**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT)** |  |  |  |  | |  |
| A | **General Services** |  |  |  |  | |  |
| ***(a)*** | ***Organs of State*** |  |  |  |  | |  |
| **2011** | **Parliament/State/Union Territory Legislatures** |  |  |  |  | |  |
| *02* | *State/Union Territory Legislatures* |  |  |  |  | |  |
| 101 | Legislative Assembly | 13,275.42 |  | 11,174.74 |  | |  |
|  |  | *212.67* |  | *207.88* | (+) | | 18.50 |
| 102 | Legislative Council | 5,206.14 |  | 4,796.80 |  | |  |
|  |  | *197.96* |  | *143.99* | (+) | | 9.38 |
| 103 | Legislative Secretariat | 9,712.03 |  | 8,456.88 | (+) | | 14.84 |
| 104 | Legislator’s Hostel | 711.10 |  | 515.67 | (+) | | 37.90 |
| 800 | Other Expenditure | … |  | 1,261.66 | (-) | | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 1,734.45 |  | (-) 18.82 | (+) | | 9115.99 |
|  |  | **27,170.24** |  | **26,186.93** |  | |  |
|  |  | ***410.63*** |  | ***351.87*** |  | |  |
|  | **Total 02 / Total 2011** | **27,580.87** |  | **26,538.80** | **(+)** | | **3.93** |
| **2012** | **President Vice – President/Governor/Administrator of Union Territories** |  |  |  |  | |  |
| *03* | *Governor / Administrator of Union Territories* |  |  |  |  | |  |
| 090 | Secretariat | *821.21* |  | *649.99* | (+) | | 26.34 |
| 101 | Emoluments and allowances of the  Governor/Administrator of Union Territories | *42.00* |  | *42.00* |  | | … |
| 102 | Discretionary Grants | *50.00* |  | *49.94* | (+) | | 0.12 |
| 103 | Household Establishment | *419.81* |  | *367.69* | (+) | | 14.17 |
| 104 | Sumptuary Allowances | … |  | *1.00* | (-) | | 100.00 |
| 105 | Medical Facilities | … |  | *41.66* | (-) | | 100.00 |
| 107 | Expenditure from Contract Allowance | … |  | *4.90* | (-) | | 100.00 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
| *03* | *Governor/Administrator of Union Territories* |  |  |  |  |  |
| 800 | Other Expenditure | *…* |  | *57.44* | (-) | 100.00 |
| 911 | Deduct – Recovery of Over payments | *(-) 0.06* |  | *(-) 1.68* | (-) | 96.43 |
|  | **Total 03 / Total 2012** | ***1,332.96*** |  | ***1,212.94*** | **(+)** | **9.89** |
| **2013** | **Council of Ministers** |  |  |  |  |  |
| 101 | Salary of Ministers and Deputy Ministers | 1,602.56 |  | 1,221.26 | (+) | 31.22 |
| 108 | Tour Expenses | 544.76 |  | 613.99 | (-) | 11.28 |
| 800 | Other Expenditure | 579.26 |  | 752.38 | (-) | 23.01 |
| 911 | Deduct – Recovery of Over payments | (-) 8.59 |  | (-) 18.26 | (-) | 52.96 |
|  | **Total 2013** | **2,717.99** |  | **2,569.37** | (+) | **5.78** |
| **2014** | **Administration of Justice** |  |  |  |  |  |
| 102 | High Courts | 187.14 |  | 95.70 |  |  |
|  |  | *32,103.29* |  | *27,392.95* | (+) | 17.47 |
| 103 | Special Courts | 1,715.56 |  | 2,822.53 | (-) | 39.22 |
| 105 | Civil and Session Courts | 1,70,826.27 |  | 1,16,564.14 | (+) | 46.55 |
| 110 | Administrators General and Official Trustees | 0.82 |  | 0.69 | (+) | 18.84 |
| 114 | Legal Advisers and Counsels | 19,560.19 |  | 16,242.33 | (+) | 20.43 |
| 116 | State Administrative Tribunals | 2,387.03 |  | 2,170.91 | (+) | 9.96 |
| 800 | Other Expenditure | 10.90 |  | 7.35 | (+) | 48.30 |
| 911 | Deduct – Recovery of Over payments | (-) 1,487.87 |  | (-) 524.98 | (+) | 183.41 |
|  |  | **1,93,200.04** |  | **1,37,378.67** |  |  |
|  |  | ***32,103.29*** |  | ***27,392.95*** |  |  |
|  | **Total 2014** | **2,25,303.33** |  | **1,64,771.62** | **(+)** | 36.74 |
| **2015** | **Elections** |  |  |  |  |  |
| 102 | Electoral Officers | 5,537.30 |  | 4,935.14 | (+) | 12.20 |
| 103 | Preparation and Printing of Electoral Rolls | 11,403.59 |  | 8,612.35 | (+) | 32.41 |
