203 Technical Education	79.23	82.56	53.71	91.86	65.61	110.04	122.47	151.30	163.84	234.61
2204 Sports and Youth Services	22.29	44.57	42.16	32.39	99.50	29.03	55.29	35.27	68.52	36.46
2205 Art & Culture	90.32	57.57	95.98	54.58	142.12	79.34	191.18	82.10	155.85	85.92
Total:	1409.40	5401.81	1884.41	6607.96	1918.95	6657.52	2850.37	7939.95	2969.06	9270.99
<b>Health and Family Welfare</b>										
2210 Medical and Public Health	260.29	1011.39	417.37	1089.66	476.11	1148.33	699.89	1345.16	854.25	1735.09
2211 Family Welfare	196.15	10.10	250.21	15.46	286.40	16.32	298.52	16.09	349.71	19.15
Total:	456.44	1021.50	667.58	1105.12	762.51	1164.66	998.41	1361.25	1203.96	1754.24
<b>Information and Broadcasting</b>										
2220 Information and Publicity	7.02	22.45	17.39	36.85	7.96	29.52	24.89	42.68	24.25	38.89
Total:	7.02	22.45	17.39	36.85	7.96	29.52	24.89	42.68	24.25	38.89
<b>Labour &amp; Labour Welfare</b>										
2230 Labour and Employment	86.92	56.86	119.52	62.82	207.14	65.34	172.12	75.03	179.03	82.26
Total:	86.92	56.86	119.52	62.82	207.14	65.34	172.12	75.03	179.03	82.26
<b>Others</b>										
2250 Other Social Services	15.00	73.44	40.63	71.43	25.12	96.08	40.63	211.96	45.38	210.58
2251 Secretariat - Social Services	0.00	12.24	0.00	15.77	0.00	15.34	0.00	18.32	0.00	21.69
Total:	15.00	85.68	40.63	87.19	25.12	111.42	40.63	230.28	45.38	232.26
<b>Social Welfare &amp; Nutrition</b>										
2235 Social Security and Welfare	492.22	922.70	994.01	968.89	1466.59	1012.39	1870.52	1230.75	2393.71	1279.59
2236 Nutrition	111.26	136.12	113.96	141.55	244.22	322.20	260.79	338.08	314.76	331.70
2245 Relief on Account of Natural Calamities	0.00	171.60	0.00	321.84	36.29	1826.43	0.00	166.17	0.00	239.37
Total:	603.47	1230.42	1107.97	1432.28	1747.11	3161.02	2131.30	1734.99	2708.47	1850.66
<b>Water Supply,sanitation and Housing</b>										
2215 Water Supply and Sanitation	164.83	10.78	201.17	11.92	135.82	11.30	148.50	11.90	194.14	31.53

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
2216 Housing	294.36	45.42	558.17	51.57	602.70	55.47	680.61	174.23	880.21	169.10
2217 Urban Development	926.09	51.57	479.23	82.27	611.50	141.07	770.36	215.94	522.38	75.40
Total:	1385.29	107.77	1238.56	145.76	1350.02	207.84	1599.47	402.06	1596.73	276.03
<b>Welfare of SC/ST/OBCs</b>										
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	820.56	413.10	849.38	469.55	1226.45	476.30	1989.56	514.83	2333.59	605.92
Total:	820.56	413.10	849.38	469.55	1226.45	476.30	1989.56	514.83	2333.59	605.92
<b>TOTAL B SOCIAL SERVICES</b>	4784.09	8339.58	5925.44	9947.55	7245.24	11873.61	9806.75	12301.06	11060.48	14111.26
<b>Total B (P+NP)</b>	13123.67		15872.99		19118.86		22107.82		25171.74	
<b>C.ECONOMIC SERVICES</b>										
<b>(a).Agriculture &amp; Allied Activities</b>										
2401 Crop Husbandry	464.13	287.28	755.23	232.86	793.61	254.27	711.26	324.44	1389.70	302.12
2402 Soil & Water Conservation	195.28	48.75	114.73	59.68	56.49	51.93	101.77	60.06	160.67	65.81
2403 Animal Husbandry	81.41	168.11	115.16	192.63	143.92	193.46	173.84	219.96	252.27	258.98
2404 Dairy Development	27.34	9.02	117.48	0.00	249.02	0.00	314.02	0.00	368.14	0.00
2405 Fisheries	17.59	15.03	37.46	17.21	66.86	18.63	49.48	18.47	78.59	20.49
2406 Forestry and Wild Life	153.59	235.61	215.91	252.38	263.09	512.82	234.31	845.29	245.43	558.42
2408 Food, Storage and Ware Housing	1.18	672.63	0.00	752.10	13.00	1192.29	0.00	958.97	0.16	828.91
2415 Agricultural Research and Education	131.05	100.93	69.13	97.59	72.45	92.64	75.60	174.19	191.91	173.95
2425 Co-Operation	526.06	1383.07	168.17	140.71	224.47	59.15	398.07	117.22	533.66	71.85
2435 Other Agriculture Programme										
Total:	1597.63	2920.42	1593.26	1745.16	1882.91	2375.20	2058.35	2718.61	3220.54	2280.54
<b>(b).Rural Development</b>										
2501 Special Programmes for Rural Development	55.00	0.43	66.69	0.44	56.17	0.44	68.36	0.50	55.34	0.53
2505 Rural Employment	72.04	0.00	78.87	0.00	275.32	0.00	144.93	0.00	160.98	0.00
2506 Land Reforms	0.76	2.77	1.55	2.86	1.18	3.60	5.51	3.83	5.94	3.99
2515 Other Rural Development Programmes	431.78	396.62	436.07	354.95	401.36	494.43	372.74	775.19	720.21	1002.05
Total:	559.59	399.81	583.18	358.25	734.04	498.48	591.53	779.52	942.48	1006.57
<b>(c).Special Area Programme</b>										
2551 Hill Areas	23.21	0.00	31.73	0.00	26.60	0.00	30.22	0.00	31.57	0.00
2575 Other Special Area Programme	132.47	171.36	198.00	0.19	474.91	0.00	108.17	0.00	103.05	0.00
Total:	155.68	171.36	229.73	0.19	501.52	0.00	138.39	0.00	134.62	0.00
<b>(d).Irrigation &amp; Flood Control</b>										
2700 Major Irrigation			0.00	28.67	0.00	0.00	0.00	35.35	0.00	48.73

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>(d).Irrigation &amp; Flood Control</b>										
2701 Medium Irrigation	4.30	66.36	6.03	34.52	61.46	68.07	6.99	133.21	6.83	158.04
2702 Minor Irrigation	22.88	89.97	26.93	106.37	28.07	105.18	39.63	117.17	33.18	125.56
2705 Command Area Development	94.62	0.00	59.29	0.00	68.54	0.00	120.98	0.00	238.94	0.00
2711 Flood Control and Drainage System	0.00	0.39	0.00	0.41	0.00	0.44	0.00	0.46	0.00	0.20
<b>Total:</b>	<b>121.80</b>	<b>156.72</b>	<b>92.26</b>	<b>169.97</b>	<b>158.07</b>	<b>173.69</b>	<b>167.60</b>	<b>286.19</b>	<b>278.96</b>	<b>332.53</b>
<b>(e).Energy</b>										
2801 Power	5.23	2299.03	0.53	1944.56	0.42	2342.95	4.47	4444.06	2.00	5307.36
2810 New and Renewable Energy	3.50	0.00	6.98	0.00	9.13	0.00	11.60	0.00	16.71	0.00
<b>Total:</b>	<b>8.73</b>	<b>2299.03</b>	<b>7.51</b>	<b>1944.56</b>	<b>9.55</b>	<b>2342.95</b>	<b>16.07</b>	<b>4444.06</b>	<b>18.71</b>	<b>5307.36</b>
<b>(f).Industries &amp; Minerals</b>										
2851 Village and Small Industries	216.35	344.73	155.76	211.94	177.58	176.08	215.11	203.97	269.84	271.26
2852 Industries	81.40	18.25	62.28	18.00	41.50	20.95	157.78	25.18	155.62	24.72
2853 Non Ferrous Mining and Metallurgical Industries	3.21	5.69	3.20	6.29	3.09	8.09	3.07	8.16	16.68	8.33
2885 Other Outlays on Industries and Minerals	2.00	0.00								
<b>Total:</b>	<b>302.96</b>	<b>368.68</b>	<b>221.24</b>	<b>236.22</b>	<b>222.18</b>	<b>205.12</b>	<b>375.96</b>	<b>237.31</b>	<b>442.14</b>	<b>304.31</b>
<b>(g).Transport</b>										
3051 Ports and Light Houses	0.00	3.93	0.00	53.04	0.00	32.29	0.00	21.17	0.19	28.70
3053 Civil Aviation	0.00	0.77	0.00	0.69	0.00	1.41	0.00	1.16	0.00	1.31
3054 Roads and Bridges	579.91	508.52	804.32	457.99	465.00	449.64	598.47	425.77	462.37	890.72
3055 Road Transport	0.00	230.24	0.00	143.33	0.00	157.22	0.00	315.90	0.00	309.26
3056 Inland Water Transport	0.00	2.17	0.00	2.36	0.00	2.41	0.00	2.52	0.00	2.76
<b>Total:</b>	<b>579.91</b>	<b>745.63</b>	<b>804.32</b>	<b>657.41</b>	<b>465.00</b>	<b>642.96</b>	<b>598.47</b>	<b>766.54</b>	<b>462.55</b>	<b>1232.75</b>
<b>(i).Science,Tech &amp; Environment</b>										
3425 Other Scientific Research	18.65	0.01	12.96	0.01	15.28	0.01	30.36	0.01	30.08	0.01
3435 Ecology and Environment	8.80	0.00	9.03	0.00	8.30	0.00	10.99	0.00	9.94	0.00
<b>Total:</b>	<b>27.46</b>	<b>0.01</b>	<b>21.99</b>	<b>0.01</b>	<b>23.59</b>	<b>0.01</b>	<b>41.34</b>	<b>0.01</b>	<b>40.03</b>	<b>0.01</b>
<b>(j).General Economic Services</b>										
3451 Secretariat Economic Services	21.06	46.73	47.51	34.71	61.40	38.82	81.00	45.20	100.16	47.48
3452 Tourism	44.96	2.24	63.23	2.38	93.53	2.54	100.30	2.82	104.04	3.04
3454 Census Surveys & Statistics	0.28	16.92	0.81	17.26	0.36	18.80	13.95	24.95	11.41	26.11
3455 Meteorology	0.70	0.00	0.70	0.00	6.89	0.00	4.00	0.00	7.00	0.00
3456 Civil Supplies	1.32	8.02	2.15	10.08	1.26	7.26	1.64	9.32	0.14	13.30
3465 General Financial and Trading Institutions					0.00	0.00	0.00	0.00	0.00	0.00
3475 Other General Economic Services	21.41	874.25	30.81	2261.74	30.35	2685.22	17.48	1371.83	16.40	2820.75

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
(j).General Economic Services										
Total:	89.74	948.17	145.21	2326.17	193.79	2752.65	218.37	1454.12	239.14	2910.68
Total -C ECONOMIC SERVICES	3443.49	8009.82	3698.70	7437.94	4190.64	8991.07	4206.09	10686.35	5779.16	13374.74
TOTAL C (P+NP)	11453.31		11136.64		13181.71		14892.44		19153.90	
D.GRANT-IN-AID & CONTRIBUTION										
3604 Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	0.00	1926.00	795.96	1578.13	769.01	1705.00	1078.83	1899.66	1574.07	2769.89
Total:	0.00	1926.00	795.96	1578.13	769.01	1705.00	1078.83	1899.66	1574.07	2769.89
TOTAL-REVENUE ACCOUNT	8312.82	29061.95	10530.31	31128.99	12302.68	35234.24	15187.43	38846.41	18566.74	46548.33
TOTAL-REVENUE ACCOUNT (P+NP)	37374.77		41659.29		47536.92		54033.84		65115.07	
CAPITAL EXPENDITURE OUTSIDE REVENUE										
A.GENERAL SERVICES										
A.GENERAL SERVICES										
4055 Capital Outlay on Police	13.54	55.00	51.00	52.63	43.00	56.46	51.25	50.51	71.00	24.62
4059 Capital Outlay on Public Works	269.00	0.00	371.73	0.00	390.03	0.00	363.61	0.00	525.81	0.00
4070 Capital Outlay on Other Administrative Services	1.48	0.00	0.00	0.00	0.37	0.00	0.09	0.00	4.07	0.00
Total:	284.02	55.00	422.73	52.63	433.40	56.46	414.96	50.51	600.87	24.62
TOTAL A.GENERAL SERVICES	284.02	55.00	422.73	52.63	433.40	56.46	414.96	50.51	600.87	24.62
B.SOCIAL SERVICES										
(a) Education,Sports,Art and culture										
4202 Capital Outlay on Education, Sports, Art and Culture	113.82	6.95	195.74	3.59	211.97	3.73	418.43	3.88	313.36	11.11
Total:	113.82	6.95	195.74	3.59	211.97	3.73	418.43	3.88	313.36	11.11
(b) Health and Family Welfare										
4210 Capital Outlay on Medical & Public Health	354.24	0.00	334.02	-33.38	320.97	0.00	436.86	0.00	359.38	-0.35
4211 Capital Outlay on Family Welfare										
Total:	354.24	0.00	334.02	-33.38	320.97	0.00	436.86	0.00	359.38	-0.35
(c) Water Supply,sanitation and Housing										
4215 Capital Outlay On Water Supply and Sanitation	945.00	34.09	1147.23	24.01	1092.21	34.11	991.71	21.58	1475.77	-0.09
4216 Capital Outlay on Housing	52.58	119.68	56.51	118.04	46.22	146.68	36.78	24.72	76.24	15.35
4217 Capital Outlay on Urban Development	250.00	30.18	397.91	28.43	464.23	26.28	331.42	16.56	51.00	0.00
Total:	1247.59	183.94	1601.65	170.48	1602.66	207.07	1359.91	62.86	1603.01	15.26

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>(d) Information and Broadcasting</b>										
4220 Capital Outlay on Information & Publicity	1.04	0.00	1.49	0.00	6.00	0.00	9.20	0.00	5.96	0.00
Total:	1.04	0.00	1.49	0.00	6.00	0.00	9.20	0.00	5.96	0.00
<b>(e) Welfare of SC/ST/OBCs</b>										
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	201.25	0.00	227.80	0.00	239.74	-0.01	211.50	0.00	278.82	0.00
Total:	201.25	0.00	227.80	0.00	239.74	-0.01	211.50	0.00	278.82	0.00
<b>(g) Other Social Services</b>										
4235 Capital Outlay on Social Security & Welfare	19.57	0.00	48.37	0.00	48.19	0.00	99.88	0.00	82.89	-0.10
Total:	19.57	0.00	48.37	0.00	48.19	0.00	99.88	0.00	82.89	-0.10
4250 Capital Outlay on Other Social Services	19.28	0.00	5.40	0.00	10.35	0.00	14.17	0.00	25.87	0.00
Total:	19.28	0.00	5.40	0.00	10.35	0.00	14.17	0.00	25.87	0.00
<b>TOTAL B.SOCIAL SERVICES</b>	<b>1956.78</b>	<b>190.89</b>	<b>2414.47</b>	<b>140.69</b>	<b>2439.88</b>	<b>210.79</b>	<b>2549.95</b>	<b>66.74</b>	<b>2669.28</b>	<b>25.91</b>
<b>C.ECONOMIC SERVICES</b>										
<b>(a).Agriculture &amp; Allied Activities</b>										
4401 Capital Outlay on Crop Husbandry	20.60	0.00	7.38	0.00	11.50	0.00	35.15	0.00	69.94	0.00
4402 Capital Outlay on Soil and Water Conservation	3.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4403 Capital Outlay on Animal Husbandry	39.70	0.00	24.52	0.00	39.68	0.00	39.27	-0.01	63.55	0.00
4404 Capital Outlay on Dairy Development					0.00	0.00	0.00	0.00	1.68	-2.99
4405 Capital Outlay on Fisheries	10.06	0.00	4.76	0.00	6.52	-0.01	21.69	0.00	31.90	-0.01
4406 Capital Outlay on Forestry & Wild Life	3.55	0.00	3.08	0.00	2.96	0.00	4.04	0.00	22.93	0.00
4408 Capital Outlay on Food Storage & Ware Housing							0.00	0.00	10.00	-0.43
4416 Investments in Agricultural Institutions							0.00	0.00	1.73	0.00
4425 Capital Outlay on Co-operation	2.27	-1.21	2.28	-2.17	4.27	-1.03	0.88	-2.03	4.41	-4.27
Total:	80.15	-1.21	42.02	-2.17	64.93	-1.04	101.03	-2.04	206.14	-7.70
<b>(b).Rural Development</b>										
4515 Capital Outlay on Other Rural Development Programmes	136.09	0.82	134.07	0.27	73.00	0.93	124.47	0.78	156.82	0.60
4575 Capital Outlay on Other Special Area Programme			0.00	0.00	0.00	0.00	377.39	0.00	298.63	0.00
Total:	136.09	0.82	134.07	0.27	73.00	0.93	501.86	0.78	455.45	0.60
<b>(c).Irrigation &amp; Flood Control</b>										
4700 Capital Outlay on Major Irrigation			29.26	2.23	0.00	0.00	28.27	11.45	29.00	12.08
4701 Capital Outlay on Medium Irrigation	2148.67	928.51	2165.78	317.30	2839.36	540.83	3434.90	560.72	3949.06	429.35
4702 Capital Outlay on Minor Irrigation	344.95	0.00	432.76	0.00	523.78	0.00	706.59	0.00	1209.47	0.00
4705 Capital Outlay on Command Area Development	0.00	0.00	5.28	0.00	23.93	0.00	0.00	0.00	34.91	0.00

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
4711 Capital Outlay on Flood Control Projects	19.37	0.00	33.29	0.00	14.08	0.00	23.34	0.00	26.50	0.00
Total:	2512.99	928.51	2666.36	319.53	3401.16	540.83	4193.10	572.17	5248.93	441.43
<b>(d).Energy</b>										
4801 Capital Outlay on Power Projects	320.00	112.90	850.00	86.63	1675.00	75.37	1365.15	15.95	1065.00	16.64
Total:	320.00	112.90	850.00	86.63	1675.00	75.37	1365.15	15.95	1065.00	16.64
<b>(e).Industries &amp; Minerals</b>										
4851 Capital Outlay on Village & Small Industries	11.08	-0.03	35.30	0.00	24.87	-0.01	30.67	-1.00	32.02	0.00
4852 Capital Outlay on Iron and Steel Industries	94.99	-21.31	0.00	0.00	68.76	-0.01	4.79	0.00	13.00	0.00
4853 Capital Outlay on Non-Ferrous Mining & Metallurgical Industries										
4858 Capital Outlay on Engineering Industries									0.00	0.00
4859 Capital Outlay on Telecommunication and Electronics Industries										
4860 Capital Outlay on Consumer Industries	1.17	0.00	1.92	0.00	2.15	0.00	45.53	0.00	173.93	0.00
4885 Other Capital Outlay on Industries & Minerals			224.21	0.00	110.00	0.00	23.84	0.00	153.14	0.00
Total:	107.23	-21.33	261.43	0.00	205.77	-0.02	104.84	-1.00	372.09	0.00
<b>(f).Transport</b>										
5051 Capital Outlay on Ports & Light Houses	6.49	0.00	-6.49	0.00	0.00	0.00	0.00	0.00	7.53	0.00
5053 Capital Outlay on Civil Aviation										
5054 Capital Outlay on Roads & Bridges	1270.17	129.96	1913.83	134.13	2291.15	132.40	2782.60	119.18	3790.18	79.79
5055 Capital Outlay on Road Transport	105.00	0.00	205.26	0.00	222.84	0.00	161.76	5.00	153.49	0.00
5075 Capital Outlay On Other Transport Services										
Total:	1381.66	129.96	2112.61	134.13	2513.99	132.40	2944.36	124.18	3951.21	79.79
<b>(g).General Economic Services</b>										
5452 Capital Outlay on Tourism	50.86	0.00	56.13	0.00	94.73	0.00	105.98	0.00	175.33	0.00
5465 Investments in General Financial and Trading Institutions	362.90	55.00	170.43	3.58	201.10	3.30	290.64	-52.92	162.50	2.85
5475 Capital Outlay on Other General Economic Services	6.12	-0.40	5.00	-0.27	15.00	-0.31	9.86	-0.91	14.96	-0.25
Total:	419.88	54.61	231.56	3.31	310.84	2.99	406.48	-53.83	352.79	2.60
TOTAL C.ECONOMIC SERVICES	4958.00	1204.25	6298.06	541.70	8244.69	751.46	9616.81	656.19	11651.61	533.36
TOTAL-CAPITAL ACCOUNT	7198.80	1450.14	9135.27	735.02	11117.97	1018.71	12581.72	773.44	14921.76	583.89
CAPITAL ACCOUNT (P+NP)	8648.94		9870.29		12136.68		13355.17		15505.65	
<b>LOANS FOR PUBLIC DEBT</b>										
6003 Internal Debt of the State Government	0.00	880.21	0.00	1316.46	0.00	1837.87	0.00	1916.17	0.00	2519.68
6004 Loans and Advances from Central Government	0.00	448.56	0.00	461.43	0.00	470.46	0.00	890.96	0.00	800.20
TOTAL: LOANS FOR PUBLIC DEE	0.00	1328.77	0.00	1777.90	0.00	2308.33	0.00	2807.13	0.00	3319.88
<b>1.Social Services</b>										

