APPENDIX

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Number and Name of Grant or Appropriation*** | | ***Provision (including Supplementary)*** | | ***Actuals*** | | ***Actuals compared with the Provision*** | | | |
| ***More (+) / Less (–)*** | | | |
| ***Revenue*** | ***Capital*** | ***Revenue*** | ***Capital*** | ***Revenue*** | | ***Capital*** | |
|  |  | ***(In thousands of rupees)*** | | | | | | | |
| 1 | Agriculture and Horticulture | 1,16,11,91 | … | 11,60,28,29 | 8 | (+) | 10,44,16,38 | (+) | 8 |
| 2 | Animal Husbandry and Fisheries | 79,52,25 | … | 9,70,00 | 20 | (-) | 69,82,25 | (+) | 20 |
| 3 | Finance | 45,47,03 | … | 1,59,11,32 | … | (+) | 1,13,64,29 |  | … |
| 4 | Department of Personnel and Administrative Reforms (Voted) | 1,00 | … | 1,98,53 | 1,59,15,85 | (+) | 1,97,53 | (+) | 1,59,15,85 |
|  | * DO - (Charged) | *…* | *…* | *34,03* | *…* | *(+)* | *34,03* |  | *…* |
| 5 | Home and Transport | 2,00,02,00 | … | 4,94,69,08 | … | (+) | 2,94,67,08 |  | … |
| 6 | Infrastructure Development | 21,97,32 | 15,00,00 | 29,46,28 | 10 | (+) | 7,48,96 | (-) | 14,99,90 |
| 7 | Rural Development and Panchayat Raj | 7,21,57,10 | … | 1,68,14,06 | 1,33 | (-) | 5,53,43,04 | (+) | 1,33 |
| 8 | Forest, Ecology and Environment | 3,74,29,28 | … | 3,10,31,44 | 5 | (-) | 63,97,84 | (+) | 5 |
| 9 | Co–operation | 26,52 | … | 1,07,79 | … | (+) | 81,27 |  | … |
| 10 | Social Welfare | 2,01,12,95 | … | 62,15,38 | … | (-) | 1,38,97,57 |  | … |
| 11 | Women and Child Development | 14,20,53,59 | … | 15,04,90,57 | 6,65,48 | (+) | 84,36,98 | (+) | 6,65,48 |
| 12 | Information, Tourism and Youth Services | 6,46,19 | … | 84,59 | 55 | (-) | 5,61,60 | (+) | 55 |
| 13 | Food and Civil Supplies | 2,97,71,00 | … | 4,46,21,70 | … | (+) | 1,48,50,70 | (+) | … |
| 14 | Revenue | 14,34,80,25 | … | 14,69,53,30 | … | (+) | 34,73,05 | (+) | … |
| 16 | Housing | … | … | … | … |  | … |  | … |
| 17 | Education | 50,59,77,08 | … | 15,94,35,49 | 16,84,12 | (-) | 34,65,41,59 | (+) | 16,84,12 |

APPENDIX

GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Number and Name of Grant or Appropriation*** | | ***Provision (including Supplementary)*** | | ***Actuals*** | | | ***Actuals compared with the Provision*** | | |
| ***More (+) / Less (–)*** | | |
| ***Revenue*** | ***Capital*** | ***Revenue*** | ***Capital*** | | ***Revenue*** | ***Capital*** | |
|  |  | ***(In thousands of rupees)*** | | | | | | | |
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|  |  |  |  |  |  |  |  |  |  |
| 18 | Commerce and Industries | 37,37,52 | … | 5,56,19 | 16,28 | (-) | 31,81,33 | (+) | 16,28 |
| 19 | Urban Development and Housing | 47,13,17 | 25,22,76,00 | 19,64,28 | 53,76,14 | (-) | 27,48,89 | (-) | 24,68,99,86 |
| 20 | Public Works | 2,25,01,00 | 5,00,00,00 | 2,25,91,17 | 19,02,16 | (+) | 90,17 | (-) | 4,80,97,84 |
| 21 | Water Resources | 15,93,11 | 72,00 | 1,17,82 | 2,17,49 | (-) | 14,75,29 | (+) | 1,45,49 |
| 22 | Health and Family Welfare | 7,04,93,41 | … | 55,98,68 | 1,00,53 | (-) | 6,48,94,73 | (+) | 1,00,53 |
| 23 | Labour and Skill Development | 18,18 | … | 22,17 | 18 | (+) | 3,99 | (+) | 18 |
| 24 | Energy | … | … | 83 | … | (+) | 83 |  | … |
| 25 | Kannada and Culture | 25,26 | … | 11,49 | … | (-) | 13,77 |  | … |
| 26 | Planning, Statistics, Science and Technology | 7,70,93 | … | 5,66,11 | … | (-) | 2,04,82 |  | … |
| 27 | Law | … | … | 14,87,87 | … | (+) | 14,87,87 |  | … |
| 28 | Parliamentary Affairs and Legislation | … | … | 17,34,45 | … | (+) | 17,34,45 |  | … |
| 29 | Debt Servicing | *…* | *…* | *36,60* | *6,00* | *(+)* | *36,60* | *(+)* | *6,00* |
|  | **Total (Voted)** | **1,10,18,18,05** | **30,38,48,00** | 77**,59,28,88** | **2,58,80,54** | **(-)** | **32,58,89,17** | **(-)** | **27,79,67,46** |
|  | ***Total (Charged)*** | *…* | *…* | ***70,63*** | ***6,00*** | *(+)* | ***70,63*** | *(+)* | ***6,00*** |
| **GRAND TOTAL** | | **1,10,18,18,05** | **30,38,48,00** | **77,59,99,51** | **2,58,86,54** | **(-)** | **32,58,18,54** | **(-)** | **27,79,61,46** |
| **Note:** | Estimated recoveries and compared with actual amount may please be read with Para (4) and (5) below Summary of Appropriation Accounts. | | | | | | | | |