| 105 | Charges for conduct of elections to Parliament | 9,999.89 |  | 568.65 | (+) | 1658.53 |
| 106 | Charges for conduct of elections to State / Union Territory Legislature | 15,992.36 |  | 29,120.06 | (-) | 45.08 |
| 108 | Issue of Photo Identity – Cards to Voters | 3,533.48 |  | 475.96 | (+) | 642.39 |
| 911 | Deduct – Recovery of Overpayments | (-) 17.84 |  | (-) 30.42 | (-) | 41.35 |
|  | **Total 2015** | **46,448.78** |  | **43,681.74** | **(+)** | **6.33** |
|  |  | **2,69,537.05** |  | **2,09,816.71** |  |  |
|  |  | ***33,846.88*** |  | ***28,957.76*** |  |  |
|  | ***Total (a) Organs of State*** | **3,03,383.93** |  | **2,38,774.47** | **(+)** | **27.06** |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | | ***Percentage Increase (+) / Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT)** |  |  |  |  | |  |
| A | **General Services** |  |  |  |  | |  |
| ***(b)*** | ***Fiscal Services*** |  |  |  |  | |  |
| **(i)** | Collection of Taxes on Income and Expenditure |  |  |  |  | |  |
| **2020** | **Collection of Taxes on Income and Expenditure** |  |  |  |  | |  |
| 105 | Collection Charges – Taxes on Professions, Trades, Callings and Employment | 0.00 |  | 321.30 | (-) | | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.08 |  | (-) 2.18 | (-) | | 96.33 |
|  | **Total 2020** | **(-) 0.08** |  | **319.12** | **(-)** | | **100.03** |
|  | **Total (b) (i) Collection of Taxes on Income and Expenditure** | **(-) 0.08** |  | **319.12** | **(-)** | | **100.03** |
| **(ii)** | **Collection of Taxes on Property and Capital Transactions** |  |  |  |  | |  |
| **2029** | **Land Revenue** |  |  |  |  | |  |
| 001 | Direction and Administration | 5,805.94 |  | 4,402.05 | (+) | | 31.89 |
| 101 | Collection Charges | 58,684.16 |  | 50,722.12 | (+) | | 15.70 |
| 102 | Survey and Settlement Operations | 10,354.83 |  | 4,458.44 | (+) | | 132.25 |
| 103 | Land Records | 33,784.69 |  | 24,418.08 | (+) | | 38.36 |
| 797 | Transfer to Reserve Funds / Deposit Accounts | 60,100.95 | **(a)** | 5,306.00 | (+) | | 1032.70 |
| 800 | Other Expenditure | … |  | 7,044.91 | (-) | | 100 |
| 902 | Deduct Amount met from Reserve Fund / Deposit Accounts | (-) 13,374.32 |  | (-) 5,306.00 | (+) | | 152.06 |
| 911 | Deduct – Recovery of Overpayments | (-) 19.06 |  | (-) 17.57 | (+) | | 8.48 |
|  | **Total 2029** | **1,55,337.19** |  | **91,028.03** | **(+)** | | **70.65** |
| **2030** | **Stamps and Registration** |  |  |  |  | |  |
| *03* | *Registration* |  |  |  |  | |  |
| 001 | Direction and Administration | 16,401.51 |  | 12,198.02 | (+) | | 34.46 |
| 911 | Deduct – Recovery of Overpayments | (-) 1.14 |  | (-) 13.74 | (-) | | 91.70 |
|  | ***Total 03*** | **16,400.37** |  | **12,184.28** | **(+)** | | **34.60** |
|  | **Total 2030** | **16,400.37** |  | **12,184.28** | **(+)** | | **34.60** |
|  | **Total (b) (ii) Collection of Taxes on Property and Capital Transactions** | **1,71,737.56** |  | **1,03,212.31** | **(+)** | | **66.39** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | | **(2)** | | **(3)** | **(4)** | |
| **(iii)** | **Collection of Taxes on Commodities and Services** |  | |  |  |  |  |
| **2039** | **State Excise** |  | |  |  |  |  |
| 001 | Direction and Administration | 27,339.22 | |  | 24,787.95 | (+) | 10.29 |
| 911 | Deduct – Recovery of Overpayments | (-) 2.16 | |  | (-) 12.22 | (-) | 82.32 |
|  | **Total 2039** | **27,337.06** | |  | **24,775.73** | **(+)** | **10.34** |
| **2040** | **Taxes on Sales Trade etc.** |  | |  |  |  |  |
| 911 | Deduct – Recovery of Overpayments | … | |  | … |  | … |
|  | **Total 2040** | **…** | |  | **…** |  | **…** |