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
6202 Loans for Education, Sports, Art & Culture										
6210 Loans for Medical & Public Health	3.91	0.00	3.17	0.00						
6211 Loans For Family Welfare	0.02	0.00	0.71	0.00	0.22	0.00	0.00	0.40		
6215 Loans for Water Supply & Sanitation	95.85	0.00	63.80	0.00	532.51	0.00	787.11	0.00	780.81	0.00
6216 Loans for Housing	300.00	0.00	100.00	0.00	76.00	0.00				
6217 Loans for Urban Development	195.03	0.00	0.46	5.20	196.37	0.00	700.00	0.00	762.40	0.00
6220 Loans for Information and Publicity										
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes										
6235 Loans for Social Security and Welfare			0.00	0.00	0.00	0.00	2.00	0.00	3.00	0.00
<b>TOTAL: 1.Social Services</b>	<b>594.80</b>	<b>0.00</b>	<b>168.14</b>	<b>5.20</b>	<b>805.10</b>	<b>0.00</b>	<b>1489.11</b>	<b>0.40</b>	<b>1546.21</b>	<b>0.00</b>
<b>2.Economic Services</b>										
6401 Loans for Crop Husbandry										
6402 Loans for Soil and Water Conservation										
6405 Loans for Fisheries	0.04	0.00	0.04	0.00						
6406 Loans for Forestry & Wild Life	0.06	3.00	0.09	0.00					0.00	0.00
6408 Loans for Food Storage & Ware Housing	8.13	0.00	15.53	0.00	18.00	0.00	16.04	0.00	14.95	0.00
6416 Loans for Agricultural Financial Institutions	8.33	0.00	8.79	0.00	3.30	0.00	3.48	0.00	3.00	0.00
6425 Loans for Co- Operation	2.09	0.00	10.79	0.00	5.51	0.00	5.34	0.00	5.00	0.00
6801 Loans for Power Projects	5.55	0.00	0.01	500.00	5.34	0.00	33.90	0.00	52.64	0.00
6851 Loans for Village and Small Industries	0.00	0.00	1.17	0.00	1.66	0.00	1.69	0.00	1.40	0.00
6852 Loans for Iron and Steel Industries	0.00	0.88	0.00	0.00	0.00	14.33	17.98	0.00	14.91	17.95
6853 Loans for Non- Ferrous Mining & Metallurgical Industries									0.00	0.00
6857 Loans for Chemical and Pharmaceutical Industries										
6858 Loans for Engineering Industries	80.00	0.00	0.00	0.00	1.07	0.00	0.64	0.00	0.00	1.09
6859 Loans for Telecommunication & Electronic Industries										
6860 Loans for Consumer Industries	51.25	0.00	18.99	0.00	76.41	3.75	134.84	0.00	52.73	12.00
6885 Loans for Minerals & other Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055 Loans to Road Transports										
7075 Loans for Other Transport	1.11	0.00								
7452 Loans for Tourism										
7465 Loans for General Financial and Trading Institutions					0.00	0.00	33.00	0.00	2.00	0.00
7475 Loans for Other General Economic Services										
7610 Loans to Government Servants, etc.,	0.08	0.29	0.04	2.56	0.04	5.08	0.00	1.52	0.00	3.12
7615 Miscellaneous Loans	0.00	1.15	0.00	0.00	0.00	0.00	0.00	0.00	37.96	50.58
<b>TOTAL: 2.Economic Services</b>	<b>156.62</b>	<b>5.32</b>	<b>55.45</b>	<b>502.56</b>	<b>111.32</b>	<b>65.16</b>	<b>246.91</b>	<b>1.52</b>	<b>184.60</b>	<b>84.74</b>
<b>Total F Loans</b>	<b>751.43</b>	<b>5.32</b>	<b>223.59</b>	<b>507.76</b>	<b>916.42</b>	<b>65.16</b>	<b>1736.02</b>	<b>1.92</b>	<b>1730.81</b>	<b>84.74</b>



STATEMENT-X  
Major Head -wise Plan & Non-Plan Expenditure

(Rs. in Crores)

Major Head DESCRIPTION	2007-08		2008-09		2009-10		2010-11		2011-12	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
TOTAL CONSOLIDATED FUND	16263.04	31846.18	19889.16	34149.66	24337.08	38626.44	29505.17	42428.90	35219.32	50536.84
TOTAL CONSOLIDATED FUND (P+NP)	48109.22		54038.82		62963.51		71934.07		85756.15	

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>A. GENERAL SERVICE</b>										
(a).Organs of State										
2011 Parliament/State/Union Territory Legislatures	0.00	125.71	0.00	133.17	0.00	158.93	0.00	149.06	0.00	139.88
2012 President, Vice President, Governor, Administrator of Union Territories	0.00	6.73	0.00	7.78	0.00	9.09	0.00	9.09	0.00	8.46
2013 Council of Ministers	0.00	12.76	0.00	13.80	0.00	20.74	0.00	20.74	0.00	21.21
2014 Administration of Justice	45.01	508.28	17.32	593.10	30.86	712.57	30.86	722.63	32.08	682.27
2015 Elections	0.00	80.60	0.00	245.24	0.00	287.39	0.00	257.39	0.00	89.74
Total:	45.01	734.09	17.32	993.08	30.86	1188.71	30.86	1158.91	32.08	941.56
(b).Fiscal Services										
2020 Collection of Taxes on Income & Expenditure	0.00	5.29	0.00	5.34	0.00	6.60	0.00	6.62	0.00	7.28
2029 Land Revenue	0.00	231.90	0.00	289.31	0.00	388.54	0.00	390.06	0.00	335.56
2030 Stamps and Registration	0.00	94.08	0.00	86.92	0.00	179.17	0.00	157.17	0.00	134.25
2039 State Excise	0.00	106.29	0.00	110.57	0.00	166.54	0.00	147.04	0.00	150.59
2040 Taxes on Sales, Trade Etc.,	8.00	240.14	1.77	1237.18	0.00	277.88	0.89	277.88	4.92	250.17
2041 Taxes on Vehicles	0.58	110.51	0.51	103.43	5.43	130.41	5.43	130.41	6.01	133.75
2045 Other Taxes & Duties on Commodities and Services	0.00	16.41	0.00	16.43	0.00	19.52	0.00	19.52	0.00	22.77
2047 Other Fiscal Services	0.00	7.56	0.00	8.19	0.00	9.27	0.00	9.27	0.00	8.44
Total:	8.58	812.18	2.27	1857.37	5.43	1177.93	6.32	1137.97	10.93	1042.81
(c).Interest Payments and Servicing of Debt										
2048 Appropriation for Reduction or Avoidance of Debt	0.00	0.00	0.00	0.00	0.00	500.00	0.00	250.00	0.00	535.00
2049 Interest Payments	0.00	6833.43	0.00	7837.33	0.00	9700.00	0.00	9313.87	0.00	10667.67
Total:	0.00	6833.43	0.00	7837.33	0.00	10200.00	0.00	9563.87	0.00	11202.67
(d).Administrative Services										
2051 Public Service Commission	0.00	18.75	0.00	17.55	0.00	31.37	0.00	25.37	0.00	31.04
2052 Secretariat-General Services	1.34	121.93	1.45	136.74	0.89	201.16	0.89	205.98	0.98	174.62
2053 District Administration	0.00	385.92	3.55	398.70	19.85	548.28	19.85	544.39	5.00	468.93
2054 Treasury and Accounts Administration	5.43	90.61	4.87	105.70	8.97	166.09	10.65	166.09	1.00	158.32
2055 Police	21.00	2548.75	80.64	2937.32	165.83	3497.63	165.83	3422.86	112.45	3193.20
2056 Jails	0.00	93.20	0.00	107.58	0.00	125.32	0.00	125.32	0.00	125.29
2057 Supplies & Disposals										
2058 Stationery and Printing	11.41	135.74	20.97	157.27	29.00	196.50	29.00	190.50	37.00	192.78
2059 Public Works	4.12	759.06	8.53	746.69	11.00	842.32	11.00	784.97	11.88	879.25
2070 Other Administrative Services	22.83	235.81	20.78	282.12	24.01	1678.73	24.01	337.36	27.82	1568.48
Total:	66.14	4389.78	140.79	4889.65	259.55	7287.40	261.23	5802.83	196.13	6791.91

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
(e).Pension and Miscellaneous General Services										
2071 Pension & Other Retirement Benefits	0.00	7227.44	0.00	9151.82	0.00	9350.00	0.00	9700.00	0.00	10713.55
2075 Miscellaneous General Services	32.76	31.41	0.00	64.78	0.00	70.32	1.02	27.36	0.00	65.40
Total:	32.76	7258.86	0.00	9216.60	0.00	9420.32	1.02	9727.36	0.00	10778.95
Total A	152.50	20028.34	160.38	24794.03	295.83	29274.36	299.42	27390.94	239.14	30757.90
Total-A (P+NP)	20180.84		24954.41		29570.19		27690.36		30997.04	
<b>B.SOCIAL SERVICES</b>										
<b>Education,Sports,Art and culture</b>										
2202 General Education	3379.79	10327.28	3864.29	11189.62	6542.12	12416.67	6675.75	12303.60	5920.11	12417.47
2203 Technical Education	243.34	240.43	402.53	278.51	440.03	281.91	454.15	285.82	386.05	327.17
2204 Sports and Youth Services	85.90	40.51	85.66	40.37	114.71	61.66	124.57	54.26	115.44	45.97
2205 Art & Culture	215.54	91.47	221.15	83.43	272.58	105.77	282.52	108.77	278.98	105.29
Total:	3924.58	10699.69	4573.62	11591.92	7369.44	12866.01	7536.99	12752.46	6700.58	12895.90
<b>Health and Family Welfare</b>										
2210 Medical and Public Health	1084.44	2055.04	1342.40	2246.81	2561.80	2227.92	2837.29	2225.43	2642.22	2242.01
2211 Family Welfare	404.78	23.54	476.17	27.69	560.96	30.63	561.13	30.78	663.72	27.15
Total:	1489.22	2078.58	1818.56	2274.50	3122.76	2258.54	3398.41	2256.21	3305.94	2269.16
<b>Information and Broadcasting</b>										
2220 Information and Publicity	27.63	43.66	25.14	48.09	29.61	56.65	30.11	56.65	34.03	54.36
Total:	27.63	43.66	25.14	48.09	29.61	56.65	30.11	56.65	34.03	54.36
<b>Labour &amp; Labour Welfare</b>										
2230 Labour and Employment	196.36	97.73	182.40	106.28	469.23	120.71	477.46	128.05	454.06	125.15
Total:	196.36	97.73	182.40	106.28	469.23	120.71	477.46	128.05	454.06	125.15
<b>Others</b>										
2250 Other Social Services	54.09	299.69	59.21	136.07	65.50	113.69	65.50	129.79	51.00	110.71
2251 Secretariat - Social Services	0.00	25.18	0.00	28.25	0.00	49.94	0.00	49.94	0.00	37.22
Total:	54.09	324.87	59.21	164.31	65.50	163.63	65.50	179.73	51.00	147.93
<b>Social Welfare &amp; Nutrition</b>										
2235 Social Security and Welfare	2546.41	1267.09	2659.04	1336.18	2568.43	1880.55	2624.41	1880.46	3074.97	2662.72
2236 Nutrition	356.85	404.39	425.72	424.53	568.55	710.08	571.87	710.08	624.42	718.45
2245 Relief on Account of Natural Calamities	0.00	967.55	11.95	530.10	75.00	302.75	75.00	663.68	0.00	376.23
Total:	2903.26	2639.02	3096.71	2290.80	3211.98	2893.38	3271.28	3254.23	3699.39	3757.40
<b>Water Supply,sanitation and Housing</b>										

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
2215 Water Supply and Sanitation	248.89	32.82	492.35	32.72	1220.46	34.71	1162.33	34.71	2198.63	28.53
2216 Housing	1219.47	333.68	1190.61	213.60	2205.22	222.15	2205.22	212.15	3309.00	342.77
2217 Urban Development	397.46	127.55	636.61	104.27	843.65	110.31	669.12	110.51	757.34	122.77
Total:	1865.82	494.04	2319.56	350.60	4269.33	367.16	4036.67	357.36	6264.97	494.07
Welfare of SC/ST/OBCs										
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2848.46	732.79	2733.36	986.80	3859.01	993.84	4201.73	994.26	4327.53	1146.94
Total:	2848.46	732.79	2733.36	986.80	3859.01	993.84	4201.73	994.26	4327.53	1146.94
<b>TOTAL B SOCIAL SERVICES</b>	<b>13309.41</b>	<b>17110.39</b>	<b>14808.57</b>	<b>17813.32</b>	<b>22396.85</b>	<b>19719.92</b>	<b>23018.16</b>	<b>19978.95</b>	<b>24837.50</b>	<b>20890.91</b>
<b>Total B (P+NP)</b>	<b>30419.80</b>		<b>32621.89</b>		<b>42116.77</b>		<b>42997.10</b>		<b>45728.41</b>	
<b>C.ECONOMIC SERVICES</b>										
<b>(a).Agriculture &amp; Allied Activities</b>										
2401 Crop Husbandry	1397.04	384.56	1920.10	467.12	2891.03	443.14	2748.43	443.14	3074.51	441.91
2402 Soil & Water Conservation	147.43	78.31	163.18	71.81	839.28	77.65	512.79	78.25	292.60	70.60
2403 Animal Husbandry	203.58	308.04	339.68	353.06	362.41	390.74	365.33	390.94	279.79	529.17
2404 Dairy Development	339.86	0.00	849.63	0.00	893.00	0.00	893.00	0.00	992.27	0.00
2405 Fisheries	61.70	25.95	68.63	28.07	78.14	28.80	73.14	28.80	167.73	28.16
2406 Forestry and Wild Life	246.39	1339.28	315.48	1246.14	262.04	1009.45	346.61	1141.44	149.76	1173.18
2408 Food, Storage and Ware Housing	0.00	1044.67	0.00	3106.65	0.00	4438.43	0.00	2907.59	0.00	2080.41
2415 Agricultural Research and Education	172.45	169.65	200.62	292.00	276.23	331.98	276.23	331.98	167.42	422.59
2425 Co-Operation	1417.26	81.30	3084.58	83.07	382.69	88.45	403.32	88.45	1004.87	86.28
2435 Other Agriculture Programme										
Total:	3985.71	3431.76	6941.89	5647.93	5984.81	6808.63	5618.84	5410.58	6128.95	4832.30
<b>(b).Rural Development</b>										
2501 Special Programmes for Rural Development	31.51	0.51	101.58	0.61	153.30	0.67	154.30	0.67	82.07	0.72
2505 Rural Employment	208.32	0.00	269.02	0.00	1514.45	0.00	1514.45	0.00	1513.10	0.00
2506 Land Reforms	19.75	9.91	13.39	5.43	71.25	11.77	27.06	11.77	10.93	4.64
2515 Other Rural Development Programmes	829.60	1278.16	579.85	1312.96	1142.61	2249.69	1163.16	2747.88	1130.27	2024.58
Total:	1089.18	1288.58	963.84	1318.99	2881.61	2262.13	2858.97	2760.32	2736.37	2029.94
<b>(c).Special Area Programme</b>										
2551 Hill Areas	32.42	0.11	32.46	0.00	41.47	0.00	41.47	0.00	4.97	0.00
2575 Other Special Area Programme	70.20	0.00	119.93	0.00	263.50	0.00	263.50	0.00	713.50	0.00
Total:	102.62	0.11	152.39	0.00	304.97	0.00	304.97	0.00	718.47	0.00
<b>(d).Irrigation &amp; Flood Control</b>										

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>(d).Irrigation &amp; Flood Control</b>										
2700 Major Irrigation	0.00	69.64	0.00	158.16	0.00	208.97	0.00	185.97	0.00	255.00
2701 Medium Irrigation	6.10	262.02	10.19	174.42	15.78	512.40	9.78	437.40	3.41	740.14
2702 Minor Irrigation	38.58	139.44	42.05	175.56	68.69	184.18	71.19	184.18	69.77	215.90
2705 Command Area Development	231.68	0.00	178.12	-6.70	353.74	0.00	312.74	0.00	322.00	0.00
2711 Flood Control and Drainage System	0.00	0.50	0.00	0.53	0.00	0.55	0.00	0.55	0.00	0.58
<b>Total:</b>	<b>276.36</b>	<b>471.61</b>	<b>230.36</b>	<b>501.96</b>	<b>438.21</b>	<b>906.11</b>	<b>393.71</b>	<b>808.11</b>	<b>395.18</b>	<b>1211.62</b>
<b>(e).Energy</b>										
2801 Power	0.00	7054.25	20.00	5962.98	20.00	6703.00	20.00	6703.00	20.00	8051.12
2810 New and Renewable Energy	16.12	0.01	12.73	0.00	16.11	0.00	26.21	0.00	17.34	0.00
<b>Total:</b>	<b>16.12</b>	<b>7054.25</b>	<b>32.73</b>	<b>5962.98</b>	<b>36.11</b>	<b>6703.00</b>	<b>46.21</b>	<b>6703.00</b>	<b>37.34</b>	<b>8051.12</b>
<b>(f).Industries &amp; Minerals</b>										
2851 Village and Small Industries	255.28	286.80	343.94	290.02	435.63	409.27	459.30	398.61	465.95	349.90
2852 Industries	133.80	24.95	198.80	24.58	184.19	32.32	161.69	25.24	159.38	22.96
2853 Non Ferrous Mining and Metallurgical Industries	11.81	10.31	14.15	10.57	28.15	22.36	39.75	27.36	46.60	32.17
2885 Other Outlays on Industries and Minerals										
<b>Total:</b>	<b>400.88</b>	<b>322.07</b>	<b>556.88</b>	<b>325.17</b>	<b>647.97</b>	<b>463.94</b>	<b>660.75</b>	<b>451.21</b>	<b>671.93</b>	<b>405.03</b>
<b>(g).Transport</b>										
3051 Ports and Light Houses	0.41	13.15	1.02	12.42	1.70	13.17	1.70	5.17	2.14	15.06
3053 Civil Aviation	0.00	1.89	0.00	4.19	0.00	4.05	0.00	4.05	0.00	3.01
3054 Roads and Bridges	364.21	1255.77	519.02	1329.36	1150.04	1373.16	1210.18	1405.34	1608.85	964.30
3055 Road Transport	2.52	382.90	0.00	691.10	0.00	651.86	0.00	651.86	0.00	748.48
3056 Inland Water Transport	0.00	3.02	0.00	2.99	0.00	3.53	0.00	3.53	0.00	3.65
<b>Total:</b>	<b>367.13</b>	<b>1656.73</b>	<b>520.04</b>	<b>2040.05</b>	<b>1151.74</b>	<b>2045.78</b>	<b>1211.88</b>	<b>2069.96</b>	<b>1610.99</b>	<b>1734.50</b>
<b>(i).Science,Tech &amp; Environment</b>										
3425 Other Scientific Research	51.01	0.01	52.17	0.01	55.17	0.01	65.17	0.01	53.76	0.01
3435 Ecology and Environment	9.08	0.00	8.67	0.00	15.50	0.00	15.50	0.00	15.30	0.00
<b>Total:</b>	<b>60.08</b>	<b>0.01</b>	<b>60.84</b>	<b>0.01</b>	<b>70.68</b>	<b>0.01</b>	<b>80.68</b>	<b>0.01</b>	<b>69.06</b>	<b>0.01</b>
<b>(j).General Economic Services</b>										
3451 Secretariat Economic Services	126.24	58.35	109.81	64.91	272.41	93.48	282.33	93.56	182.09	71.71
3452 Tourism	86.48	3.16	105.54	3.71	118.23	4.11	128.23	4.11	126.91	4.56
3454 Census Surveys & Statistics	5.85	28.61	30.35	33.83	18.17	53.55	18.17	53.55	5.51	34.18
3455 Meteorology	8.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00	8.00	0.00
3456 Civil Supplies	0.14	9.39	0.10	27.45	0.35	13.54	0.35	12.54	0.18	11.49
3465 General Financial and Trading Institutions			0.00	0.00	0.00	0.00	1.20	0.00	0.20	0.00

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
(j).General Economic Services										
3475 Other General Economic Services	37.36	787.44	137.72	815.34	84.32	1026.92	184.32	1026.92	56.92	1040.75
Total:	264.06	886.94	391.52	945.24	501.48	1191.60	622.60	1190.68	379.81	1162.69
Total -C ECONOMIC SERVICES	6562.15	15112.05	9850.50	16742.34	12017.59	20381.19	11798.62	19393.87	12748.10	19427.21
TOTAL C (P+NP)	21674.19		26592.83		32398.78		31192.49		32175.31	
D.GRANT-IN-AID & CONTRIBUTION										
3604 Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	1187.63	2769.89	2150.39	2870.05	2722.70	3948.90	2665.70	4201.98	2398.57	4150.35
Total:	1187.63	2769.89	2150.39	2870.05	2722.70	3948.90	2665.70	4201.98	2398.57	4150.35
TOTAL-REVENUE ACCOUNT	21211.68	55081.58	26969.84	62219.73	37432.97	73324.37	37781.89	70965.73	40223.31	75226.37
TOTAL-REVENUE ACCOUNT (P+NP)	76293.26		89189.57		110757.34		108747.63		115449.68	
CAPITAL EXPENDITURE OUTSIDE REVENUE										
A.GENERAL SERVICES										
A.GENERAL SERVICES										
4047 Capital Outlay on Other Fiscal Services	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
4055 Capital Outlay on Police	62.25	24.81	66.87	26.81	86.51	30.61	86.51	30.61	286.28	53.00
4059 Capital Outlay on Public Works	499.38	-0.01	404.29	0.00	643.05	6.00	610.55	6.00	471.99	16.00
4070 Capital Outlay on Other Administrative Services	0.75	2.29	1.80	0.90	1.80	3.00	1.80	3.00	2.15	3.00
Total:	562.38	27.09	472.96	27.79	731.36	39.61	698.86	39.61	760.42	72.00
TOTAL A.GENERAL SERVICES	562.38	27.09	472.96	27.79	731.36	39.61	698.86	39.61	760.42	72.00
B.SOCIAL SERVICES										
(a) Education,Sports,Art and culture										
4202 Capital Outlay on Education, Sports, Art and Culture	361.47	-0.03	388.12	-0.01	691.67	2.96	737.67	2.96	705.65	0.00
Total:	361.47	-0.03	388.12	-0.01	691.67	2.96	737.67	2.96	705.65	0.00
(b) Health and Family Welfare										
4210 Capital Outlay on Medical & Public Health	361.30	0.00	440.54	-0.12	519.48	0.00	621.83	0.00	583.04	0.00
4211 Capital Outlay on Family Welfare										
Total:	361.30	0.00	440.54	-0.12	519.48	0.00	621.83	0.00	583.04	0.00
(c) Water Supply,sanitation and Housing										
4215 Capital Outlay On Water Supply and Sanitation	1438.41	0.00	944.33	-0.01	1231.50	0.00	1361.50	0.00	468.40	0.00
4216 Capital Outlay on Housing	130.39	6.68	81.40	0.00	213.90	66.53	154.90	66.53	135.25	208.44

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
4217 Capital Outlay on Urban Development	188.86	0.00	161.84	0.00	351.00	8.61	296.00	8.61	351.00	8.50
Total:	1757.66	6.68	1187.57	-0.01	1796.40	75.14	1812.40	75.14	954.65	216.94
<b>(d) Information and Broadcasting</b>										
4220 Capital Outlay on Information & Publicity	5.68	0.00	4.00	0.00	5.60	0.00	5.60	0.00	4.67	0.00
Total:	5.68	0.00	4.00	0.00	5.60	0.00	5.60	0.00	4.67	0.00
<b>(e) Welfare of SC/ST/OBCs</b>										
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	371.85	0.00	896.45	0.00	1605.49	0.00	1628.22	0.00	1912.75	0.00
Total:	371.85	0.00	896.45	0.00	1605.49	0.00	1628.22	0.00	1912.75	0.00
<b>(g) Other Social Services</b>										
4235 Capital Outlay on Social Security & Welfare	33.73	0.00	110.05	0.00	95.85	0.00	116.10	0.00	63.16	0.00
Total:	33.73	0.00	110.05	0.00	95.85	0.00	116.10	0.00	63.16	0.00
4250 Capital Outlay on Other Social Services	17.66	0.00	26.10	0.00	33.30	0.00	22.80	0.00	35.00	0.00
Total:	17.66	0.00	26.10	0.00	33.30	0.00	22.80	0.00	35.00	0.00
<b>TOTAL B.SOCIAL SERVICES</b>	<b>2909.34</b>	<b>6.64</b>	<b>3052.82</b>	<b>-0.14</b>	<b>4747.79</b>	<b>78.10</b>	<b>4944.62</b>	<b>78.10</b>	<b>4258.92</b>	<b>216.94</b>
<b>C.ECONOMIC SERVICES</b>										
<b>(a).Agriculture &amp; Allied Activities</b>										
4401 Capital Outlay on Crop Husbandry	86.10	0.00	72.25	0.00	60.30	0.00	61.74	0.00	22.00	0.00
4402 Capital Outlay on Soil and Water Conservation	0.00	0.00								
4403 Capital Outlay on Animal Husbandry	77.88	0.00	94.88	0.00	106.44	0.00	113.14	0.00	80.00	0.00
4404 Capital Outlay on Dairy Development	1.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
4405 Capital Outlay on Fisheries	40.05	0.00	77.13	0.00	114.00	0.00	86.00	0.00	100.16	0.00
4406 Capital Outlay on Forestry & Wild Life	15.60	0.00	12.18	0.00	12.50	0.00	12.50	0.00	12.00	0.00
4408 Capital Outlay on Food Storage & Ware Housing	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
4416 Investments in Agricultural Institutions										
4425 Capital Outlay on Co-operation	-8.19	-2.43	0.90	0.00	3.20	0.00	2.13	0.00	2.00	0.00
Total:	212.44	-2.43	261.35	0.00	302.43	0.00	281.50	0.00	218.16	0.00
<b>(b).Rural Development</b>										
4515 Capital Outlay on Other Rural Development Programmes	215.07	0.68	58.33	-0.01	14.00	1.42	14.00	1.42	3.00	0.20
4575 Capital Outlay on Other Special Area Programme	281.66	0.00	613.44	0.00	1050.00	0.00	1050.00	0.00	1000.01	0.00
Total:	496.74	0.68	671.76	-0.01	1064.00	1.42	1064.00	1.42	1003.01	0.20
<b>(c).Irrigation &amp; Flood Control</b>										
4700 Capital Outlay on Major Irrigation	27.73	3.16	20.91	3.27	32.44	3.49	27.44	3.49	3.03	3.42

**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
4701 Capital Outlay on Medium Irrigation	3664.48	276.79	4982.82	264.39	6689.59	3.58	5140.59	3.58	7591.85	102.58
4702 Capital Outlay on Minor Irrigation	1044.11	1.01	983.54	-0.02	1068.11	0.00	1226.77	0.00	1179.54	0.00
4705 Capital Outlay on Command Area Development	30.63	0.00	76.23	0.00	180.01	0.00	175.01	0.00	180.01	0.00
4711 Capital Outlay on Flood Control Projects	67.21	0.00	52.68	0.00	45.78	0.00	47.78	0.00	42.06	0.00
Total:	4834.16	280.96	6116.18	267.64	8015.92	7.06	6617.58	7.06	8996.49	106.00
<b>(d).Energy</b>										
4801 Capital Outlay on Power Projects	1162.00	-1.10	300.00	4.88	800.00	2.09	300.00	2.09	0.02	0.20
Total:	1162.00	-1.10	300.00	4.88	800.00	2.09	300.00	2.09	0.02	0.20
<b>(e).Industries &amp; Minerals</b>										
4851 Capital Outlay on Village & Small Industries	14.54	0.00	50.55	0.00	73.62	0.00	72.12	0.00	45.67	0.00
4852 Capital Outlay on Iron and Steel Industries	1.00	-32.76	38.66	0.00	97.92	0.00	76.92	0.00	150.01	0.00
4853 Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	0.00	0.00								
4858 Capital Outlay on Engineering Industries	12.33	0.00	0.00	0.00	0.00	0.00	22.92	0.00	0.00	0.00
4859 Capital Outlay on Telecommunication and Electronics Industries										
4860 Capital Outlay on Consumer Industries	66.87	0.00	50.16	-14.00	46.82	0.00	83.60	0.00	9.41	0.00
4885 Other Capital Outlay on Industries & Minerals	53.66	0.00	51.93	0.00	0.00	0.00	75.00	0.00	75.00	0.00
Total:	148.40	-32.76	191.30	-14.01	218.36	0.00	330.56	0.00	280.09	0.00
<b>(f).Transport</b>										
5051 Capital Outlay on Ports & Light Houses	15.07	0.00	20.35	-0.14	54.00	0.00	45.00	0.00	92.41	0.00
5053 Capital Outlay on Civil Aviation										
5054 Capital Outlay on Roads & Bridges	4510.08	43.80	5171.48	41.91	3517.46	45.00	4055.63	45.00	3885.81	44.00
5055 Capital Outlay on Road Transport	114.43	0.00	64.88	0.00	82.00	0.00	64.01	0.00	58.01	0.00
5075 Capital Outlay On Other Transport Services										
Total:	4639.57	43.80	5256.71	41.77	3653.46	45.00	4164.64	45.00	4036.23	44.00
<b>(g).General Economic Services</b>										
5452 Capital Outlay on Tourism	130.72	0.00	194.22	-0.01	276.77	0.00	256.77	0.00	275.00	0.00
5465 Investments in General Financial and Trading Institutions	45.86	-1.02	86.51	-1.00	12.00	0.00	26.14	0.00	217.68	0.00
5475 Capital Outlay on Other General Economic Services	15.20	-0.21	16.30	-0.16	18.40	0.00	22.10	0.00	78.26	0.00
Total:	191.78	-1.22	297.04	-1.17	307.17	0.00	305.01	0.00	570.94	0.00
TOTAL C.ECONOMIC SERVICES	11685.10	287.92	13094.34	299.10	14361.35	55.57	13063.29	55.57	15104.94	150.40
TOTAL-CAPITAL ACCOUNT	15156.82	321.65	16620.11	326.75	19840.50	173.29	18706.77	173.29	20124.28	439.34
CAPITAL ACCOUNT (P+NP)	15478.47		16946.86		20013.79		18880.06		20563.62	
<b>LOANS FOR PUBLIC DEBT</b>										
6003 Internal Debt of the State Government	0.00	3030.53	0.00	3122.57	0.00	5986.01	0.00	4034.25	0.00	5011.78



**STATEMENT-X**  
**Major Head -wise Plan & Non-Plan Expenditure**

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
6004 Loans and Advances from Central Government	0.00	696.53	0.00	694.27	0.00	774.43	0.00	723.34	0.00	776.12
<b>TOTAL: LOANS FOR PUBLIC DEBT</b>	<b>0.00</b>	<b>3727.06</b>	<b>0.00</b>	<b>3816.84</b>	<b>0.00</b>	<b>6760.44</b>	<b>0.00</b>	<b>4757.59</b>	<b>0.00</b>	<b>5787.90</b>
<b>1.Social Services</b>										
6202 Loans for Education, Sports, Art & Culture										
6210 Loans for Medical & Public Health										
6211 Loans For Family Welfare										
6215 Loans for Water Supply & Sanitation	812.28	0.00	225.30	0.00	300.00	0.00	300.00	0.00	347.00	0.00
6216 Loans for Housing										
6217 Loans for Urban Development	0.00	0.00	192.63	0.00	-150.00	0.00	-150.00	0.00	0.00	0.00
6220 Loans for Information and Publicity										
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	0.00	0.00	8.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6235 Loans for Social Security and Welfare	3.00	0.00	1.50	0.00	3.30	0.00	3.30	0.00	5.00	0.00
<b>TOTAL: 1.Social Services</b>	<b>815.28</b>	<b>0.00</b>	<b>428.19</b>	<b>0.00</b>	<b>153.30</b>	<b>0.00</b>	<b>153.30</b>	<b>0.00</b>	<b>352.00</b>	<b>0.00</b>
<b>2.Economic Services</b>										
6401 Loans for Crop Husbandry										
6402 Loans for Soil and Water Conservation	0.00	0.00								
6405 Loans for Fisheries										
6406 Loans for Forestry & Wild Life										
6408 Loans for Food Storage & Ware Housing	40.00	0.00	36.41	0.00	21.08	0.00	21.08	0.00	35.59	0.00
6416 Loans for Agricultural Financial Institutions	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	5.00	0.00
6425 Loans for Co- Operation	45.56	0.00	0.00	0.00	3.91	0.00	0.00	0.00	5.00	0.00
6801 Loans for Power Projects	94.02	0.00	81.74	0.00	100.00	0.00	80.00	0.00	73.00	0.00
6851 Loans for Village and Small Industries	0.81	0.00	2.99	0.00	5.54	0.00	5.54	0.00	3.05	0.00
6852 Loans for Iron and Steel Industries	18.60	0.00	19.11	0.00	50.00	30.00	75.00	30.00	50.00	5.00
6853 Loans for Non- Ferrous Mining & Metallurgical Industries										
6857 Loans for Chemical and Pharmaceutical Industries										
6858 Loans for Engineering Industries	13.26	0.00	3.79	0.00	0.00	0.00	5.07	0.00	0.00	0.00
6859 Loans for Telecommunication & Electronic Industries										
6860 Loans for Consumer Industries	48.02	0.00	90.37	0.00	0.00	0.00	49.72	0.00	30.00	0.00
6885 Loans for Minerals & other Industries	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	5.00
7055 Loans to Road Transport										
7075 Loans for Other Transport										
7452 Loans for Tourism										
7465 Loans for General Financial and Trading Institutions	5.00	0.00	1.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
7475 Loans for Other General Economic Services										
7610 Loans to Government Servants, etc.,	0.00	1.91	2.00	16.00	5.00	12.77	1.96	5.31	3.00	12.48

STATEMENT-X  
Major Head -wise Plan & Non-Plan Expenditure

(Rs in Crores)

Major Head DESCRIPTION	2012-13		2013-14		2014-15 BE		2014-15 RE		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
7615 Miscellaneous Loans	0.00	15.91	0.00	9.81	0.00	84.00	0.00	12.21	0.00	152.11
TOTAL: 2.Economic Services	269.26	17.83	241.42	25.82	191.53	131.77	244.36	52.52	206.64	174.59
Total F Loans	1084.55	17.83	669.61	25.82	344.83	131.77	397.66	52.52	558.64	174.59
TOTAL CONSOLIDATED FUND	37453.05	59148.12	44259.56	66389.14	57618.30	80389.87	56886.33	75949.12	60906.23	81628.20
TOTAL CONSOLIDATED FUND (P+NP)	96601.16		110648.70		138008.16		132835.45		142534.43	

## STATEMENT -XI

## Summary of Appropriation Accounts Control Over Expenditure

(Rs in Crores)

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Original Grants/ Appropriation										
Revenue	22322.37	26020.06	28862.79	35183.86	39761.80	46306.82	47907.38	66180.72	83182.85	98640.19
Capital	3865.57	3969.48	5710.79	7276.31	9115.48	11822.58	11950.85	15026.74	16512.69	19639.39
Public Debit	2392.45	3337.05	2246.17	2304.39	2649.47	3157.18	3554.31	4462.11	5670.08	5840.42
Loans & Advances	511.50	665.55	343.63	334.53	646.35	1007.09	1009.09	2067.87	2339.39	995.93
Other (Intrastate Settlement)										
Total	29091.89	33992.14	37163.38	45099.09	52173.10	62293.67	64421.63	87737.44	107705.01	125115.93
Supplementary										
Revenue	2638.71	1535.06	2692.16	4013.30	2746.11	3517.39	8212.26	6867.60	14203.01	7763.23
Capital	303.90	1240.51	1294.39	3199.40	2217.76	2186.72	3519.88	4653.21	4424.91	4302.63
Public Debit	4931.67	500.40	56.54	0.00	0.00	0.00	128.76	0.00	0.00	0.00
Loans & Advances	139.31	111.94	321.70	180.37	302.18	537.51	117.44	486.41	62.26	132.62
Total	8013.59	3387.91	4364.79	7393.07	5266.05	6241.62	11978.34	12007.22	18690.18	12198.48
Total Grants/Appropriation										
Revenue	24961.08	27555.12	31554.95	39197.16	42507.91	49824.21	56119.64	73048.32	97385.86	106403.42
Capital	4169.47	5209.99	7005.18	10475.71	11333.24	14009.30	15470.73	19679.95	20937.60	23942.02
Public Debit	7324.12	3837.45	2302.71	2304.39	2649.47	3157.18	3683.07	4462.11	5670.08	5840.42
Loans & Advances	650.81	777.49	665.33	514.90	948.53	1544.60	1126.53	2554.28	2401.65	1128.55
Other (Intrastate Settlement)										
Total	37105.48	37380.05	41528.17	52492.16	57439.15	68535.29	76399.97	99744.66	126395.19	137314.41
Actual Expenditure(*)										
Revenue	21413.72	24667.34	28813.36	33883.10	37595.68	42067.22	49469.60	65509.74	78614.08	90862.30
Capital	3105.77	4732.58	6192.64	8679.33	8805.81	10363.85	12677.74	16013.85	16309.68	18128.17
Public Debit	9323.06	5492.19	810.86	1749.37	1328.77	1777.90	2308.33	3319.88	3733.10	3823.46
Loans & Advances	1011.20	611.42	391.80	357.23	756.74	731.34	981.58	1986.15	1298.09	902.80
Other (Intrastate Settlement)										
Total	34853.75	35503.53	36208.66	44669.03	48487.00	54940.31	65437.25	86829.62	99954.95	113716.73
Variations ( Excess(+) Savings(-)										
Revenue	-3547.36	-2887.78	-2741.59	-5314.06	-4912.23	-7756.99	-6650.04	-7538.58	-18771.78	-15541.12

STATEMENT -XI  
Summary of Appropriation Accounts Control Over Expenditure

(Rs in Crores)

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital	-1063.70	-477.41	-812.54	-1796.38	-2527.43	-3645.45	-2792.99	-3666.10	-4627.92	-5813.85
Public Debit	1998.94	1654.74	-1491.85	-555.02	-1320.70	-1379.28	-1374.74	-1142.23	-1936.98	-2016.96
Loans & Advances	360.39	-166.07	-273.53	-157.67	-191.79	-813.26	-144.95	-568.13	-1103.56	-225.75
Other (Intrastate Settlement)										
Total	-2251.73	-1876.52	-5319.51	-7823.13	-8952.15	-13594.98	-10962.72	-12915.04	-26440.24	-23597.68
Savings	-5069.55	-3795.55	-6128.53	-8306.58	-8957.29	-13660.83	-11878.14	-12915.04	-26440.24	-23597.68
Excess	2817.82	1919.02	809.03	483.44	5.15	65.85	915.42	0.00	0.00	0.00
Overall Savings/ Excess	-2251.73	-1876.53	-5319.50	-7823.14	-8952.14	-13594.98	-10962.72	-12915.04	-26440.24	-23597.68
Cases and excess requiring regularisation under Art.205 of the Constitution	7.00	5.00	5.00	5.00	3.00	2.00	2.00	0.00	1.00	2.00
Total Surrenders.	1022.71	1228.18	753.63	2571.18	2693.14	1393.63	2538.04	3136.97	7575.38	6913.21
Surrenders on the working day of the financial year	1022.71	1228.18	753.63	2571.18	2693.14	1393.63	1961.16	4830.68	7387.35	3721.79

(\*) The figures of actual expenditure shown above, are gross figures which include recoveries/credits

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>(A). STATUTORY CORPORATIONS</b>											
1	Karnataka State Warehousing Corpn	658.65	668.65	678.65	678.65	678.65	678.65	678.65	1678.65	1678.65	1678.65
2	Karnataka State Finance Corpn	8210.89	8210.89	8210.89	8210.89	30631.40	42738.74	45123.13	60437.12	65803.54	70996.30
3	Industrial Finance Corpn of India, New Delhi	44.35	44.35	44.35	39.35	24.35	9.35	4.35	-10.65	-10.65	-10.65
4	Karnataka Electricity Board	43601.00	43601.00	43601.00	43601.00	43601.00	43601.00	43601.00	43601.00	43601.00	43601.00
5	Karnataka State Road Transport Corpn	40367.26	43367.26	43367.26	46867.26	49092.26	51592.26	54092.26	56592.26	58592.26	60092.26
6	Bangalore Development Authority	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
7	NW Road Transport Corporation	10.00	1310.00	1310.00	4810.00	11185.00	13685.00	16685.00	20885.00	23685.00	25185.00
8	Bangalore Metro Transport Corpn	10.00	1310.00	6631.00	6631.00	6631.00	6631.00	6631.00	6631.00	6631.00	6631.00
9	Karnataka Power Transmission Corpn	0.07	0.07	0.07	0.07	25000.07	0.00	0.00	0.00	0.00	0.00
9	NE Road Transport Corporation	0.00	0.00	0.00	0.00	0.00	0.00	10900.00	13400.00	15400.00	16900.00
10	NE Road Transport Corporation	300.00	300.00	1400.00	4400.00	5900.00	8400.00	0.00	0.00	0.00	0.00
<b>Total: (A). STATUTORY CORPORATIONS</b>		<b>93222.22</b>	<b>98832.22</b>	<b>105263.22</b>	<b>115258.22</b>	<b>172763.73</b>	<b>167356.00</b>	<b>177735.39</b>	<b>203234.38</b>	<b>215400.80</b>	<b>225093.56</b>
<b>(B). REGIONAL RURAL BANKS</b>											
1	Kolar Grameena Bank	241.15	241.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Regional Rural Bank, Bellary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Malaprabha Grameena Bank, Dharwad	106.76	106.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Cauvery Grameena Bank, Mysore	214.31	214.31	214.31	214.31	214.31	445.38	445.38	445.38	445.38	445.38
5	Regional Rural Bank, Bijapur	104.26	104.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Regional Rural Bank, North Kanara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Regional Rural Bank, Mandya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Krishna Grameena Bank, Gulbarga	296.37	296.37	296.37	296.37	296.37	296.37	296.37	296.37	296.37	296.37
9	Grameena Bank, Chitradurga	280.85	280.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Kalpatharu Rural Bank, Tumkur	231.07	231.07	231.07	231.07	231.07	0.00	0.00	0.00	0.00	0.00

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
11	Nethravathi Grameena Bank, Mangalore	72.41	72.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Varada Grameena Bank, Kumta	69.91	69.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Visveswaraiah Grameena Bank, Mandya	78.49	78.49	78.49	78.49	78.49	78.49	78.49	78.49	78.49	78.49
14	Sahyadri Grameena Bank, Shimoga	84.91	84.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Thungabhadra Grameena Bank, Bellary	55.46	55.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Grameena Bank, Chickmagalore	105.57	105.57	105.57	105.57	105.57	105.57	105.57	278.57	278.57	278.57
17	Regional Rural Bank, South Kanara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Karnataka Vikas Grameena Bank	0.00	0.00	353.34	353.34	353.34	353.34	353.34	353.34	353.34	353.34
19	Pragathi Grameen Bank (**)	0.00	0.00	662.37	662.37	662.37	562.37	662.37	662.37	662.37	662.37
Total: (B). REGIONAL RURAL BANKS		1941.52	1941.52	1941.52	1941.52	1941.52	1841.52	1941.52	2114.52	2114.52	2114.52
(C). GOVERNMENT COMPANIES											
1	Karnataka State Indl. Inv. & Dev. Corpn Ltd	28235.95	44792.61	62509.84	92055.40	106913.23	127239.28	155246.52	169222.62	176464.44	181573.22
2	Karnataka State Handicrafts Development Corpn	258.03	258.03	258.03	258.03	258.03	258.03	258.03	258.03	258.03	258.03
3	Mysore Chrome Tanning Company Ltd.	32.04	32.04	32.04	32.04	32.04	32.04	32.04	32.04	32.04	32.04
4	Mysore Sugar Company Ltd.	626.61	626.61	626.61	626.61	626.61	7402.36	11359.13	16518.00	20605.71	21733.07
5	Mysore Sales International Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	383.20	383.20	383.20	383.20
6	Radio & Electricals Mfg. Company Ltd	101.52	101.52	101.52	101.52	101.52	101.52	101.52	101.52	101.52	101.52
7	Mysore Paints & Varnishes Ltd.	94.18	94.18	94.18	94.18	94.18	94.18	94.18	94.18	94.18	94.18
8	Thungabhadra Steel Products Ltd	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00
9	Hutti Gold Mines Company Ltd	140.27	140.27	140.27	140.27	300.33	300.33	300.33	300.33	300.33	300.33
10	Karnataka State Small Industries Dev. Corpn Ltd	1997.72	1997.72	1997.72	1997.72	1997.72	1997.72	1997.72	1997.72	1997.72	52.29
11	New Government Electric Factory Ltd.	1548.02	1548.02	1548.02	1548.02	1548.02	1548.02	1548.02	1548.02	1548.02	1548.02
12	Visveswaraiah Iron & Steel Ltd., Bhadravathi	3276.23	3276.23	3276.23	3276.23	3276.23	3276.23	3276.23	3276.23	0.00	0.00
13	Indian Telephone Industries Ltd.	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25	31.25