| **2041** | **Taxes on Vehicles** |  | |  |  |  |  |
| 001 | Direction and Administration | 4,692.16 | |  | 6,111.03 | (-) | 23.22 |
| 101 | Collection Charges | 15,214.02 | |  | 10,064.23 | (+) | 51.17 |
| 102 | Inspection of Motor Vehicles | 6,262.14 | |  | 31,035.79 | (-) | 79.82 |
| 797 | Transfer to / from Reserve Funds and Deposit Accounts | 45,870.30 | | **(b)** | 37,713.98 | (+) | 21.63 |
| 902 | Deduct Amount met from Karnataka State Road Safety Fund | (-) 39,639.93 | |  | (-) 20,518.76 | (+) | 93.19 |
| 911 | Deduct – Recovery of Overpayments | (-) 6.56 | |  | (-) 18.30 | (-) | 64.15 |
|  | **Total 2041** | **32,392.13** | |  | **64,387.97** | **(-)** | **49.69** |
| **2043** | **Collection Charges under State Goods and Services Tax** |  | |  |  |  |  |
| 001 | Direction and Administration | 31,984.24 | |  | 30,227.32 | (+) | 5.81 |
| 101 | Collection Charges | 18,386.61 | |  | 16,562.35 | (+) | 11.01 |
| 797 | Transfer to / from Reserve Funds and Deposit Accounts | 5.09 | |  | … | (+) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 141.74 | |  | (-) 193.01 | (-) | 26.56 |
|  | **Total 2043** | **50,234.20** | |  | **46,596.66** | **(+)** | **7.81** |
| **2045** | **Other Taxes and Duties on Commodities and Services** |  | |  |  |  |  |
| 103 | Collection Charges – Electricity Duty | 3,029.82 | |  | 2,695.16 | (+) | 12.42 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.83 | |  | (-) 5.26 | (-) | 84.22 |
|  | Total 2045 | **3,028.99** | |  | **2,689.90** | **(+)** | **12.61** |
|  | **Total (b) (iii) Collection of Taxes on Commodities and Services** | **1,12,992.38** | |  | **1,38,450.26** | **(-)** | **18.39** |
| **(iv)** | **Other Fiscal Services** |  | |  |  |  |  |
| **2047** | **Other Fiscal Services** |  | |  |  |  |  |
| 103 | Promotion of Small Savings | 1,392.64 | |  | 1,217.84 | (+) | 14.35 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.07 | |  | … | (+) | 100.00 |
| (a) | Represents the amount transferred to Mojini User Fund (₹54,859.78 lakh) and Atal Janasnehi User Fund (₹5,241.17 lakh). | | | | | | |
| (b) | Represents the amount transferred to Karnataka State Road Safety Fund (₹42,709.80 lakh) and Green Tax Fund (₹3,160.50 lakh). | | | | | | |
|  |  | | | | | | |

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**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | | ***Actuals for the year***  ***2023-24*** | | | | | | ***Actuals for 2022-23*** | | | ***Percentage***  ***Increase (+) / Decrease (-)  during the year*** | | | | | |
| ***(₹in lakh)*** | | | | | | | | |
| **(1)** | | | | | **(2)** | | | | | | **(3)** | | | **(4)** | | | | | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | | |  | | |  | | |  | | |  | | |  | | |
| **A** | | **General Services – contd.** | | |  | | |  | | |  | | |  | | |  | | |
| ***(b)*** | | ***Fiscal Services*– *concld*.** | | |  | | |  | | |  | | |  | | |  | | |
|  | | **Total 2047** | | | **1,392.57** | | |  | | | **1,217.84** | | | **(+)** | | | **14.35** | | |
|  | | **Total (b) (iv) Other Fiscal Services** | | | **1,392.57** | | |  | | | **1,217.84** | | | **(+)** | | | **14.35** | | |
|  | | **Total *(b) Fiscal Services*** | | | **2,86,122.43** | | |  | | | **2,43,199.53** | | | **(+)** | | | **17.65** | | |
| ***(c)*** | | ***Interest payment and servicing of Debt*** | | |  | | |  | | |  | | |  | | |  | | |
| **2048** | | **Appropriation for Reduction or Avoidance of Debt** | | |  | | |  | | |  | | |  | | |  | | |
| *101* | | *Sinking Funds* | | | *200,000.00* | | |  | | | *3,00,000.00* | | | (-) | | | 33.33 | | |
|  | | ***Total 2048*** | | | ***200,000.00*** | | |  | | | ***3,00,000.00*** | | | **(-)** | | | **33.33** | | |