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
14	National Projects Constrn. Corpn Ltd. New Delhi	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
15	Karnataka Agro Industries Corpn Ltd.	348.09	348.09	348.09	348.09	348.09	348.09	348.09	348.09	348.09	223.37
16	Karnataka State Construction Corpn Ltd.	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
17	Mysore Minerals Ltd	97.48	97.48	97.48	97.48	97.48	97.48	97.48	97.48	97.48	97.48
18	Karnataka Forest Development Corpn Ltd	1179.05	1179.05	1179.05	1179.05	1179.05	1179.05	1179.05	2570.05	2570.05	2570.05
19	Karnataka Power Transmission Corpn	0.00	0.00	0.00	0.00	0.00	0.00	77500.07	87500.07	121500.07	136500.07
20	Karnataka Power Corporation Ltd	67344.91	67344.91	97344.91	97344.91	147344.91	197344.91	251215.98	313715.98	358715.98	415085.98
21	BESCOM	0.00	0.00	0.00	0.00	0.00	0.00	26645.00	36317.70	45067.70	47225.70
22	HESCOM	0.00	0.00	0.00	0.00	0.00	0.00	39624.00	47214.30	55114.30	56839.30
23	MESCOM	0.00	0.00	0.00	0.00	0.00	0.00	4700.00	6627.51	9127.51	9127.51
24	GESCOM	0.00	0.00	0.00	0.00	0.00	0.00	25006.00	31965.43	40965.43	44417.43
25	Chamundeswari Electricity Supply Com Ltd.	0.00	0.00	5000.00	5000.00	5000.00	12000.00	18957.00	26107.06	32957.06	34252.06
26	Power Company of Karnataka Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	20212.00	20212.00	20212.00	20212.00
27	Mysore Paper Mills Ltd	7691.57	7691.57	7696.43	7696.43	7696.43	7696.43	7696.43	18798.93	21076.93	23076.93
28	Karnataka State Handloom Development Corpn	666.00	666.00	666.00	666.00	666.00	666.00	1416.00	1416.00	1416.00	1416.00
29	Karnataka Fisheries Development Corpn	236.82	236.82	649.11	1399.11	1399.11	1399.11	1399.11	1399.11	1399.11	1436.61
30	Karnataka Inland Fisheries Dev. Corpn Ltd	182.30	182.30	182.30	182.30	182.30	182.30	182.30	182.30	182.30	182.30
31	Karnataka State Tourism Dev. Corpn Ltd	651.71	651.71	651.71	651.71	651.71	651.71	651.71	951.71	912.71	912.71
32	MSK Mills Co. Ltd., Gulbarga	94.50	94.50	94.50	94.50	94.50	94.50	94.50	189.00	0.00	0.00
33	Karnataka SC & ST Development Corpn	8985.77	9650.77	10455.77	10958.27	11618.27	12308.27	0.00	0.00	0.00	0.00
33	Karnataka State Forest Industries Corpn Ltd	113.27	113.27	113.27	113.27	113.27	113.27	113.27	229.32	229.32	229.32
34	Karnataka State Cashew Dev. Corpn Ltd	348.03	348.03	348.03	348.03	348.03	348.03	348.03	708.03	708.03	708.03
35	Mysore Match Company Ltd, Shimoga	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
36	Kar. State Food & Civil Supplies Corpn Ltd.	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
37	Fertilisers & Chemicals Travancore Ltd., Udyogamandal (Kerala)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
38	Karnataka State Film Industries Dev. Corpn Ltd.	95.00	95.00	95.00	95.00	95.00	95.00	95.00	90.00	90.00	90.00
39	Karnataka Copper Consortium Ltd.	95.06	95.06	95.06	95.06	0.00	0.00	0.00	0.00	0.00	0.00
39	Karnataka Land Army Corporation Ltd.	7308.72	14131.72	16694.72	20103.37	22504.47	25915.79	0.00	0.00	0.00	0.00
40	Karnataka Seeds Certification Agency	16.13	16.13	16.13	16.13	16.13	16.13	16.13	16.13	16.13	16.13
41	Karnataka SC & ST Development Corpn (Dr. B.R. Ambedkar Dev Corpn Ltd)	0.00	0.00	0.00	0.00	0.00	0.00	13068.27	13901.77	14737.77	16318.77
42	Chitradurga Copper Company Ltd., Bangalore	65.00	65.00	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Karnataka State Electronics Dev. Corpn Ltd	787.20	787.20	787.20	787.20	1287.20	1787.20	0.00	0.00	0.00	0.00
43	Karnataka Implements & Machinery Co. Ltd	343.99	343.99	343.99	343.99	343.99	343.99	343.99	343.99	343.99	343.99
43	Karnataka Leather Industries Dev. Corpn Ltd	293.67	293.67	293.67	293.67	293.67	293.67	0.00	0.00	0.00	0.00
44	Karnataka Backward Classes Dev. Corpn Ltd	7447.25	7672.25	8272.25	9454.75	10554.75	11804.75	0.00	0.00	0.00	0.00
44	Karnataka Dairy Development Corporation	92.61	92.61	92.61	299.00	299.00	299.00	299.00	0.00	0.00	0.00
45	Karnataka Milk Products Limited	201.62	201.62	201.62	201.62	201.62	201.62	201.62	201.62	201.62	201.62
46	Karnataka Meat & Poultry Marketing Corpn Ltd	43.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00
47	Karnataka Rural Infra. Dev. Corpn Ltd KRIDL (formerly known as Karnataka Land Army Corporation Ltd.KLAC)	0.00	0.00	0.00	0.00	0.00	0.00	28074.80	28074.80	28074.80	28074.80
48	National Textiles Corporation Ltd.	94.50	94.50	94.50	94.50	94.50	94.50	94.50	0.00	189.00	189.00
49	Karnataka State Textiles Corporation Ltd	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
50	Karnataka State Electronics Dev. Corpn Ltd (KEONICS)	0.00	0.00	0.00	0.00	0.00	0.00	1887.20	1937.20	2437.20	2837.20
51	Dr. Babu Jagjivan Ram Leather Industries Dev. Corpn Ltd (formerly known as Karnataka Leather Industries Dev. Corpn Ltd)	0.00	0.00	0.00	0.00	0.00	0.00	543.67	893.67	893.67	893.67
52	Dr. Devraj Urs Backward Classes Dev. Corpn Ltd	0.00	0.00	0.00	0.00	0.00	0.00	14204.75	16679.75	18679.75	21099.75



## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
53	Sree Kanteerava Studios Ltd.	59.73	59.73	59.73	59.73	59.73	59.73	59.73	264.73	482.71	532.71
54	Karnataka Shipping Corporation Ltd	306.10	306.10	306.10	306.10	306.10	306.10	306.10	306.10	306.10	306.10
55	Mysore Tobacco Company Ltd	60.52	60.52	60.52	60.52	60.52	60.52	60.52	60.52	60.52	60.52
56	Indian Iron & Steel Company Ltd., Calcutta	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
57	Mysore Acetate & Chemicals Company Ltd.	351.05	351.05	351.05	351.05	351.05	351.05	351.05	351.05	351.05	351.05
58	Mysore Electrical Industries Ltd., Bangalore	577.14	577.14	577.14	577.14	577.14	577.14	577.14	577.14	765.93	765.93
59	Karnataka Silk Marketing Board Ltd.	292.21	292.21	292.21	292.21	292.21	292.21	292.21	292.21	292.21	292.21
60	Karnataka Silk Industries Corpn	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00	905.00
61	Karnataka State Seeds Corpn Ltd.	80.92	80.92	80.92	80.92	80.92	80.92	80.92	80.92	80.92	80.92
62	Karnataka Vidyuth Karkhane Ltd.	58.10	58.10	58.10	58.10	58.10	58.10	58.10	58.10	58.10	58.10
63	Chamundi Machine Tools Ltd	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
64	Karnataka Soaps & Detergents Ltd.	2163.00	2163.00	2163.00	2163.00	2163.00	2163.00	2163.00	2163.00	2163.00	2163.00
65	Karnataka Minorities Development Corpn Ltd	4466.45	4841.45	6341.45	7933.95	10183.95	12433.95	15083.95	18458.95	23358.95	29479.95
66	Karnataka State Police Housing Corpn Ltd	12.00	12.00	12.00	12.00	12.00	12.00	12.00	6012.00	6012.00	6012.00
67	Karnataka State Women's Dev. Corpn Ltd	923.75	972.50	972.50	972.50	991.25	991.25	991.25	1047.30	1063.55	1096.05
68	Karnataka Agro Corn Products Ltd	63.40	63.40	63.40	63.40	63.40	63.40	63.40	63.40	223.37	348.09
69	Karnataka Coir Development Corpn Ltd	188.35	188.35	188.35	188.35	188.35	188.35	188.35	188.35	188.35	188.35
70	Karnataka Small Industries Marketing Corpn Ltd	52.29	52.29	52.29	52.29	52.29	52.29	52.29	52.29	52.29	1997.72
71	Karnataka State Power Loom Dev. Corpn	153.00	154.00	154.00	154.00	154.00	154.00	0.00	0.00	0.00	0.00
71	Mysore Lamp Works Ltd	78.67	78.67	78.67	78.67	78.67	78.67	78.67	78.67	1123.09	1123.09
72	Cauvery Basin Lift Irrigation Corpn, Mysore	772.79	772.79	772.79	772.79	772.79	772.79	772.79	772.79	772.79	772.79
73	Karnataka State Agril. Produce Processing & Export Corpn Ltd	50.00	50.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
73	Krishna Basin Lift Irrigation Corpn, Bijapur	463.70	463.70	463.70	463.70	463.70	463.70	463.70	463.70	463.70	463.70

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
74	Konkan Railway Corporation	12097.00	12097.00	12097.00	12097.00	12097.00	12097.00	12097.00	12097.00	12097.00	12097.00
75	Vijayanagar Steel Plant	687.29	687.29	687.29	687.29	687.29	687.29	687.29	687.29	687.29	687.29
76	Karnataka Agro Proteins Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
77	Karnataka Poultry Dev. Federation Board	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
78	Krishna Bhagya Jala Nigama Ltd	603078.00	801728.31	1014175.72	1172638.63	1297852.77	1426744.58	1589063.78	1761882.78	1913713.75	2127805.25
79	Karnataka State Textile Infrastructure Dev. Corpn Ltd (formerly known as Karnataka State Power Loom Dev. Corpn)	0.00	0.00	0.00	0.00	0.00	0.00	254.00	321.52	321.52	321.52
80	Kar. Urban Infrastructure Dev & Finance Corpn	570.00	570.00	570.00	570.00	570.00	570.00	570.00	586.00	586.00	2086.00
81	Karnataka State Agril. Produce Processing & Export Corpn Ltd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
81	Karnataka State Agril. Produce Processing & Export Corpn Ltd	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00
82	Karnataka Agriculture Dev. Finance Corpn Ltd	36.00	36.00	36.00	36.00	36.00	36.00	0.00	0.00	0.00	50.00
83	Infrastructure Dev. Corpn (Karnataka) Ltd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	Karnataka Neeravari Nigam Ltd	96990.04	152664.95	274746.77	359205.70	400586.30	481662.22	603218.08	745759.83	896079.09	1084539.60
85	Visveswariah Vidyuth Nigam Ltd	0.07	0.07	0.07	0.07	0.07	0.07	0.00	0.00	0.00	0.00
86	Karnataka Power Transmission Corporation Limited, Bangalore	0.00	0.00	0.00	0.00	0.00	47500.07	0.00	0.00	0.00	0.00
86	Karnataka Road Development Corpn Ltd	23862.65	36833.72	81251.72	121737.03	177950.42	250460.15	292378.48	345378.48	372758.03	376989.26
87	Bangalore Electricity Supply Company Limited	0.00	0.00	0.00	0.00	0.00	17800.00	0.00	0.00	0.00	0.00
87	Rajeev Gandhi Rural Housing Corpn	13028.93	13028.93	13028.93	13028.93	13028.93	13028.93	13028.93	13028.93	13028.93	13028.93
88	Hubli Electricity Supply Company Limited	0.00	0.00	0.00	0.00	0.00	31500.00	0.00	0.00	0.00	0.00
88	Karnataka Housing Board	27803.60	49066.55	65080.48	80243.92	94338.50	109006.53	111478.89	113013.89	113681.68	113681.68
89	Mangalore Electricity Supply Company Limited	0.00	0.00	0.00	0.00	0.00	4700.00	0.00	0.00	0.00	0.00

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
89	Rail Infrastructure Dev.Corp'n (Karnataka) Ltd.	9334.50	15920.50	26309.50	38454.42	61231.17	81237.41	111941.82	150279.50	189968.04	235225.47
90	Gulbarga Electricity Supply Company Limited	0.00	0.00	0.00	0.00	0.00	16500.00	0.00	0.00	0.00	0.00
90	Kar.State Brewrages Corp'n	200.00	200.00	200.00	200.00	200.00	1200.00	1200.00	1200.00	1200.00	1200.00
91	Mysore Sales International Limited	0.00	0.00	0.00	0.00	0.00	383.20	0.00	0.00	0.00	0.00
91	Sanna Neeravari Nigam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92	Karnataka Sheep & Wool Development Corp'n	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00
93	Karnataka Scheduled Tribe Development Corporation Limited, Bangalore	0.00	0.00	0.00	182.50	382.50	572.50	822.50	1072.50	1372.50	1672.50
94	Jungle Lodges & Resorts Ltd. (shown from 2013)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.00	39.00
95	Karnataka Renewable Energy Dev. Ltd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	1200.00
Total: (C). GOVERNMENT COMPANIES		941666.41	1261506.06	1725458.60	2073544.71	2405211.85	2934139.97	3471572.15	4031341.17	4536921.99	5089640.80
(D). JOINT STOCK COMPANIES											
1	Mysore Coffee Curing Works Ltd	3.95	3.95	3.95	3.95	3.95	0.00	0.00	0.00	0.00	0.00
2	Binny Ltd	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
3	Mysore Spinning & Manufacturing Company	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34	2.34
4	Mysore Silk Filatures Ltd., Siddlaghatta	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
5	Mysore Kirloskar Ltd	5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43	5.43
6	IDL Industries Ltd., Hyderabad	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23
7	Mysore Paints & Water Proofs Ltd.	-0.40	-0.40	-0.40	-0.40	-0.40	-0.40	-0.40	-0.40	-0.40	-0.40
8	Sri Shankara Textiles Mills Ltd., Davanagere	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Relmar Electric Company Ltd., Madras	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
10	Sandur Plantation & Sandur Tobacco Co. Ltd	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
11	Kobay Silk Mills Ltd., Modgi	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
12	Mandya National Paper Mills Ltd., Belagula	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96	82.96
13	Associated Cement Companies Ltd., Bombay	16.38	16.38	16.38	16.38	16.38	16.38	16.38	16.38	16.38	16.38
14	Tata Investment Corpn Ltd., Bombay	7.40	7.40	7.40	7.40	7.40	7.40	7.40	7.40	7.40	7.40
15	Tata Hydro Electric Power Co. Ltd., Bombay	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09
16	Andhra Valley Power Supply Company, Bombay	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.00	0.00	0.00
17	Malanpur Steel Limited	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29	3.29
18	Tata Chemicals Ltd., Bombay	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99
19	Mafatlal Engineering Industries Ltd., Bombay	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
20	Tata Engineering Locomotive Co. Ltd., Bombay	25.87	25.87	25.87	25.87	25.87	25.87	25.87	25.87	25.87	25.87
21	National Radio Electronics Co.Ltd., Bombay	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39
22	Tata Iron & Steel Company Ltd., Bombay	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34	8.34
23	Investa Ltd., Bombay	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81
24	Ugar Sugar Works Ltd., Sangli	4.34	4.34	4.34	4.34	4.34	4.34	4.34	4.34	4.34	4.34
25	Mysore Cements Ltd., Bangalore	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46	23.46
26	Industrial & Prudential Inv. Co.Ltd., Bombay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Industrial & Investment Trust Ltd., Bombay	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
28	Tata Power Company Ltd., Bombay	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.81	2.81	2.81
29	Sugarcane Product Industries Ltd., Bijapur	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
30	Indian Vegetables Product Ltd., Bombay	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10	2.10
31	Krishna Sugar Mills Ltd., Kittur	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86	2.86
32	Scindia Steam Navigation Co Ltd., Bombay	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18
33	Sri Ganapathi Mills Ltd., Kundagol	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
34	Bagalkot Udyog Ltd ( formerly known as	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.89	9.89	9.89

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
	Kanoria Industries Ltd., Bombay)										
34	Bagalkot Udyog Ltd ( formerly known as Kanoria Industries Ltd., Bombay)	0.00	0.00	0.00	0.00	0.00	0.00	9.89	0.00	0.00	0.00
34	Kanoria Industries Ltd., Bombay	9.89	9.89	9.89	9.89	0.00	0.00	0.00	0.00	0.00	0.00
35	Rainbow Record Company Ltd	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
36	Deepak Insulated Cable Corpn Ltd., Madras	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20
37	Banana & Fruit Development Corpn Ltd., Madras	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44
38	Walchandnagar Industries Ltd., Dharwad (Bombay)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
39	Sri Valliappa Textiles Ltd., Hejjala, Bangalore	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00	0.00
40	Premier Construction Company Ltd., Bombay	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Karnataka Urban Development Corpn Ltd.	16.00	16.00	16.00	15.00	16.00	16.00	16.00	0.00	0.00	0.00
42	Karnataka Truck Terminals Pvt. Ltd., Bangalore	15.00	15.00	15.00	260.00	15.00	15.00	15.00	15.00	15.00	15.00
43	Bangalore International Airport	260.00	260.00	260.00	2880.00	260.00	260.00	260.00	260.00	260.00	260.00
44	Infrastructure Dev. Corpn (Karnataka) Ltd (*)	2680.00	2730.00	2780.00	0.00	2930.00	2930.00	30.00	30.00	30.00	30.00
45	Bagalkot Udyog Limited	0.00	0.00	0.00	0.00	9.89	9.89	0.00	0.00	0.00	0.00
45	Bangalore Metro Rail Corporation	0.00	0.00	0.00	0.00	0.00	0.00	154604.00	154604.00	154604.00	154604.00
46	Bangalore Metro Rail Corporation	0.00	0.00	0.00	0.00	50000.00	50000.00	0.00	0.00	0.00	0.00
46	NABARD Financial Services (formerly known as Kar. Agri. Dev. Finance Corpn Ltd)	0.00	0.00	0.00	0.00	0.00	0.00	536.00	1036.00	1036.00	1036.00
47	Goods and Services Tax Network	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.90
Total: (D). JOINT STOCK COMPANIES		3198.57	3248.57	3298.57	3398.57	53448.57	53444.62	155684.62	156168.62	156167.42	156175.32
(E). CO-OPERATIVE SOCIEITES											
1	Credit Co-operatives	7155.35	7155.22	7155.22	7155.22	7155.22	7473.22	7493.22	7633.94	7431.27	7404.86
2	Housing Co-operatives	189.63	189.63	189.63	189.63	189.63	189.63	189.63	189.63	189.63	189.63

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
3	Labour Co-operatives	7.38	7.38	7.38	7.38	7.38	7.38	7.38	7.38	7.38	7.38
4	Farming Co-operatives	133.06	133.06	133.06	133.06	133.06	133.06	133.06	133.06	133.06	133.06
5	Warehousing & Marketing Co-operatives	4729.63	4729.63	4729.63	4729.63	4729.63	4729.63	4729.63	4729.63	4729.63	4729.63
6	Processing Co-operatives	1918.67	1918.67	1918.67	1918.67	1918.67	1918.67	1918.67	1918.67	1918.67	1918.67
7	Dairy Co-operatives	215.10	215.10	215.10	215.10	11.71	11.71	1011.71	1580.20	1580.20	1580.20
8	Fisherman's Co-operatives	710.91	706.58	709.13	709.13	712.30	711.45	711.25	910.55	1110.18	1109.41
9	Co-operative Sugar Mills	7368.59	7368.59	7368.59	7368.59	7368.59	7368.59	0.00	0.00	0.00	0.00
9	Co-operative Sugar Mills	0.00	0.00	0.00	0.00	0.00	0.00	7368.59	7368.59	7368.59	7368.59
10	Co-operative Spinning Mills	4248.89	4253.89	4255.89	4255.89	4289.64	4357.14	4357.14	4357.14	4357.14	4357.14
11	Industrial Co-operatives	767.61	767.61	767.61	767.61	767.61	767.61	767.61	767.61	767.61	767.61
12	Consumer Co-operatives	670.11	670.11	670.11	670.11	670.11	670.11	670.11	670.11	670.11	670.11
13	Tribal Area Sub-Plan	129.87	129.87	129.87	129.87	129.87	129.87	129.87	129.87	129.87	129.87
14	Other Co-operatives	5838.65	5350.91	5597.19	5597.19	5734.55	5750.66	5620.48	6203.11	5354.11	1381.93
15	Other Expenditure	27.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65	27.65
16	Water Users Co-operative Societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (E). CO-OPERATIVE SOCIETIES		34111.10	33623.90	33874.73	33874.73	33845.62	34246.38	35136.00	36627.14	35775.10	31775.74
	(A). STATUTORY CORPORATIONS	93222.22	98832.22	105263.22	115258.22	172763.73	167356.00	177735.39	203234.38	215400.80	225093.56
	(B). REGIONAL RURAL BANKS	1941.52	1941.52	1941.52	1941.52	1941.52	1841.52	1941.52	2114.52	2114.52	2114.52
	(C). GOVERNMENT COMPANIES	941666.41	1261506.06	1725458.60	2073544.71	2405211.85	2934139.97	3471572.15	4031341.17	4536921.99	5089640.80
	(D). JOINT STOCK COMPANIES	3198.57	3248.57	3298.57	3398.57	53448.57	53444.62	155684.62	156168.62	156167.42	156175.32
	(E). CO-OPERATIVE SOCIETIES	34111.10	33623.90	33874.73	33874.73	33845.62	34246.38	35136.00	36627.14	35775.10	31775.74
TOTAL		1074139.82	1399152.27	1869836.64	2228017.75	2667211.29	3191028.49	3842069.68	4429485.83	4946379.83	5504799.94

## STATEMENT - XII

## Progressive Capital Expenditure in the form of Equity / Capital Assistance as the end of 31st March

(Rs in Lakhs)

Sl. No	DETAILS	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
	F.OTHERS	-275720.36	-325012.45	-470684.37	-358181.11	-439276.72	-523817.20	-651041.19	5973991.54	7004943.52	8137115.13
	GRAND TOTAL	798419.46	1074139.82	1399152.27	1869836.64	2227934.57	2667211.29	3191028.49	10403477.37	11951323.35	13641915.07
	Dividend Received	1690.05	1666.09	1687.68	1948.01	2235.14	4013.82	2947.72	6056.02	5628.94	5548.89
	Interest Received	106.64	6.72	6.78	5.84	6.45	5.51	3.50	0.00	0.00	0.00
	Total Dividend & Interest	1796.69	1672.81	1694.46	1953.85	2241.59	4019.33	2951.22	6056.02	5628.94	5548.89
	% of Dividend to Total	0.16	0.12	0.09	0.09	0.08	0.13	0.08	0.14	0.11	0.10
	% of Interest to Total	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	% of Dividend & Interest to Total	0.17	0.12	0.09	0.09	0.08	0.13	0.08	0.14	0.11	0.10

(\*) Infrastructure Dev. Corpn(Karnataka) Ltd is considered as Joint Stock Company

(\*\*) Pragathi Grameena Bank has been formed by the amalgamation of Kolar Grameena Bank, Grameena Bank, chitradurga, Sahyadri Grameena Bank, Shimoga and Tungabhadra Grameena Bank, Bellary. The investment of Government in the four Banks shown in the previous years Finance Accounts has been merged and shown as Government's investment in Pragathi Grameena Bank.

## STATEMENT - XIII

## State Resources for Plan Expenditure

(Rs in Crores)

ITEM	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 RE	2015-16 BE
Central Taxes	4213.42	5374.33	6779.23	7153.77	7359.98	9506.31	11074.99	12647.14	13810.27	15410.00	24789.77
State Taxes	18631.55	23301.03	25986.76	27645.66	30578.60	38473.12	46475.96	53753.56	62603.53	68554.09	76445.40
State Non-Taxes	2158.01	2928.77	3291.30	3095.80	3265.73	3189.73	3880.09	3966.11	4031.89	4465.32	5206.16
Others	1735.74	2224.37	1482.43	1651.57	3399.71	2256.67	2129.42	2455.43	2965.39	3953.09	2071.98
Total	26738.72	33828.50	37539.72	39546.80	44604.02	53425.83	63560.46	72822.24	83411.08	92382.50	108513.31
NPRE	21255.52	24413.25	28995.60	31065.79	35166.16	38677.85	46341.56	55081.58	62219.74	70965.73	75226.37
BCR	5483.20	9415.25	8544.12	8481.01	9437.86	14747.98	17218.90	17740.66	21191.34	21416.77	33286.94
A. Estimates at Current Prices.											
I. Budgetary Support.											
1. Balance From Current Revenues.	5483.20	9415.25	8544.12	8481.00	9347.86	3189.73	17218.91	17740.65	21191.35	21416.77	33286.94
2. Grants for Special Problems.	0.00	0.00	48.50	42.03	29.97	0.00	161.13	189.75	569.54	857.46	0.00
3. Market Borrowings.	165.50	-232.54	287.48	6583.41	4953.83	1037.25	6207.50	9148.69	13406.31	16733.71	17101.54
4. Share of Small Savings.	4327.25	2592.76	209.34	-164.09	247.00	1837.99	-844.14	-517.49	-344.12	1.12	-1031.96
5. State Provident Funds.	655.87	659.38	748.38	1176.24	1467.51	1607.05	1397.61	1732.09	2107.10	1925.00	2167.20
6. Loans From Financial Institutions.	250.93	289.33	333.50	459.60	620.80	734.52	5512.87	453.95	-52.50	122.92	143.64
7. Normal & Additional Central Plan Asst.	1981.39	1927.68	2707.56	2616.54	3653.60	4342.32	590.76	2507.85	2947.90	14045.63	7051.35
7a. NCDC	1.94	9.40	0.79	5.79	27.79	9.93	4731.93	0.00	0.00	0.00	0.00
8. Misc. Capital Receipts.	-2646.93	772.97	1646.38	-1378.00	2668.65	2866.03	0.13	2953.69	1374.00	-276.34	58.28
9. ARM Budgetary.	0.00	0.00	0.00	0.00	0.00	0.00	-1510.26	0.00	0.00	0.00	0.00
10. Adjustment of OB & CB. (OB-CB)	-29.59	-179.33	141.98	448.35	-250.77	549.45	-660.15	-64.94	-18.25	-170.29	390.78
11. GOI Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	652.41	464.49	603.20	942.81
Total Budgetary Support (1 to 11) - CSS /CPS	10169.06	15424.67	14741.94	18046.55	22778.36	16360.11	33584.70	34200.69	39981.23	55336.70	60022.20
Less Amt Spent on CSS/CPS	20.50	-169.77	-73.91	224.32	-12.12	-185.84	-778.41	-595.96	-1664.59	77.52	-88.38
II. IEBR											
1. Internal Resources of KEB/ KPC/ KSRTC	297.53	602.67	862.94	817.58	704.88	477.39	1096.69	1309.49	1005.23	1328.00	1633.00
2. EBR of Boards & Corporations.	2211.69	2281.74	1622.03	3712.62	3395.13	2758.67	3768.61	3491.51	5357.68	7648.00	7012.00
Total IEBR (1+2)	2509.22	2884.41	2484.97	4530.20	4100.01	3236.06	4865.30	4801.00	6362.91	8976.00	8645.00
III. Amount Met by Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	762.93	1694.74	1591.00	3929.61
IV. Net Resources Available [I + II + III]	12678.28	18309.08	17226.91	22576.75	26878.37	19596.17	38450.00	39764.62	48038.88	65903.70	72596.81



## STATEMENT - XIV

(Rs in Crores)

## Sectoral Outlays of State Plan Schemes

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>01</b>	<b>Agriculture &amp; Allied Activities</b>										
001	Crop Husbandry	405.26	715.92	752.28	685.70	1419.98	1349.27	1902.19	3046.63	2902.47	3187.06
002	Soil and Water Conservation	163.38	71.69	31.24	66.36	138.78	99.71	118.18	839.28	512.79	292.60
003	Animal Husbandry	110.08	124.74	167.56	192.53	292.24	262.55	399.92	425.08	445.74	357.79
004	Dairy Development	26.50	114.80	247.73	312.85	350.53	340.86	853.48	895.00	895.00	992.27
005	Fisheries	18.98	35.06	65.23	61.32	102.61	83.03	121.52	132.36	101.86	210.45
006	Forestry	133.45	190.23	233.70	194.08	208.29	218.28	219.35	251.14	294.33	221.96
007	Environmental Forestry and Wild Life	3.15	3.84	4.09	11.77	16.10	18.43	75.72	131.51	168.59	55.40
008	Food, Storage and Warehousing	9.68	15.76	18.11	16.07	24.98	40.00	37.02	24.08	28.77	41.60
009	Agriculture Research & Education	131.05	69.13	72.45	75.60	170.91	172.45	200.62	276.23	276.23	167.42
010	Investment in Agricultural Financial Institutions	8.33	8.79	3.30	3.48	4.73	4.00	4.00	4.00	4.00	5.00
011	Other Agricultural Programmes, Marketing and Quality Control	11.20	10.00	2.00	3.25	3.50	10.00	100.00	50.50	150.50	50.50
012	Co-operation	530.60	181.44	234.43	404.45	547.80	1470.72	3096.45	398.95	414.60	1027.56
	Total: 01	1551.65	1541.40	1832.13	2027.47	3280.46	4069.31	7128.44	6474.74	6194.86	6609.61
<b>02</b>	<b>Rural Development</b>										
013	Special Programme for Rural Development	260.20	613.54	1107.60	1103.56	1334.65	747.03	1014.91	2949.09	2950.16	2807.03
014	Rural Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015	Land Reforms	0.76	195.76	299.67	99.13	202.95	202.39	278.09	268.25	224.06	612.66
016	Other Rural Development Programme	136.09	134.07	60.00	78.52	79.52	108.12	28.90	15.10	15.10	3.00
017	Community Development	327.31	379.05	307.41	304.68	487.30	516.49	178.76	683.00	713.00	713.28
018	Hyderabad-Karnataka Malanad and Border Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.20	30.08	600.00	600.05	1004.00
	Total: 02	724.37	1322.43	1774.69	1585.89	2104.42	1574.23	1530.73	4515.44	4502.37	5139.97
<b>03</b>	<b>Special Area Programme</b>										
018	Hyderabad-Karnataka, Malnad and Border Area Development Programme	100.82	88.06	132.53	139.69	332.17	439.27	865.87	342.89	333.39	368.86

## STATEMENT - XIV

(Rs in Crores)

## Sectoral Outlays of State Plan Schemes

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>03</b>	Special Area Programme										
	Total: 03	100.82	88.06	132.53	139.69	332.17	439.27	865.87	342.89	333.39	368.86
<b>04</b>	Irrigation & Flood Control										
019	Major and Medium Irrigation	2058.41	2043.16	2939.40	3470.17	4567.39	4006.32	6351.95	8737.81	7463.81	9913.29
020	Minor Irrigation	361.96	457.13	551.85	687.63	1242.65	907.69	1025.43	1136.80	1297.96	1249.31
021	Command Area Development	64.68	47.82	73.00	97.68	196.33	172.95	177.48	533.75	487.75	502.01
022	Flood Control (Including Anti-Sea Erosion, etc.)	19.37	33.29	14.08	23.34	26.50	67.21	52.68	45.78	47.78	42.06
	Total: 04	2504.41	2581.41	3578.33	4278.82	6032.88	5154.17	7607.54	10454.14	9297.30	11706.67
<b>05</b>	Energy										
023	Power	2047.78	3597.47	4058.70	3540.74	3457.80	4366.02	4298.94	4970.00	4367.00	4805.02
024	Non-Conventional Source of Energy	1.97	3.23	4.68	4.80	6.61	6.83	6.22	7.57	9.02	7.92
	Total: 05	2049.75	3600.71	4063.38	3545.54	3464.42	4372.85	4305.16	4977.57	4376.02	4812.94
<b>06</b>	Industry & Minerals										
025	Village & Small Industries (including Sericulture)	174.38	163.25	162.45	199.87	225.03	197.50	333.00	412.49	430.66	359.11
026	Major & Medium Industries	330.69	316.22	325.40	432.34	591.67	375.53	476.62	391.94	569.91	542.31
027	Non-Ferrous Mining and Metallurgical Industries	5.21	3.20	3.09	3.07	16.68	11.81	14.15	28.15	39.75	46.60
	Total: 06	510.28	482.67	490.94	635.27	833.38	584.84	823.77	832.57	1040.32	948.02
<b>07</b>	Transport										
028	Ports and Light Houses	6.49	-6.49	0.00	0.00	7.71	15.47	21.37	55.70	46.70	94.55
029	Roads and Bridges	1952.90	2852.28	2813.98	3381.07	4252.55	4858.72	5658.69	4667.50	5265.81	5494.66
030	Road Transport	714.78	934.54	901.19	512.95	741.11	792.66	939.29	698.03	590.04	316.01
031	Pollution Control and Inland Water Transport	0.61	0.75	0.46	0.75	0.33	0.58	0.51	1.00	1.00	1.01
	Total: 07	2674.77	3781.09	3715.64	3894.77	5001.71	5667.44	6619.86	5422.23	5903.55	5906.23

**STATEMENT - XIV**  
**Sectoral Outlays of State Plan Schemes**

(Rs in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>08</b>	<b>Science, Technology &amp; Environment</b>										
032	Scientific Research	19.35	13.66	22.17	34.36	37.08	59.01	60.17	63.17	73.17	61.76
033	Ecology & Environment	6.50	7.15	6.90	9.90	9.21	9.08	8.67	15.50	15.50	15.30
	Total: 08	25.85	20.81	29.07	44.26	46.29	68.08	68.84	78.68	88.68	77.06
<b>09</b>	<b>General Economic Services</b>										
034	Secretariat Economic Services	1.92	2.30	2.72	3.59	4.79	3.42	3.38	22.48	48.85	5.89
035	Tourism	90.82	114.41	181.14	201.29	272.97	212.20	276.77	395.00	385.00	401.91
036	Census, Survey and Statistics	0.28	0.81	0.36	13.95	2.98	1.84	1.70	9.40	9.40	5.51
037	Other General Economic Services	20.19	17.34	54.73	39.24	42.04	32.91	41.19	40.42	56.41	67.34
059	Information Technology	20.24	51.70	65.13	74.02	105.50	142.25	120.39	268.92	250.47	182.90
060	Infrastructure	361.10	527.76	399.63	556.85	499.67	464.26	499.02	632.80	635.05	1258.73
	Total: 09	494.54	714.31	703.70	888.93	927.95	856.88	942.44	1369.02	1385.17	1922.28
<b>10</b>	<b>Education, Sports, Arts &amp; Culture</b>										
038	General Education	1260.15	1773.78	1722.96	2649.44	2729.66	2978.71	3331.02	7152.01	7336.79	6538.44
039	Technical Education	81.37	68.51	84.09	188.17	192.36	273.38	424.98	499.28	487.28	436.05
040	Art and Culture	99.12	101.72	146.58	203.47	178.94	220.04	221.76	276.20	286.14	295.48
041	Sports and Youth Services	26.10	55.36	97.37	67.40	71.94	111.05	93.29	124.87	155.69	133.44
	Total: 10	1466.75	1999.38	2051.01	3108.48	3172.89	3583.18	4071.06	8052.35	8265.90	7403.41
<b>11</b>	<b>Health &amp; Family Welfare</b>										
042	Medical, Public Health & Family Welfare	617.07	763.13	824.68	1148.50	1248.29	1337.66	1631.52	3140.66	3518.50	3327.41
	Total: 11	617.07	763.13	824.68	1148.50	1248.29	1337.66	1631.52	3140.66	3518.50	3327.41
<b>12</b>	<b>Water Supply, Sanitation, Housing &amp; Urban Development</b>										
043	Water Supply and Sanitation	1180.24	704.27	1297.47	1460.76	1743.98	2124.01	1425.98	3305.75	3397.55	3581.78
044	Housing	318.26	604.80	580.61	788.16	1120.33	1119.69	1045.32	1326.16	1348.88	2606.89

STATEMENT - XIV  
Sectoral Outlays of State Plan Schemes

(Rs in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>12</b>	Water Supply, Sanitation, Housing & Urban Development										
045	Urban Development	1230.86	2049.66	2725.87	3211.98	3687.81	2819.20	3652.16	5488.77	6379.77	6309.11
	Total: 12	2729.36	3358.73	4603.95	5460.90	6552.12	6062.91	6123.47	10120.68	11126.20	12497.78
<b>13</b>	Information and Publicity										
046	Information and Publicity	8.06	18.88	13.96	34.09	30.21	33.31	29.14	35.21	35.71	38.70
	Total: 13	8.06	18.88	13.96	34.09	30.21	33.31	29.14	35.21	35.71	38.70
<b>14</b>	SC, STs & Other Backward Classes										
047	Scheduled Castes and Scheduled Tribes	581.81	572.99	792.33	1301.27	1523.52	1903.32	2061.11	3192.31	3244.06	3921.32
048	Backward Classes and Minorities	274.70	357.73	441.47	517.62	737.84	963.69	1299.08	1756.72	2037.75	2189.08
	Total: 14	856.51	930.71	1233.81	1818.89	2261.36	2867.01	3360.20	4949.03	5281.81	6110.40
<b>15</b>	Labour & Labour Welfare										
049	Labour And Employment	95.70	124.84	188.35	181.43	182.40	167.15	154.92	427.52	422.48	384.73
	Total: 15	95.70	124.84	188.35	181.43	182.40	167.15	154.92	427.52	422.48	384.73
<b>16</b>	Social Welfare & Nutrition										
050	Social Security and Welfare	323.96	615.10	884.53	1551.95	1813.34	1862.17	1896.86	2451.98	2507.96	2547.89
051	Nutrition and Civil Supplies	112.31	115.91	258.29	262.68	314.36	203.78	169.88	325.78	332.81	630.17
	Total: 16	436.26	731.01	1142.81	1814.63	2127.69	2065.94	2066.74	2777.76	2840.77	3178.06
<b>17</b>	Other Social Services										
052	Fire Protection Services	5.00	1.00	1.11	10.95	6.00	6.46	9.44	7.64	7.64	24.15
053	Stationery & Printing	0.83	20.24	10.49	9.99	11.29	11.41	20.97	29.00	29.00	37.00
054	Public Works	254.59	352.14	331.24	297.97	479.00	571.13	469.07	913.47	836.97	1617.88
056	Training	0.45	0.59	0.72	0.69	5.70	5.81	5.59	3.88	3.88	3.67

STATEMENT - XIV  
Sectoral Outlays of State Plan Schemes

(Rs in Crores)

	Heads of Development	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>17</b>	Other Social Services										
058	Administration of Justice	11.40	18.16	26.08	34.45	39.87	60.01	27.32	40.86	40.86	40.92
059	Others	108.47	125.06	195.45	192.82	309.52	204.56	176.81	634.43	372.13	441.06
	Total: 17	380.74	517.19	565.10	546.89	851.38	859.37	709.19	1629.27	1290.47	2164.68
	<b>GRAND TOTAL-STATE PLAN</b>	17226.91	22576.74	26944.10	31154.44	38450.00	39763.61	48038.88	65599.77	65903.50	72596.81
Less											
(A) Plan Programmes to be financed by State Undertakings and othe											
	(a) Karnataka Power Corporation	717.00	1238.00	951.75	1442.53	1206.16	2363.00	3395.20	2850.00	2900.00	2685.00
	(b) Karnataka Power Transmission Corporation	1000.00	1508.93	1426.19	694.69	1132.00	747.00	502.00	1200.00	1067.00	1200.00
	(d) Karnataka State Road Transport Corporation	230.52	219.14	202.21	213.12	250.54	262.00	286.02	255.00	235.00	140.00
	(e) Bangalore Water Supply and Sewerage Board	0.00	-86.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442.00
	(f) K.U.W.S.D.B.	0.00	0.26	0.00	85.00	13.15	112.00	200.00	200.00	200.00	200.00
	(g) Police Housing Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00
	(j) Krishna Bhagya Jala Nigama	20.23	0.00	13.58	0.00	582.50	133.00	848.03	1500.00	1341.00	1370.00
	(k) Karnataka Neeravari Nigam Ltd.	36.24	0.00	25.00	0.00	0.00	0.00	490.00	500.00	945.00	945.00
	(l) Karnataka Road Development Corporation	102.82	134.13	0.00	0.00	0.00	18.00	55.00	0.00	0.00	0.00
	(m) Bangalore Metropolitan Transport Corporatic	187.65	413.81	386.19	168.88	200.26	173.00	334.50	258.00	50.00	5.00
	(n) North West Karnataka Road Transport Corpor.	133.02	14.04	37.93	-82.65	64.50	128.00	104.21	50.00	125.00	50.00
	(p) North East Road Transport Corporation	57.48	82.29	52.02	51.84	76.85	117.00	97.95	50.00	113.00	58.00
	(r) Bruhut Bangalore Maha Nagara Palike	0.00	602.48	400.00	0.00	729.54	647.00	0.00	500.00	500.00	250.00
	(t) Bangalore Metro Rail Corporation Ltd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	800.00

## STATEMENT - XIV

(Rs in Crores)

## Sectoral Outlays of State Plan Schemes

	Heads of Development	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
(u)	B M R D A	0.00	38.50	19.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(v)	K.U.I.D.F.C	0.00	0.21	200.00	0.00	0.00	100.00	0.00	300.00	600.00	250.00
(w)	B.D.A	0.00	0.00	0.00	200.00	0.00	0.00	50.00	0.00	0.00	0.00
	Total IEBR	2484.96	4165.59	3714.50	2773.41	4255.50	4800.00	6362.91	7913.00	8976.00	8645.00
(B)	Amount Met from Cess Fund										
(a)	C M R R F	0.00	0.00	57.83	69.40	66.91	107.76	111.09	146.00	146.00	151.00
(b)	Infrastructure - Infrastructure Initiative Fun	0.00	364.61	219.74	263.71	347.29	429.46	422.15	628.80	628.80	1049.05
(c)	BMRC - BMRC Fund	0.00	0.00	107.94	129.54	170.60	195.72	207.37	650.00	650.00	800.00
(d)	State Urban Transport Fund	0.00	0.00	0.00	0.00	25.00	29.99	47.48	56.00	56.00	58.00
(e)	Education Expenditure - PRI Deposit Account	0.00	0.00	0.00	0.00	0.00	0.00	455.15	0.00	0.00	0.00
(g)	RDPR Expenditure - PRI Deposit Account	0.00	0.00	0.00	0.00	0.00	0.00	451.46	0.00	0.00	0.00
(h)	Port Development Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.38
(i)	Energy - Infrastructure Initiative Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	827.00
(j)	Road - IIF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
	Forest Development Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.04	109.61	110.00	132.18
	Total B	0.00	364.61	385.51	462.65	609.80	762.93	1694.74	1590.41	1590.80	3929.61
	Net Outlay Provided for in the State Budget	14741.95	18046.54	22844.09	27918.38	33584.70	34200.68	39981.23	56096.36	55336.70	60022.20

## STATEMENT - XV

## Sectoral Outlay of Centrally Sponsored Schemes

(Rs.in Crores)

	Heads of Development	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>01</b>	<b>Agriculture &amp; Allied Activities</b>										
001	Crop Husbandry	82.91	50.12	55.69	67.28	79.78	124.74	82.32	0.00	0.00	1.50
002	Soil and Water Conservation	32.87	40.14	22.49	34.58	20.98	47.47	45.00	0.00	0.00	0.00
003	Animal Husbandry	6.79	10.47	12.75	20.26	26.45	14.77	26.14	29.73	22.23	0.00
004	Dairy Development	0.84	2.68	1.29	1.17	16.31	0.00	0.14	2.00	2.00	0.00
005	Fisheries	8.71	7.20	8.15	9.84	7.55	18.72	24.24	59.78	57.28	57.44
006	Forestry	7.61	8.76	9.18	11.55	10.66	8.59	7.88	0.00	0.00	3.67
007	Environmental Forestry and Wild Life	8.99	12.65	10.30	12.15	20.07	13.18	21.38	0.00	0.00	8.40
008	Food, Storage and Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009	Agriculture Research & Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	Investment in Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011	Other Agricultural Programmes, Marketing and Quality Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012	Co-operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 01	148.72	132.02	119.85	156.83	181.80	227.48	207.11	91.51	81.51	71.01
<b>02</b>	<b>Rural Development</b>										
013	Special Programme for Rural Development	2.11	0.00	0.00	2.89	2.05	0.00	0.00	0.00	0.00	0.00
014	Rural Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015	Land Reforms	0.00	0.43	0.28	2.99	3.00	12.36	5.62	0.00	0.00	0.00
016	Other Rural Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
017	Community Development	0.36	0.39	0.43	0.48	1.02	0.58	0.67	0.00	0.00	0.00
018	Hyderabad-Karnataka Malanad and Border Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 02	2.47	0.83	0.71	6.35	6.07	12.93	6.29	0.00	0.00	0.00
<b>03</b>	<b>Special Area Programme</b>										
018	Hyderabad-Karnataka, Malnad and Border Area Development Programme	0.49	0.56	0.84	0.85	1.20	0.73	0.77	36.45	36.45	0.00
	Total: 03	0.49	0.56	0.84	0.85	1.20	0.73	0.77	36.45	36.45	0.00

STATEMENT - XV  
Sectoral Outlay of Centrally Sponsored Schemes

(Rs.in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>03</b>	Special Area Programme										
<b>04</b>	Irrigation & Flood Control										
019	Major and Medium Irrigation	151.04	157.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020	Minor Irrigation	5.87	2.56	0.00	58.59	0.00	0.00	0.16	0.00	0.00	0.00
021	Command Area Development	29.94	16.74	19.48	23.30	77.51	89.35	76.87	0.00	0.00	0.00
022	Flood Control (Including Anti-Sea Erosion,etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 04	186.85	177.21	19.48	81.89	77.51	89.35	77.03	0.00	0.00	0.00
<b>05</b>	Energy										
023	Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	Non-Conventional Source of Energy	1.53	3.74	4.44	6.81	10.10	9.29	6.51	8.54	17.19	9.42
	Total: 05	1.53	3.74	4.44	6.81	10.10	9.29	6.51	8.54	17.19	9.42
<b>06</b>	Industry & Minerals										
025	Village & Small Industries (including Sericulture)	30.73	19.75	16.68	35.88	45.18	45.43	36.91	0.50	0.50	0.00
026	Major & Medium Industries	0.00	0.00	0.00	0.22	0.91	0.00	0.00	0.00	0.00	0.00
027	Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 06	30.73	19.75	16.68	36.10	46.09	45.43	36.91	0.50	0.50	0.00
<b>07</b>	Transport										
000	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
028	Ports and Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
029	Roads and Bridges	0.00	0.00	0.00	0.00	0.00	36.08	31.81	0.00	0.00	0.00
030	Road Transport	0.00	0.00	0.00	0.00	7.22	0.77	3.27	0.00	0.00	0.00
031	Pollution Control and Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 07	0.00	0.00	0.00	0.00	7.22	36.85	35.08	0.00	0.00	0.00
<b>08</b>	Science,Technology & Environment										



## STATEMENT - XV

## Sectoral Outlay of Centrally Sponsored Schemes

(Rs.in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>08</b>	Science, Technology & Environment										
032	Scientific Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033	Ecology & Environment	2.30	1.88	1.40	1.09	0.74	0.00	0.00	0.00	0.00	0.00
	Total: 08	2.30	1.88	1.40	1.09	0.74	0.00	0.00	0.00	0.00	0.00
<b>09</b>	General Economic Services										
034	Secretariat Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035	Tourism	5.00	4.95	7.13	5.00	6.40	5.00	23.00	0.00	0.00	0.00
036	Census, Survey and Statistics	0.00	0.00	0.00	0.00	8.42	4.01	28.65	8.77	8.77	0.00
037	Other General Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.80	0.00	0.00	0.00
059	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060	Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 09	5.00	4.95	7.13	5.00	14.82	9.01	52.45	8.77	8.77	0.00
<b>10</b>	Education, Sports, Arts & Culture										
038	General Education	23.56	38.30	35.35	103.50	26.98	626.99	1216.92	3.29	3.29	0.00
039	Technical Education	0.00	0.00	0.00	0.30	5.59	0.00	43.43	0.00	0.00	0.00
040	Art and Culture	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00
041	Sports and Youth Services	1.57	1.75	8.12	17.11	19.89	16.79	17.77	0.00	0.00	0.00
	Total: 10	25.13	40.05	43.47	120.91	52.46	643.79	1278.13	3.29	3.29	0.00
<b>11</b>	Health & Family Welfare										
042	Medical, Public Health & Family Welfare	23.51	17.71	18.75	20.83	26.32	26.69	42.20	60.89	60.89	89.65
	Total: 11	23.51	17.71	18.75	20.83	26.32	26.69	42.20	60.89	60.89	89.65
<b>12</b>	Water Supply, Sanitation, Housing & Urban Development										
043	Water Supply and Sanitation	373.59	640.67	382.75	171.61	7.24	96.70	268.09	0.00	0.00	0.00
044	Housing	0.08	0.04	0.04	0.00	0.00	0.00	0.68	5.00	1.96	3.00

STATEMENT - XV  
Sectoral Outlay of Centrally Sponsored Schemes

(Rs.in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>12</b>	Water Supply, Sanitation, Housing & Urban Development										
045	Urban Development	115.55	148.40	0.00	0.00	35.20	12.73	8.70	0.00	0.00	0.00
	Total: 12	489.22	789.11	382.79	171.61	42.44	109.42	277.48	5.00	1.96	3.00
<b>13</b>	Information and Publicity										
046	Information and Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>14</b>	SC, STs & Other Backward Classes										
047	Scheduled Castes and Scheduled Tribes	54.84	56.27	76.84	94.98	112.86	17.40	58.87	6.43	6.43	5.32
048	Backward Classes and Minorities	0.24	5.66	36.78	51.12	59.08	99.69	147.44	0.00	0.00	63.00
	Total: 14	55.08	61.92	113.62	146.10	171.94	117.09	206.31	6.43	6.43	68.32
<b>15</b>	Labour & Labour Welfare										
049	Labour And Employment	5.09	0.08	29.14	4.85	8.39	2.49	9.41	29.51	29.51	15.95
	Total: 15	5.09	0.08	29.14	4.85	8.39	2.49	9.41	29.51	29.51	15.95
<b>16</b>	Social Welfare & Nutrition										
050	Social Security and Welfare	1.30	3.25	10.96	15.60	26.49	546.12	553.16	10.15	10.15	0.00
051	Nutrition and Civil Supplies	0.00	0.00	0.00	0.00	0.00	154.21	258.39	244.76	244.76	0.00
	Total: 16	1.30	3.25	10.96	15.60	26.49	700.33	811.55	254.91	254.91	0.00
<b>17</b>	Other Social Services										
052	Fire Protection Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053	Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
054	Public Works	0.00	0.00	0.00	0.00	0.00	32.72	60.58	0.00	0.00	0.00
056	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
058	Administration of Justice	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - XV  
Sectoral Outlay of Centrally Sponsored Schemes

(Rs.in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>17</b>	Other Social Services										
059	Others	0.00	0.00	0.00	0.00	0.00	0.00	20.40	0.00	0.00	0.00
	Total: 17	0.00	0.00	0.00	0.30	0.00	32.72	80.99	0.00	0.00	0.00
	Grand Total.	977.41	1253.06	769.26	775.12	673.58	2063.63	3128.22	505.82	501.43	257.35

STATEMENT - XVI  
Sectoral Outlay of Central Plan Schemes

(Rs in Crores)

Heads of Development		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>01</b>	<b>Agriculture &amp; Allied Activities</b>										
001	Crop Husbandry	0.01	0.00	4.83	0.00	0.00	17.22	15.89	0.00	0.00	0.00
002	Soil and Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	Animal Husbandry	4.24	4.47	3.29	0.33	0.11	4.13	8.50	14.04	10.50	2.00
004	Dairy Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005	Fisheries	0.00	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	0.00
006	Forestry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
007	Environmental Forestry and Wild Life	2.01	2.83	3.89	3.03	2.36	2.70	2.81	0.00	0.00	0.00
008	Food, Storage and Warehousing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
009	Agriculture Research & Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010	Investment in Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011	Other Agricultural Programmes, Marketing and Quality Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012	Co-operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 01	6.25	7.30	12.01	3.36	2.79	24.06	27.19	14.04	10.50	2.00
<b>02</b>	<b>Rural Development</b>										
013	Special Programme for Rural Development	0.00	0.00	0.00	0.00	0.00	202.92	311.67	0.00	0.00	0.00
014	Rural Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
015	Land Reforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
016	Other Rural Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
017	Community Development	0.00	0.00	0.00	0.00	0.00	4.88	4.15	0.00	0.00	0.00
018	Hyderabad-Karnataka Malanad and Border Area Development Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 02	0.00	0.00	0.00	0.00	0.00	207.80	315.82	0.00	0.00	0.00
<b>03</b>	<b>Special Area Programme</b>										
018	Hyderabad-Karnataka, Malnad and Border Area Development Programme	0.20	0.24	0.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 03	0.20	0.24	0.00	1.07	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - XVI  
Sectoral Outlay of Central Plan Schemes

(Rs in Crores)

	Heads of Development	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>04</b>	Irrigation & Flood Control										
019	Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
020	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021	Command Area Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
022	Flood Control (Including Anti-Sea Erosion,etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>05</b>	Energy										
023	Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
024	Non-Conventional Source of Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>06</b>	Industry & Minerals										
025	Village & Small Industries (including Sericulture)	3.15	3.21	2.40	0.47	0.79	0.64	0.00	0.00	0.00	0.00
026	Major & Medium Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
027	Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 06	3.15	3.21	2.40	0.47	0.79	0.64	0.00	0.00	0.00	0.00
<b>07</b>	Transport										
028	Ports and Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
029	Roads and Bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030	Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	0.00
031	Pollution Control and Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.40	0.00
<b>08</b>	Science,Technology & Environment										
032	Scientific Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
033	Ecology & Environment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - XVI  
Sectoral Outlay of Central Plan Schemes

(Rs in Crores)

	Heads of Development	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>09</b>	General Economic Services										
034	Secretariat Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035	Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036	Census, Survey and Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
037	Other General Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
059	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
060	Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>10</b>	Education, Sports, Arts & Culture										
038	General Education	31.05	40.72	36.43	39.41	57.07	59.07	67.70	5.47	5.47	2.82
039	Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040	Art and Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
041	Sports and Youth Services	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 10	31.35	40.72	36.43	39.41	57.07	59.07	67.70	5.47	5.47	2.82
<b>11</b>	Health & Family Welfare										
042	Medical, Public Health & Family Welfare	162.98	211.22	224.97	251.50	293.74	487.41	585.38	440.68	440.85	471.92
	Total: 11	162.98	211.22	224.97	251.50	293.74	487.41	585.38	440.68	440.85	471.92
<b>12</b>	Water Supply, Sanitation, Housing & Urban Development										
043	Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	34.87	25.90	0.00	0.00	0.00
044	Housing	0.00	0.00	0.00	0.00	0.00	83.10	0.00	0.00	0.00	0.00
045	Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 12	0.00	0.00	0.00	0.00	0.00	117.97	25.90	0.00	0.00	0.00
<b>13</b>	Information and Publicity										
046	Information and Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT - XVI  
Sectoral Outlay of Central Plan Schemes

(Rs in Crores)

	<b>Heads of Development</b>	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
<b>14</b>	SC, STs & Other Backward Classes										
047	Scheduled Castes and Scheduled Tribes	115.83	77.60	100.42	218.38	158.12	202.45	72.06	509.03	541.72	61.56
048	Backward Classes and Minorities	0.00	7.44	18.35	17.70	20.99	33.76	0.00	0.00	0.00	0.00
	Total: 14	115.83	85.04	118.77	236.07	179.11	236.21	72.06	509.03	541.72	61.56
<b>15</b>	Labour & Labour Welfare										
049	Labour And Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>16</b>	Social Welfare & Nutrition										
050	Social Security and Welfare	189.87	228.39	313.84	265.35	413.43	11.19	11.89	0.00	0.00	0.00
051	Nutrition and Civil Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 16	189.87	228.39	313.84	265.35	413.43	11.19	11.89	0.00	0.00	0.00
<b>17</b>	Other Social Services										
052	Fire Protection Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053	Stationery & Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
054	Public Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
056	Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
058	Administration of Justice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
059	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total.	509.63	576.13	708.43	797.23	946.92	1144.36	1105.94	970.62	999.93	538.30

## STATEMENT- XVII

## Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
2014	Administration of Justice	1140.29	1816.29	2608.38	3220.45	3486.73	4500.88	1731.56	3085.52	3085.52	3208.00
2029	Land Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2030	Stamps and Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2040	Taxes on Sales, Trade Etc.,	1131.69	644.34	943.50	799.99	1750.90	799.99	176.62	0.00	89.15	492.00
2041	Taxes on Vehicles	61.38	74.92	46.46	75.35	33.46	58.36	50.79	543.01	543.01	601.00
2052	Secretariat-General Services	226.68	0.00	0.00	4.22	61.90	134.31	144.75	89.29	89.29	98.00
2053	District Administration	1021.66	260.85	402.86	0.00	0.00	0.00	354.80	1984.98	1984.98	500.00
2054	Treasury and Accounts Administration	121.43	143.98	177.90	206.81	204.77	543.18	487.17	896.73	1064.73	100.00
2055	Police	3785.24	1972.16	4000.00	600.00	5950.00	2100.00	6023.94	16583.00	16583.00	11245.00
2056	Jails	142.00	193.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2058	Stationery and Printing	82.82	2024.24	1049.08	999.46	1128.98	1141.17	2096.99	2900.00	2900.00	3700.00
2059	Public Works	207.52	128.45	298.26	404.18	596.33	412.06	853.06	1100.00	1100.00	1188.00
2070	Other Administrative Services	602.81	3761.47	252.06	3234.72	1823.18	2283.46	2078.24	2400.62	2400.62	2782.00
2075	Miscellaneous General Services	0.00	0.00	0.00	0.00	0.00	3276.24	0.00	0.00	101.52	0.00
2202	General Education	116295.11	161354.34	153993.75	233851.08	250509.37	270512.51	266156.78	653335.97	666699.21	591729.00
2203	Technical Education	7923.41	5371.19	6561.00	12217.50	15825.03	24334.49	35909.31	44003.27	45414.80	38605.00
2204	Sports and Youth Services	2042.09	4041.42	9137.47	3817.68	4863.22	6910.74	6788.54	11471.14	12456.93	11544.00
2205	Art & Culture	9031.82	9597.32	14212.36	19118.39	15585.33	21553.55	22114.66	27257.59	28252.09	27898.00
2210	Medical and Public Health	24808.36	41401.23	47377.89	69738.28	85169.95	94234.80	114257.37	256061.95	283610.52	264099.00
2211	Family Welfare	2188.37	2534.77	4522.90	2869.68	3220.45	3276.57	4841.19	6656.56	6656.56	14088.00
2215	Water Supply and Sanitation	13276.15	16978.19	12451.49	14806.24	19368.11	21345.87	46613.37	122046.43	116233.43	219863.00
2216	Housing	29436.49	48211.84	49530.00	59986.03	87343.03	104023.94	119060.66	220521.80	220521.80	330900.00
2217	Urban Development	81656.67	34245.32	61149.64	77035.92	52237.59	39745.61	63660.59	84365.00	66911.91	75734.00
2220	Information and Publicity	701.65	1739.10	795.73	2488.82	2425.03	2763.16	2513.91	2960.61	3010.61	3403.00



STATEMENT- XVII  
Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	66368.07	71725.32	101378.32	161807.68	199928.59	251484.19	246585.27	360134.14	391138.52	419765.00
2230	Labour and Employment	8182.23	11944.09	17800.04	16726.79	17064.46	19387.09	17298.69	43972.21	44794.81	43811.00
2235	Social Security and Welfare	30080.59	76236.76	114179.54	158956.85	195379.57	198909.77	209399.14	255828.12	261426.25	307497.00
2236	Nutrition	11125.50	11396.30	24422.04	26078.51	31476.46	20263.89	16908.14	32378.27	32710.83	62442.00
2245	Relief on Account of Natural Calamities	0.00	0.00	3628.99	0.00	0.00	0.00	1195.06	7500.00	7500.00	0.00
2250	Other Social Services	1499.55	4062.76	2511.63	4063.06	4538.28	5408.69	5921.18	6550.00	6550.00	5100.00
2251	Secretariat - Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401	Crop Husbandry	38165.99	70564.47	73309.11	64412.54	131036.13	125587.33	182223.96	289102.84	274842.68	307451.00
2402	Soil & Water Conservation	16240.41	7458.71	3399.33	6719.09	13969.76	9995.55	11817.58	83927.54	51278.54	29260.00
2403	Animal Husbandry	7038.50	10021.96	12788.22	15325.44	22570.18	18467.19	30503.97	31863.69	33260.10	27779.00
2404	Dairy Development	2650.00	11480.12	24773.01	31285.03	35183.11	33986.44	84948.23	89100.00	89100.00	99227.00
2405	Fisheries	938.68	3111.67	6001.60	4727.19	7655.89	5468.74	6658.24	7211.16	6711.16	16029.00
2406	Forestry and Wild Life	13453.68	19113.35	23988.47	20743.34	21191.27	22110.98	28307.43	26203.70	34660.70	13619.25
2408	Food, Storage and Ware Housing	118.40	0.00	1300.00	0.00	16.20	0.00	0.00	0.00	0.00	0.00
2415	Agricultural Research and Education	13105.00	6912.50	7245.00	7560.00	19190.60	17245.00	20061.50	27622.63	27622.63	16742.00
2425	Co-Operation	52606.14	16817.18	22446.61	39807.11	53366.41	141725.93	308458.21	38269.19	40332.16	100487.00
2435	Other Agriculture Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	Special Programmes for Rural Development	5288.94	6669.12	5601.18	6835.60	5534.31	1585.52	3084.68	15330.00	15430.00	8207.00
2505	Rural Employment	7203.98	7886.74	27532.43	14492.58	16098.01	2105.90	2807.83	151445.00	151445.00	151310.00
2506	Land Reforms	76.36	112.20	90.63	251.87	294.89	738.72	776.93	7124.67	2705.67	1093.00
2515	Other Rural Development Programmes	43093.91	43512.10	40038.94	36884.74	71647.89	82340.65	57425.87	114261.37	116316.37	113027.00
2551	Hill Areas	2300.96	3149.04	2630.46	2882.21	3102.08	3242.00	3246.07	502.00	502.00	497.00
2575	Other Special Area Programme	13247.00	19800.00	47491.15	10817.00	10305.00	7019.96	11993.41	26350.00	26350.00	71350.00

## STATEMENT- XVII

## Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
2700	Major Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2701	Medium Irrigation	430.18	603.45	6146.09	699.41	683.39	610.35	1018.73	1578.00	978.00	341.00
2702	Minor Irrigation	2287.95	2693.32	2806.80	3963.07	3318.46	3858.03	4188.65	6869.43	7119.43	6977.00
2705	Command Area Development	6467.87	4254.79	4906.61	9767.82	16142.31	14232.39	10125.12	35374.04	31274.04	32200.00
2801	Power	523.04	53.33	42.32	447.00	200.00	0.00	2000.00	2000.00	2000.00	2000.00
2810	New and Renewable Energy	196.83	323.41	468.48	479.65	661.25	682.89	621.66	756.81	901.94	792.00
2851	Village and Small Industries	18247.23	13280.35	15849.75	17877.14	22387.72	21103.24	30703.00	43512.77	45880.45	46595.00
2852	Industries	8140.12	6227.80	4150.40	15755.83	15470.88	13379.87	19879.51	18419.10	16169.10	15938.00
2853	Non Ferrous Mining and Metallurgical Industries	321.45	319.50	309.22	307.06	1667.56	1180.87	1414.97	2815.11	3975.11	4660.00
2885	Other Outlays on Industries and Minerals	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3051	Ports and Light Houses	0.00	0.00	0.00	0.00	18.51	40.63	101.73	170.00	170.00	214.00
3053	Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3054	Roads and Bridges	57990.59	80431.64	46500.40	59846.89	46236.87	36420.77	51902.01	115004.41	121018.41	160885.00
3055	Road Transport	0.00	0.00	0.00	0.00	0.00	252.00	0.00	0.00	0.00	0.00
3056	Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425	Other Scientific Research	1865.23	1296.02	1528.20	3035.60	3008.36	5100.76	5217.18	5517.15	6517.15	5376.00
3435	Ecology and Environment	650.18	715.00	690.33	990.24	920.86	907.62	866.72	1550.43	1550.43	1530.00
3451	Secretariat Economic Services	2106.03	4750.81	6140.03	8100.36	10016.39	12623.74	10980.72	27241.19	28232.95	18209.00
3452	Tourism	3996.45	5827.70	8640.05	9530.50	9763.57	8147.76	8254.25	11823.00	12823.00	12691.00
3454	Census Surveys & Statistics	27.67	80.82	36.25	1394.79	298.37	184.07	169.76	940.00	940.00	551.00
3455	Meteorology	70.00	70.00	688.90	400.00	700.00	800.00	800.00	800.00	800.00	800.00
3456	Civil Supplies	132.11	214.96	125.55	164.09	13.70	13.62	9.62	35.10	35.10	18.00
3465	General Financial and Trading Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.34	20.00
3475	Other General Economic Services	1538.71	1919.33	3034.71	1747.79	1639.51	3735.55	13692.28	8432.00	18432.00	5692.00

## STATEMENT- XVII

## Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
3604	A.REVENUE A/C Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	0.00	79596.29	76900.68	107882.69	153886.27	117489.99	214168.62	272270.00	266570.00	239857.00
	Total:	733859.17	941127.84	1111032.20	1378241.36	1698166.43	1811788.58	2321650.22	3628048.54	3659894.55	3951816.25
4055	B.CAPITAL A/C Capital Outlay Capital Outlay on Police	1354.02	5100.00	4300.00	5125.00	7100.00	6225.10	6686.75	8651.20	8651.20	28628.00
4059	Capital Outlay on Public Works	26899.68	37173.45	39002.71	36361.36	52580.54	46665.64	35604.98	64305.00	61055.00	47199.00
4070	Capital Outlay on Other Administrative Services	148.14	0.00	36.79	9.46	406.50	75.06	180.00	180.00	180.00	215.00
4202	Capital Outlay on Education, Sports, Art and Culture	11382.35	19573.64	21196.76	41842.87	30505.58	35006.74	30621.58	69167.21	73767.10	70565.00
4210	Capital Outlay on Medical & Public Health	35423.79	33402.48	32097.12	43686.10	35938.27	36129.94	44053.65	51347.77	61582.77	54554.00
4211	Capital Outlay on Family Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4215	Capital Outlay On Water Supply and Sanitation	60348.63	61398.79	82816.89	90128.27	147576.64	143841.29	67655.21	123150.00	136150.00	46840.00
4216	Capital Outlay on Housing	5258.36	5651.40	4621.98	3678.40	7624.14	13039.07	6905.60	21390.00	15490.00	13525.00
4217	Capital Outlay on Urban Development	25000.00	39791.00	46422.74	33142.00	5099.99	18885.96	16184.42	35100.00	29600.00	35100.00
4220	Capital Outlay on Information & Publicity	104.00	149.23	600.00	920.07	596.22	567.50	400.00	560.00	560.00	467.00
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	18745.82	21296.02	22002.32	20081.18	26207.48	35216.74	88558.27	134769.11	137042.11	191275.00
4235	Capital Outlay on Social Security & Welfare	1956.54	4836.57	4819.14	9988.46	8288.51	3372.85	11004.68	9585.00	11610.00	6316.00
4250	Capital Outlay on Other Social Services	1928.13	539.55	1035.29	1416.68	2586.71	1765.86	2610.07	3330.00	2280.00	3500.00
4401	Capital Outlay on Crop Husbandry	2060.00	737.70	1150.00	3515.13	6993.78	8609.99	7225.46	6030.00	6174.00	2200.00
4402	Capital Outlay on Soil and Water Conservation	397.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4403	Capital Outlay on Animal Husbandry	3969.50	2452.27	3967.83	3927.18	6354.99	7788.15	9487.93	10643.87	11313.87	8000.00

## STATEMENT- XVII

## Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	B.CAPITAL A/C Capital Outlay										
4404	Capital Outlay on Dairy Development	0.00	0.00	0.00	0.00	168.49	100.00	400.00	400.00	400.00	0.00
4405	Capital Outlay on Fisheries	955.37	390.11	521.87	1405.01	2605.30	2834.22	5493.67	6025.00	3475.00	5016.00
4406	Capital Outlay on Forestry & Wild Life	354.50	307.90	295.57	404.00	2293.24	1560.01	1218.35	1250.00	1250.00	1200.00
4408	Capital Outlay on Food Storage & Ware Housing	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	200.00	200.00	200.00
4416	Investments in Agricultural Institutions	0.00	0.00	0.00	0.00	173.00	0.00	0.00	0.00	0.00	0.00
4425	Capital Outlay on Co-operation	227.48	227.54	427.35	87.98	440.72	-819.00	90.00	319.60	212.57	200.00
4515	Capital Outlay on Other Rural Development Programmes	13608.79	13407.36	7300.00	12446.80	15682.04	21507.14	5832.56	1400.00	1400.00	300.00
4575	Capital Outlay on Other Special Area Programme	0.00	0.00	0.00	37739.17	29863.10	28166.38	61343.90	105000.00	105000.00	100001.00
4700	Capital Outlay on Major Irrigation	0.00	2926.04	0.00	2827.23	2900.32	2772.86	2091.14	3243.60	2743.60	303.00
4701	Capital Outlay on Medium Irrigation	199763.67	200786.99	283936.13	343489.92	394905.52	366448.45	498281.95	668959.36	514059.36	759185.00
4702	Capital Outlay on Minor Irrigation	33907.73	43020.06	52378.16	64800.07	120946.56	104411.19	98354.42	106810.63	122676.64	117954.00
4705	Capital Outlay on Command Area Development	0.00	527.67	2393.45	0.00	3491.18	3062.59	7622.95	18001.00	17501.00	18001.00
4711	Capital Outlay on Flood Control Projects	1936.75	3328.89	1408.15	2334.11	2649.76	6721.29	5267.70	4577.66	4777.66	4206.00
4801	Capital Outlay on Power Projects	32000.00	85000.00	167500.00	136515.00	106500.00	116200.00	30000.00	80000.00	30000.00	2.00
4851	Capital Outlay on Village & Small Industries	1107.51	3530.45	2486.55	3067.39	3202.32	1271.00	5054.73	7361.73	7211.73	4567.00
4852	Capital Outlay on Iron and Steel Industries	9499.00	0.00	6875.75	479.25	1300.00	100.00	3865.74	9792.12	7692.12	15001.00
4853	Capital Outlay on Non-Ferrous Mining & Metallurgical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4858	Capital Outlay on Engineering Industries	0.00	0.00	0.00	0.00	0.00	1233.21	0.00	0.00	2292.00	0.00
4860	Capital Outlay on Consumer Industries	116.86	192.39	215.13	4552.52	17392.56	6686.76	5016.47	4682.36	8359.86	941.00
4885	Other Capital Outlay on Industries & Minerals	0.00	22420.51	11000.00	2384.39	15313.99	5366.42	5192.76	0.00	7500.00	7500.00
5051	Capital Outlay on Ports & Light Houses	648.50	-648.50	0.00	0.00	752.68	1506.64	2034.92	5400.00	4500.00	9241.00

## STATEMENT- XVII

## Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	<b>B.CAPITAL A/C Capital Outlay</b>										
5053	Capital Outlay on Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5054	Capital Outlay on Roads & Bridges	127017.26	191383.40	229115.01	278260.16	379018.49	447399.25	513967.04	351745.76	405562.76	388581.00
5055	Capital Outlay on Road Transport	10500.00	20526.26	22284.18	16175.53	14895.54	11366.13	6161.05	8060.00	6261.00	5801.00
5452	Capital Outlay on Tourism	5085.51	5613.00	9473.45	10598.11	17533.37	13071.83	19422.30	27677.00	25677.00	27500.00
5465	Investments in General Financial and Trading Institutions	36290.23	17043.38	20110.06	29063.64	16249.78	4586.08	8651.20	1200.08	2613.79	21768.00
5475	Capital Outlay on Other General Economic Services	611.79	500.00	1500.00	986.40	1496.18	1520.00	1455.00	1840.00	2210.00	7826.00
	Total:	668607.14	842585.55	1083290.38	1241438.84	1488633.49	1504262.34	1613996.45	1952155.06	1839032.14	2003678.00
	<b>C.LOAN A/C</b>										
6202	Loans for Education, Sports, Art & Culture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6210	Loans for Medical & Public Health	391.15	317.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6211	Loans For Family Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6215	Loans for Water Supply & Sanitation	9584.54	6379.75	53251.41	78710.58	78081.46	81228.27	22530.26	30000.00	30000.00	34700.00
6216	Loans for Housing	30000.00	10000.00	7600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6217	Loans for Urban Development	19503.04	45.97	19637.00	70000.00	76240.00	0.00	19263.00	-15000.00	-15000.00	0.00
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	0.00	0.00	0.00	0.00	0.00	0.00	876.00	0.00	0.00	0.00
6235	Loans for Social Security and Welfare	0.00	0.00	0.00	200.00	300.00	300.00	150.00	330.00	330.00	500.00
6401	Loans for Crop Husbandry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6402	Loans for Soil and Water Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6405	Loans for Fisheries	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6406	Loans for Forestry & Wild Life	6.39	8.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6408	Loans for Food Storage & Ware Housing	812.93	1553.03	1800.00	1604.23	1494.79	4000.00	3641.26	2107.58	2107.58	3559.00

STATEMENT- XVII  
Major Head-Wise Expenditure Under State Plan Schemes

(Rs. in Lakhs)

Maj Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	C.LOAN A/C										
6416	Loans for Agricultural Financial Institutions	832.55	879.32	329.81	348.17	300.00	400.00	400.00	400.00	400.00	500.00
6425	Loans for Co- Operation	208.66	1079.00	550.60	534.35	500.00	4555.50	0.00	390.83	0.00	500.00
6801	Loans for Power Projects	555.00	0.79	533.64	3390.13	5264.35	9402.45	8174.18	10000.00	8000.00	7300.00
6851	Loans for Village and Small Industries	0.29	117.00	166.00	168.50	140.31	80.85	299.00	554.30	554.30	305.00
6852	Loans for Iron and Steel Industries	0.00	0.00	0.00	1798.00	1491.21	1859.80	1911.30	5000.00	7500.00	5000.00
6853	Loans for Non- Ferrous Mining & Metallurgical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6855	Loans for Fertiliser Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6857	Loans for Chemical and Pharmaceutical Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6858	Loans for Engineering Industries	8000.00	0.00	107.00	64.40	0.00	1326.02	379.38	0.00	506.60	0.00
6859	Loans for Telecommunication & Electronic Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6860	Loans for Consumer Industries	5124.57	1898.88	7641.10	13483.63	5273.23	4801.63	9036.94	0.00	4971.50	3000.00
6885	Loans for Minerals & other Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055	Loans to Road Transports	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7075	Loans for Other Transport	110.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7465	Loans for General Financial and Trading Institutions	0.00	0.00	0.00	3300.00	200.00	500.00	100.00	200.00	200.00	200.00
7475	Loans for Other General Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7610	Loans to Government Servants, etc.,	0.00	0.00	0.00	0.00	0.00	0.00	131.97	0.00	0.00	0.00
7615	Miscellaneous Loans	0.00	0.00	0.00	0.00	3796.00	0.00	0.00	0.00	0.00	0.00
	Total:	75133.70	22284.07	91616.56	173601.99	173081.35	108454.52	66893.29	33982.71	39569.98	55564.00
GRAND TOTAL :		1477600.01	1805997.46	2285939.14	2793282.19	3359881.27	3424505.44	4002539.96	5614186.31	5538496.67	6011058.25

STATEMENT- XVIII  
Major Head-wise Expenditure Under Centrally Sponsored Schemes

(Rs. in Lakhs)

Major Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
2014	Administration of Justice	0.00	0.00	0.00	30.34	0.00	0.00	0.00	0.00	0.00	0.00
2041	Taxes on Vehicles	0.00	0.00	0.00	0.00	268.00	0.00	0.00	0.00	0.00	0.00
2055	Police	0.00	0.00	0.00	0.00	0.00	0.00	2040.06	0.00	0.00	0.00
2202	General Education	2355.97	3829.53	3534.68	10350.32	2697.83	62699.24	114192.40	329.17	329.17	0.00
2203	Technical Education	0.00	0.00	0.00	29.60	559.25	0.00	4343.39	0.00	0.00	0.00
2204	Sports and Youth Services	156.58	175.00	812.18	1710.82	1988.68	1679.34	1777.38	0.00	0.00	0.00
2205	Art & Culture	0.00	0.33	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00
2210	Medical and Public Health	1086.40	246.31	185.07	112.35	87.24	77.76	1109.93	0.00	0.00	0.00
2211	Family Welfare	1262.64	1453.72	1668.01	1970.86	2545.03	2591.47	3109.86	5489.37	5489.37	5215.00
2215	Water Supply and Sanitation	3207.26	3138.67	1130.68	44.20	45.76	56.72	32.05	0.00	0.00	0.00
2216	Housing	0.00	7604.68	10739.77	8074.56	678.12	9612.91	0.00	0.00	0.00	0.00
2217	Urban Development	10952.74	13677.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4178.30	4789.19	9470.89	13639.45	15519.34	9740.41	19544.95	643.35	643.35	6832.00
2230	Labour and Employment	509.39	8.12	2913.80	485.42	838.97	249.34	941.43	2951.00	2951.00	1595.00
2235	Social Security and Welfare	154.14	324.91	1095.62	1559.82	2648.55	54611.70	55315.90	1014.93	1014.93	0.00
2236	Nutrition	0.00	0.00	0.00	0.00	0.00	15420.93	25663.75	24476.42	24476.42	0.00
2401	Crop Husbandry	8246.66	4958.40	5568.70	6713.08	7933.99	12393.85	8197.96	0.00	0.00	0.00
2402	Soil & Water Conservation	3287.39	4014.03	2249.34	3457.99	2097.64	4746.76	4500.00	0.00	0.00	0.00
2403	Animal Husbandry	678.69	1046.87	1275.39	2026.35	2645.36	1477.35	2614.40	2973.00	2223.00	0.00
2404	Dairy Development	83.89	268.06	129.00	117.01	1630.96	0.00	14.46	200.00	200.00	0.00
2405	Fisheries	819.88	633.97	684.60	220.41	203.10	701.59	204.52	603.10	603.10	744.00
2406	Forestry and Wild Life	1704.52	2194.63	1932.33	2384.70	3116.32	2257.67	2959.58	0.00	0.00	1356.75
2501	Special Programmes for Rural	210.87	0.00	15.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00

STATEMENT- XVIII  
Major Head-wise Expenditure Under Centrally Sponsored Schemes

(Rs. in Lakhs)

Major Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
	Development										
2506	Land Reforms	0.00	43.25	27.71	298.79	299.54	1235.93	562.10	0.00	0.00	0.00
2515	Other Rural Development Programmes	84.53	95.08	97.30	389.07	373.10	130.97	144.35	0.00	0.00	0.00
2551	Hill Areas	0.00	0.00	30.00	32.85	54.68	0.00	0.00	3645.00	3645.00	0.00
2702	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	16.43	0.00	0.00	0.00
2705	Command Area Development	2994.18	1674.06	1947.70	2329.92	7751.44	8935.25	7686.99	0.00	0.00	0.00
2810	New and Renewable Energy	153.42	374.37	444.38	680.74	1009.59	928.94	651.37	854.43	1719.27	942.00
2851	Village and Small Industries	3072.61	1974.70	1668.41	3587.76	4517.86	4360.44	3690.95	50.00	50.00	0.00
2852	Industries	0.00	0.00	0.00	21.78	90.91	0.00	0.00	0.00	0.00	0.00
3435	Ecology and Environment	230.19	188.39	139.98	108.53	73.50	0.00	0.00	0.00	0.00	0.00
3452	Tourism	500.00	495.02	713.28	499.93	640.00	500.00	2299.98	0.00	0.00	0.00
3454	Census Surveys & Statistics	0.03	0.00	0.00	0.00	842.31	400.93	2865.25	876.91	876.91	0.00
3475	Other General Economic Services	602.60	1162.13	0.00	0.00	0.00	0.00	79.78	0.00	0.00	0.00
3604	Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	0.00	0.00	0.00	0.00	3520.23	1272.65	870.33	0.00	0.00	0.00
Total:	A.REVENUE A/C	46532.88	54371.04	48474.21	60876.65	64677.30	196082.90	265429.55	44106.68	44221.52	16684.75
	B.CAPITAL A/C Capital Outlay on										
4059	Capital Outlay on Public Works	0.00	0.00	0.00	0.00	0.00	3272.25	4823.87	0.00	0.00	0.00
4202	Capital Outlay on Education, Sports, Art and Culture	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	0.00	0.00
4210	Capital Outlay on Medical & Public Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	3750.00
4215	Capital Outlay On Water Supply and Sanitation	34151.68	53324.13	26404.28	9042.40	0.00	0.00	26777.40	0.00	0.00	0.00
4216	Capital Outlay on Housing	0.00	0.00	0.00	0.00	0.00	0.00	1234.60	0.00	0.00	0.00



STATEMENT- XVIII  
Major Head-wise Expenditure Under Centrally Sponsored Schemes

(Rs. in Lakhs)

Major Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	B.CAPITAL A/C Capital Outlay on										
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1305.64	1403.27	1890.94	970.70	1674.87	1968.10	1086.39	0.00	0.00	0.00
4405	Capital Outlay on Fisheries	50.77	86.26	130.60	763.52	552.19	1170.89	2219.74	5375.00	5125.00	5000.00
4701	Capital Outlay on Medium Irrigation	15103.66	15791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4702	Capital Outlay on Minor Irrigation	587.42	255.72	0.00	5858.63	0.00	0.00	0.00	0.00	0.00	0.00
4851	Capital Outlay on Village & Small Industries	0.00	0.00	0.00	0.00	0.00	182.97	0.00	0.00	0.00	0.00
5054	Capital Outlay on Roads & Bridges	0.00	0.00	0.00	0.00	0.00	3608.27	3180.75	0.00	0.00	0.00
5055	Capital Outlay on Road Transport	0.00	0.00	0.00	0.00	453.87	77.16	326.94	0.00	0.00	0.00
5475	Capital Outlay on Other General Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	175.00	0.00	0.00	0.00
Total: B.CAPITAL A/C Capital Outlay on		51199.17	70860.38	28425.82	16635.25	2680.93	10279.64	47324.69	5975.00	5725.00	8750.00
	C.LOAN A/C										
6211	Loans For Family Welfare	1.50	70.75	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7610	Loans to Government Servants, etc.,	7.50	3.75	3.79	0.00	0.00	0.00	67.83	500.00	196.00	300.00
Total: C.LOAN A/C		9.00	74.50	25.79	0.00	0.00	0.00	67.83	500.00	196.00	300.00
GRAND TOTAL		97741.05	125305.92	76925.82	77511.90	67358.23	206362.54	312822.07	50581.68	50142.52	25734.75

**STATEMENT- XIX**  
**Major Head-wise Expenditure Under Central Plan Schemes**

(Rs. in Lakhs)

Major Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	A.REVENUE A/C										
2202	General Education	3104.94	4072.06	3643.26	3941.41	4877.31	4767.04	6079.81	547.10	547.10	282.00
2204	Sports and Youth Services	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	Medical and Public Health	134.67	89.30	47.72	138.78	168.18	14131.52	18872.43	118.00	118.00	123.00
2211	Family Welfare	16163.74	21032.65	22449.37	25011.14	29205.38	34609.92	39665.56	43949.64	43966.64	47069.00
2215	Water Supply and Sanitation	0.00	0.00	0.00	0.00	0.00	3486.58	2589.68	0.00	0.00	0.00
2216	Housing	0.00	0.00	0.00	0.00	0.00	8310.00	0.00	0.00	0.00	0.00
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11509.57	8423.13	11796.28	23509.16	17910.84	23621.12	7205.79	25123.02	28391.61	6156.00
2235	Social Security and Welfare	18986.79	22839.07	31384.32	26535.06	41342.67	1119.15	1188.97	0.00	0.00	0.00
2401	Crop Husbandry	0.74	0.00	483.42	0.00	0.00	1722.27	1588.52	0.00	0.00	0.00
2403	Animal Husbandry	424.13	447.19	328.70	32.51	11.33	413.49	849.96	1404.00	1050.00	200.00
2406	Forestry and Wild Life	200.51	283.18	388.52	303.33	235.67	270.41	280.65	0.00	0.00	0.00
2501	Special Programmes for Rural Development	0.00	0.00	0.00	0.00	0.00	1565.52	7073.33	0.00	0.00	0.00
2505	Rural Employment	0.00	0.00	0.00	0.00	0.00	18726.31	24094.08	0.00	0.00	0.00
2515	Other Rural Development Programmes	0.00	0.00	0.00	0.00	0.00	488.33	415.03	0.00	0.00	0.00
2551	Hill Areas	19.83	24.04	0.00	106.99	0.00	0.00	0.00	0.00	0.00	0.00
2851	Village and Small Industries	314.88	321.31	240.07	46.52	78.79	63.93	0.00	0.00	0.00	0.00
3454	Census Surveys & Statistics	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: A.REVENUE A/C</b>	<b>50889.83</b>	<b>57531.93</b>	<b>70761.66</b>	<b>79624.90</b>	<b>93830.17</b>	<b>113295.59</b>	<b>109903.81</b>	<b>71141.76</b>	<b>74073.35</b>	<b>53830.00</b>
	B.CAPITAL A/C Capital Outlay on										
4202	Capital Outlay on Education, Sports, Art and Culture	0.00	0.00	0.00	0.00	830.00	1140.00	690.00	0.00	0.00	0.00
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled	73.47	81.00	80.97	98.22	0.00	0.00	0.00	25780.00	25780.00	0.00

STATEMENT- XIX  
Major Head-wise Expenditure Under Central Plan Schemes

(Rs. in Lakhs)

Major Head	DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
	B.CAPITAL A/C Capital Outlay on Tribes and Other Backward Classes										
4405	Capital Outlay on Fisheries	0.00	0.00	0.00	0.00	32.07	0.00	0.00	0.00	0.00	0.00
5055	Capital Outlay on Road Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	140.00	0.00
Total: B.CAPITAL A/C Capital Outlay on		73.47	81.00	80.97	98.22	862.07	1140.00	690.00	25920.00	25920.00	0.00
GRAND TOTAL		50963.30	57612.93	70842.63	79723.12	94692.24	114435.59	110593.81	97061.76	99993.35	53830.00

**STATEMENT - XX**  
**Public Debt and Liabilities as on 31st March**

(Rs in Crores)

DETAILS	2006	2007	2008	2009	2010	2011	2012	2013	2014
I. Internal Debt									
1. Market Loans	11769.50	11935.00	11702.46	11989.95	18573.35	23257.18	30771.93	39920.62	53326.91
2. Others.	14395.68	18831.71	20943.40	21326.39	21422.51	21940.79	23561.32	23497.76	23101.17
Total Internal Debt.	26165.18	30766.71	32645.86	33316.34	39995.86	45197.97	54333.25	63418.38	76428.08
II. Loans & Adv. From central Govt.	9031.06	9282.22	9199.64	9557.08	9691.81	9902.21	10981.62	11634.08	12094.37
Public Debt(I& II)	35196.24	40048.93	41845.50	42873.42	49687.67	55100.18	65314.87	75052.46	88522.45
III. Other Liabilities.									
(a) Small Savings, PF, etc	6469.68	7125.55	7784.93	8498.05	9709.55	11183.78	14181.71	15914.02	18020.87
(c) Intrest Bearing Obligations.	277.36	366.20	408.98	308.10	347.70	274.53	380.43	313.04	414.14
(d) Non-Intrest Beraing Obligations	4996.63	4695.38	7642.76	8427.65	11805.25	17640.48	23153.17	25487.25	28360.86
Other Liabilities (III)	11743.67	12187.13	15836.67	17233.80	21862.50	29098.79	37715.31	41714.31	46795.87
IV. Total Liabilities ( I+II+III)	46939.91	52236.06	57682.17	60107.22	71550.17	84198.97	103030.18	116766.77	135318.32
V. Intrest Payments	3794.05	3764.82	4236.40	4505.78	4532.00	5213.00	6061.85	6833.43	7837.32
VI. Debt Service.									
(a) Repayment of Principal-Government Of India	3407.59	417.50	737.03	448.56	461.43	470.46	800.20	696.53	694.27
(b) Payment of Intrest -Government Of India	1296.15	715.16	754.38	746.13	757.69	752.21	775.75	761.37	754.86
Total	4703.74	1132.66	1491.41	1194.69	1219.12	1222.67	1575.95	1457.90	1449.13
(a) Repayment of Principal -Intrenal Debt.	621.81	393.36	1012.34	802.08	482.99	791.75	2519.68	3030.53	7837.33
(b) Payment of Intrest- Internal Debt.	2043.12	2517.46	2913.64	3100.57	963.81	3674.54	4185.55	4823.41	5597.74
Total	2664.93	2910.82	3925.98	3902.65	1446.80	4466.29	6705.23	7853.94	13435.07
© Loans Received During the year.	8509.43	5663.54	3545.94	2278.55	8592.15	7990.86	9357.95	13464.66	16132.25
(d) Net Receipts after deducting the Repayment.	1140.76	1620.06	-1871.45	-2818.79	5926.23	2301.90	1076.77	4152.82	1248.05
(e) Percentage of Repayment incl. Intrest to Loans Received.	87.00	71.00	153.00	224.00	31.00	71.00	88.00	69.00	83.29

STATEMENT- XXI  
Contingent Liabilities for Guarantees given by the Government

(Rs in Crores)

As on 31st March	Max.amount guaranteed (Principal only)	Amount Outstanding	
		Principal	Interest
2003	20972.85	12799.61	514.07
2004	21224.69	13913.93	265.30
2005	19909.51	11293.11	280.89
2006	20107.33	8875.88	108.04
2007	19792.93	9728.54	150.94
2008	23108.87	10390.27	396.13
2009	18732.42	8177.69	5151.28
2010	18420.17	6953.88	249.17
2011	19149.76	6448.40	169.30
2012	13262.17	6490.70	148.83
2013	14306.30	6564.95	122.86
2014	16144.86	7670.51	112.21

## STATEMENT- XXII

## Loans and Advances by the State Government

(Rs in Crores)

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 BE	2014-15 RE	2015-16 BE
Opening Balance	5943.56	6240.82	6945.49	7620.18	8046.40	9622.96	11198.14	12142.90	12729.05	12729.05	12729.05
Amount advanced during the year	357.23	756.74	731.34	981.58	1737.93	1815.55	1102.37	695.43	476.60	450.18	723.23
Amount repaid during the year	59.97	52.07	56.65	555.36	161.37	240.39	157.61	109.28	92.73	60.45	91.21
Closing Balance	6240.82	6945.49	7620.18	8046.40	9622.96	11198.12	12142.90	12729.05	13112.92	13118.78	13361.07
Net increase(+)/decrease(-)	297.26	704.67	674.69	426.22	1576.56	1575.16	944.78	586.15	383.87	389.73	248.15
Interest received and credited to Revenue	32.85	53.23	32.39	59.05	166.11	33.65	246.63	234.67	60.64	60.64	73.65
Interest recived as % to Outstanding Loan	0.53	0.77	0.43	0.73	1.73	0.30	2.03	1.84	0.46	0.46	0.55

## STATEMENT-XXIII

## Group-Wise Details of Staff Strength

Item	2006-07			2007-08			2008-09			2009-10			2010-11		
	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total
Group-A(*)	14565	13406	27971	15212	5264	20476	10517	1319	11836	11216	4009	15225	11079	5574	16653
Group-B	19057	22169	41226	15304	5383	20687	24056	9898	33954	22736	12334	35070	24098	21777	45875
Group-C	209919	265897	475816	193110	295462	488572	233023	328274	561297	233603	326890	560493	237038	321201	558239
Group-D	28646	24910	53556	56797	38929	95726	30410	20503	50913	30448	24681	55129	30210	24534	54744
Others	1933	1619	3552	4301	2557	6858	4048	0	4048	11405	0	11405	12311	0	12311
Total	274120	328001	602121	284724	347595	632319	302054	359994	662048	309408	367914	677322	314736	373086	687822
Vacant Posts	48818	40651	89469	60645	47321	107966	76305	39602	115907	83179	73904	157083	80757	60919	141676
Working Strength	225302	287350	512652	224079	300274	524353	225749	320392	546141	226229	294010	520239	233979	312167	546146

(\*) Group A includes AIS officers

STATEMENT-XXIII  
Group-Wise Details of Staff Strength

Group	2011-12			2012-13			2013-14			2014-15			2015-16		
	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total	State	Z.P	Total
Group-A(*)	10542	5515	16057	11695	7669	19364	11906	7710	19616	23514	7867	31381	14164	7259	21423
Group-B	27833	16516	44349	27615	79815	107430	27831	76429	104260	55318	77989	133307	26041	18849	44890
Group-C	241794	327202	568996	247694	241205	488899	250571	283420	533991	438404	289204	727608	229154	357860	587014
Group-D	30956	22824	53780	31068	42824	73892	31893	25343	57236	118154	25860	144014	55015	28643	83658
Others	13060	0	13060	12944	1102	14046	12996	17541	30537	25428	18998	44426	13331	1118	14449
Total	324185	372057	696242	331016	372615	703631	335197	410443	745640	660818	419918	1080736	337705	413729	751434
Vacant Posts	84895	57435	142330	81641	84473	166114	193590	84471	278061	201886	93137	295023	112547	109739	222286
Working Strength	239290	314622	553912	249375	288142	537517	141607	325972	467579	458932	326781	785713	225158	303990	529148

(\* )Group A includes AIS officers

For the Year 2015-16 ZP numbers under Group-A,B and C under reconciliation



STATEMENT-XXIV  
Expenditure on Salaries

(Rs in Crores)

	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>A.REVENUE ACCOUNT</b>												
State Sector	114.46	2599.58	119.31	2691.28	168.75	3325.80	250.48	3822.83	324.49	4070.24	510.76	4690.13
ZP Sector	196.64	2973.37	302.50	3417.84	416.82	3792.94	491.60	4573.37	575.24	4617.49	662.30	5487.13
<b>Total A.REVENUE ACCOUNT</b>	<b>311.10</b>	<b>5572.95</b>	<b>421.81</b>	<b>6109.12</b>	<b>585.57</b>	<b>7118.74</b>	<b>742.08</b>	<b>8396.20</b>	<b>899.73</b>	<b>8687.73</b>	<b>1173.06</b>	<b>10177.26</b>
<b>B.CAPITAL ACCOUNT</b>												
State Sector	12.82	1.64	12.73	1.70	14.97	1.91	15.84	2.09	13.21	2.23	14.78	2.37
ZP Sector	12.82	1.64									0.00	0.00
<b>Total B.CAPITAL ACCOUNT</b>	<b>25.64</b>	<b>3.28</b>	<b>12.73</b>	<b>1.70</b>	<b>14.97</b>	<b>1.91</b>	<b>15.84</b>	<b>2.09</b>	<b>13.21</b>	<b>2.23</b>	<b>14.78</b>	<b>2.37</b>
<b>Grand Total</b>	<b>336.74</b>	<b>5576.23</b>	<b>434.54</b>	<b>6110.82</b>	<b>600.54</b>	<b>7120.65</b>	<b>757.92</b>	<b>8398.29</b>	<b>912.94</b>	<b>8689.96</b>	<b>1187.84</b>	<b>10179.63</b>
<b>Total Salary Expenditure (Plan+ Non-Plan)</b>	<b>5912.97</b>		<b>6545.36</b>		<b>7721.19</b>		<b>9156.21</b>		<b>9602.90</b>		<b>11367.47</b>	

STATEMENT-XXIV  
Expenditure on Salaries

(Rs in Crores)

ACCOUNTS	2011-12		2012-13		2013-14		2015-16 BE	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>A.REVENUE ACCOUNT</b>								
State Sector	657.76	5323.00	826.22	6266.47	947.84	7007.34	1224.83	9031.61
ZP Sector	829.50	6000.66	1555.97	7416.25	1793.79	8039.99	2142.21	10170.34
<b>Total A.REVENUE ACCOUNT</b>	<b>1487.26</b>	<b>11323.66</b>	<b>2382.19</b>	<b>13682.72</b>	<b>2741.63</b>	<b>15047.33</b>	<b>3367.04</b>	<b>19201.95</b>
<b>B.CAPITAL ACCOUNT</b>								
State Sector	15.50	2.55	16.19	2.97	17.15	3.09	4.45	3.13
ZP Sector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total B.CAPITAL ACCOUNT</b>	<b>15.50</b>	<b>2.55</b>	<b>16.19</b>	<b>2.97</b>	<b>17.15</b>	<b>3.09</b>	<b>4.45</b>	<b>3.13</b>
<b>Grand Total :</b>	<b>1502.76</b>	<b>11326.21</b>	<b>2398.38</b>	<b>13685.69</b>	<b>2758.78</b>	<b>15050.42</b>	<b>3371.49</b>	<b>19205.08</b>
<b>Total Salary Expenditure (Plan + Non-Plan)</b>	<b>12828.97</b>		<b>16084.07</b>		<b>17809.2</b>		<b>22576.57</b>	

## STATEMENT- XXV

## No.of Pensioners &amp; Expenditure thereon

Year	No.of Pensioners	Expenditure( Rs.in Crores)
2006-07	434100	2495.88
2007-08	450000	3295.94
2008-09	434100	2495.88
2009-10	426000	3408.32
2010-11	468000	4069.94
2011-12	492000	5436.20
2012-13	501000	7227.44
2013-14	501000	9151.82

## STATEMENT - XXVI

## Ways &amp; Means Advance &amp; Overdraft

(Rs in Crores)

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
(i) Number of days on which minimum balance was maintained										
(a) Without obtaining any advance	304	365	365	361	365	365	365	365	365	
(b) By obtaining ways and means advance	61	-	-	4	-	-	-	-	-	
(ii) Number of days on which overdraft was taken	-	-	-	-	-	-	-	-	-	
(iii) Number of days on which there was shortfall form the agreed minimum balance even after obtaining ways and Means advances	-	-	-	-	-	-	-	-	-	
<u>Ways and Means Advances</u>										
(i) Advances taken during the year ( gross)	1462.79	-	-	78.13	-	-	-	-	-	
(ii) Advances Outstanding at the end of the year	-	-	-	-	-	-	-	-	-	
(iii) Interest paid	1.2	-	-	.04	-	-	-	-	-	
<u>Overdraft</u>										
(i) Overdraft taken during the year (gross)	-	-	-	-	-	-	-	-	-	
(ii) Overdraft Outstanding at the end of the year	-	-	-	-	-	-	-	-	-	
(iii) Interest paid	-	-	-	-	-	-	-	-	-	

## STATEMENT -XXVII

## Misappropriations, Defalcations etc.

The State Government reported 56 cases of Misappropriations, defalcation etc., involving Government money amounting to Rs 1735.81 lakhs upto the period 31st March 2014 on which final action is pending. Department-wise details are as follows.

Sl.No	Department	No.of Cases	Amount (Rs. in Lakhs)
1	Horticulture	0	0.00
2	Animal Husbandry & Veterinary Services	1	1.10
3	Commerce & Industries	3	2.38
4	Labour	2	3.99
5	Law & Parlimentary Affairs	7	4.47
6	Education	6	4.53
7	Finance	0	0.00
8	Forest, Environment & Ecology	4	132.86
9	Health & Family Welfare	10	1.60
10	Home	1	0.64
11	Infromation, Tourism & Youth Service.	0	0.00
12	Planning	0	0.00
13	Public Works	5	1155.30
14	Water Resources	14	425.37
15	Revenue	1	0.20
16	Rural Development & Panchayat Raj	0	0.00
17	Social Welfare	1	2.69
18	Women & Child Development	0	0.00
19	DPAR	1	0.68
	<b>Total:</b>	56	1735.81

## STATEMENT XXVIII

## Developmental &amp; Non-Developmental Expenditure

(Rs. in Crores)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2013-15 BE	2014-15 RE	2015-16 BE
<b>1</b> CONSOLIDATED FUND [1 to 6]	<b>48109.21</b>	<b>54038.81</b>	<b>62963.51</b>	<b>71934.09</b>	<b>85756.17</b>	<b>96601.14</b>	<b>110648.70</b>	<b>138008.16</b>	<b>132835.45</b>	<b>142534.43</b>
<b>REVENUE</b>										
(a) General Services	10871.78	12275.57	12762.34	14055.10	16445.48	20180.84	24954.41	29570.19	27690.36	30997.04
(b) Social Services	13123.67	15872.99	19118.86	22107.82	25171.74	30419.80	32621.89	42116.77	42997.10	45728.41
(c) Economic Services	11453.31	11136.64	13181.71	14892.44	19153.90	21674.19	26592.83	32398.78	31192.49	32175.31
(d) Grant-in-Aid	1926.00	2374.09	2474.01	2978.49	4343.96	4018.42	5020.44	6671.60	6867.68	6548.92
Total(1)	<b>37374.76</b>	<b>41659.29</b>	<b>47536.92</b>	<b>54033.85</b>	<b>65115.08</b>	<b>76293.25</b>	<b>89189.57</b>	<b>110757.34</b>	<b>108747.63</b>	<b>115449.68</b>
<b>2</b> CAPITAL										
(a) General Services	339.02	475.36	489.85	465.46	625.49	589.47	500.74	770.97	738.47	832.42
(b) Social Services	2147.68	2555.16	2650.68	2616.70	2695.20	2915.98	3052.68	4825.89	5022.72	4475.86
(c) Economic Services	6162.24	6839.76	8996.15	10273.01	12184.97	11973.01	13393.44	14416.92	13118.86	15255.34
Total(2)	<b>8648.94</b>	<b>9870.28</b>	<b>12136.68</b>	<b>13355.17</b>	<b>15505.66</b>	<b>15478.46</b>	<b>16946.86</b>	<b>20013.78</b>	<b>18880.05</b>	<b>20563.62</b>
<b>3</b> LOAN										
(a) General Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Social Services	594.80	173.34	805.10	1489.51	1546.21	815.28	428.19	153.30	153.30	352.00
(c) Economic Services	161.94	558.01	176.48	248.43	269.34	287.09	267.24	323.30	296.88	381.23
Total (3)	<b>756.74</b>	<b>731.35</b>	<b>981.58</b>	<b>1737.94</b>	<b>1815.55</b>	<b>1102.37</b>	<b>695.43</b>	<b>476.60</b>	<b>450.18</b>	<b>733.23</b>
<b>4</b> PUBLIC DEBT										
<b>(a)</b> Internal Debt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i) Ways and Means	78.13	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
ii) Overdraft	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
iii) Others	802.08	1316.46	1837.87	1916.17	2519.68	3030.53	3122.57	3986.01	4034.25	3011.78
Total 4(a)	<b>880.21</b>	<b>1316.46</b>	<b>1837.87</b>	<b>1916.17</b>	<b>2519.68</b>	<b>3030.53</b>	<b>3122.57</b>	<b>5986.01</b>	<b>4034.25</b>	<b>5011.78</b>
<b>(b)</b> GOI Loans										
i) Debt Swap	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) Others	448.56	461.43	470.46	890.96	800.20	696.53	694.27	774.43	723.34	776.12
Total 4(b)	<b>448.56</b>	<b>461.43</b>	<b>470.46</b>	<b>890.96</b>	<b>800.20</b>	<b>696.53</b>	<b>694.27</b>	<b>774.43</b>	<b>723.34</b>	<b>776.12</b>
Total 4)=(a)+(b)	<b>1328.77</b>	<b>1777.89</b>	<b>2308.33</b>	<b>2807.13</b>	<b>3319.88</b>	<b>3727.06</b>	<b>3816.84</b>	<b>6760.44</b>	<b>4757.59</b>	<b>5787.90</b>

## STATEMENT XXVIII

## Developmental &amp; Non-Developmental Expenditure

(Rs. in Crores)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2013-15 BE	2014-15 RE	2015-16 BE
5 Inter-State Settlement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 Transfer to Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (G+H)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
I Developmental Expenditure	<b>34118.89</b>	<b>37609.41</b>	<b>43911.61</b>	<b>52326.77</b>	<b>61736.01</b>	<b>68365.56</b>	<b>76948.69</b>	<b>95262.61</b>	<b>93440.51</b>	<b>99208.60</b>
1 Revenue										
(a) General Services	377.88	426.21	460.08	502.84	515.81	763.18	755.22	853.32	795.97	891.13
(b) Social Services	12952.07	15551.16	17256.13	21941.65	24932.37	29452.25	32079.84	41739.02	42258.42	45352.18
(c) Economic Services	11453.31	11136.64	13181.71	14892.44	19153.90	21674.19	26592.83	32398.78	31192.49	32175.31
Total (1)	<b>24783.26</b>	<b>27114.01</b>	<b>30897.92</b>	<b>37336.93</b>	<b>44602.08</b>	<b>51889.62</b>	<b>59427.89</b>	<b>74991.12</b>	<b>74246.88</b>	<b>78418.62</b>
2 Capital										
(a) General Services	270.48	371.73	390.40	363.71	529.87	502.41	407.07	653.85	621.35	493.14
(b) Social Services	2147.68	2555.16	2650.68	2616.70	2695.20	2915.98	3052.68	4825.89	5022.72	4475.86
(c) Economic Services	6162.24	6839.76	8996.15	10273.01	12184.97	11973.01	13393.44	14416.92	13118.86	15255.34
Total (2)	<b>8580.40</b>	<b>9766.65</b>	<b>12037.23</b>	<b>13253.42</b>	<b>15410.04</b>	<b>15391.40</b>	<b>16853.19</b>	<b>19896.66</b>	<b>18762.93</b>	<b>20224.34</b>
3 Loan										
(a) General Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Social Services	594.80	173.34	805.10	1489.51	1546.21	815.28	428.19	153.30	153.30	352.00
(c) Economic Services	160.43	555.41	171.36	246.91	177.68	269.26	239.42	221.53	277.40	213.64
Total (3)	<b>755.23</b>	<b>728.75</b>	<b>976.46</b>	<b>1736.42</b>	<b>1723.89</b>	<b>1084.54</b>	<b>667.61</b>	<b>374.83</b>	<b>430.70</b>	<b>565.64</b>
II Total Non-Developmental Expenditure	<b>12661.56</b>	<b>14651.53</b>	<b>16743.57</b>	<b>16800.19</b>	<b>20700.28</b>	<b>24508.52</b>	<b>29883.18</b>	<b>35985.10</b>	<b>34637.35</b>	<b>37537.93</b>
1 Revenue										
(a) General Services	10493.91	11849.37	12302.26	13552.25	15929.67	19417.66	24199.19	28716.86	26894.39	30105.91
(b) Social Services	171.60	321.84	1862.72	166.17	239.37	967.55	542.05	377.75	738.68	376.23
(c) Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(d) Grant-in-Aid	1926.00	2374.09	2474.01	2978.49	4343.96	4018.42	5020.44	6671.60	6867.68	6548.92
Total (1)	<b>12591.51</b>	<b>14545.30</b>	<b>16638.99</b>	<b>16696.91</b>	<b>20513.00</b>	<b>24403.63</b>	<b>29761.68</b>	<b>35766.21</b>	<b>34500.75</b>	<b>37031.06</b>
2 Capital										

## STATEMENT XXVIII

## Developmental &amp; Non-Developmental Expenditure

(Rs. in Crores)

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2013-15 BE	2014-15 RE	2015-16 BE
(a) General Services	68.54	103.63	99.46	101.76	95.62	87.06	93.68	117.12	117.12	339.28
(b) Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Economic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (2)	<b>68.54</b>	<b>103.63</b>	<b>99.46</b>	<b>101.76</b>	<b>95.62</b>	<b>87.06</b>	<b>93.68</b>	<b>117.12</b>	<b>117.12</b>	<b>339.28</b>
<b>3</b> Loan										
(a) General Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(b) Social Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(c) Economic Services	1.51	2.60	5.12	1.52	91.66	17.83	27.82	101.77	19.48	167.59
Total (3)	<b>138.59</b>	<b>209.86</b>	<b>204.04</b>	<b>205.04</b>	<b>282.90</b>	<b>191.95</b>	<b>215.18</b>	<b>336.01</b>	<b>253.72</b>	<b>846.15</b>
<b>III</b> PUBLIC DEBT	<b>1328.77</b>	<b>1777.89</b>	<b>2308.33</b>	<b>2807.13</b>	<b>3319.88</b>	<b>3727.06</b>	<b>3816.84</b>	<b>6760.44</b>	<b>4757.59</b>	<b>5787.90</b>
CONSOLIDATED FUND [I to III]	<b>48109.22</b>	<b>54038.83</b>	<b>62963.51</b>	<b>71934.09</b>	<b>85756.17</b>	<b>96601.14</b>	<b>110648.71</b>	<b>138008.15</b>	<b>132835.45</b>	<b>142534.43</b>