| **2049** | | **Interest Payments** | | |  | | |  | | |  | | |  | |  | | |
| *01* | | *Interest on Internal Debt* | | |  | | |  | | |  | | |  | |  | | |
| 101 | | Interest on Market Loans | | | *25,00,226.48* | | |  | | | *23,27,273.57* | | | (+) | | 7.43 | | |
| 115 | | Interest on Ways & Means Advances from Reserve Bank Of India | | | *…* | | |  | | | *29.47* | | | (-) | | 100.00 | | |
| 123 | | Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government | | | *1,00,554.92* | | | **(c)** | | | *1,16,297.93* | | | (-) | | 13.54 | | |
| 200 | | Interest on Other Internal Debts | | | *29,846.89* | | |  | | | *23,325.21* | | | (+) | | 27.96 | | |
| 305 | | Management of Debt | | | *9,166.81* | | |  | | | *7,338.88* | | | (+) | | 24.91 | | |
| 911 | | Deduct – Recovery of Overpayments | | | *(-) 36.60* | | |  | | | *…* | | | (+) | | 100.00 | | |
|  | | ***Total 01*** | | | ***26,39,758.50*** | | |  | | | ***24,74,265.06*** | | | (+) | | **6.69** | | |
| *03* | | *Interest on Small Savings Provident Funds etc.* | | |  | | |  | | |  | | |  | |  | | |
| 104 | | Interest on State Provident Funds | | | *1,53,463.01* | | |  | | | *1,45,156.91* | | | (+) | | 5.72 | | |
| 107 | | Interest on Trusts and Endowment | | | *2.50* | | |  | | | *…* | | | (+) | | 100.00 | | |
| 108 | | Interest on Insurance and Pension Fund | | | *2,01,573.12* | | |  | | | *1,67,735.75* | | | (+) | | 20.17 | | |
|  | | ***Total 03*** | | | ***3,55,038.63*** | | |  | | | ***3,12,892.66*** | | | **(+)** | | **13.47** | | |
| *04* | | *Interest on Loans and Advances from Central Government* | | |  | | |  | | |  | | |  | |  | | |
| 101 | | Interest on Loans for State/Union Territory Plan Schemes | | | *81,448.81* | | |  | | | *45,415.17* | | | (+) | | 79.34 | | |
| 104 | | Interest on Loans for Non-Plan Schemes | | | *225.57* | | |  | | | *284.66* | | | (-) | | 20.76 | | |
| 109 | | Interest on State Plan Loans consolidated in terms of recommendations of the XII Finance Commission | | | *2,849.84* | | |  | | | *5,537.27* | | | (-) | | 48.53 | | |
| 110 | | Interest on Loans under Centrally Sponsored Schemes | | | *0.18* | | |  | | | *0.22* | | | (-) | | 18.18 | | |
| 112 | | Interest on Other Loans for State Schemes | | | *24.60* | | |  | | | *462.57* | | | (-) | | 94.68 | | |
| **(1)** | | | | | **(2)** | | | | | | | **(3)** | | **(4)** | | | | | |
| 911 | | | Deduct – Recovery of Overpayments | | *…* | | | |  | | | *(-) 25.04* | | (-) | | | 100.00 | | |
|  | | | ***Total 04*** | | ***84,549.00*** | | | |  | | | ***51,674.85*** | | (+) | | | **63.62** | | |
| *05* | | | *Interest on Reserve Funds* | |  | | | |  | | |  | |  | | |  | | |
| 101 | | | Interest on Depreciation Renewal Reserve Funds | | *8.36* | | | |  | | | *8.35* | | (+) | | | 0.12 | | |
| 105 | | | Interest on General and Other Reserve Funds | | *2,798.34* | | | |  | | | *3,724.96* | | (-) | | | 24.88 | | |
|  | | | ***Total 05*** | | ***2,806.70*** | | | |  | | | ***3,733.31*** | | (-) | | | **24.82** | | |
| *60* | | | *Interest on Other Obligations* | |  | | | |  | | |  | |  | | |  | | |
| 101 | | | Interest on Deposits | | *…* | | | |  | | | *149.00* | | (-) | | | 100.00 | | |
| 701 | | | Miscellaneous | | *479.00* | | | |  | | | *0.82* | | (+) | | | 58314.63 | | |
|  | | |  | | ***…*** | | | |  | | | ***…*** | |  | | | **…** | | |
|  | | |  | | ***479.00*** | | | |  | | | ***149.82*** | | ***(+)*** | | | **219.72** | | |
|  | | | ***Total 60*** | | ***479.00*** | | | |  | | | ***149.82*** | | **(+)** | | | **219.72** | | |
|  | | |  | | **…** | | | |  | | | **…** | |  | | | **…** | | |
|  | | |  | | ***30,82,631.83*** | | | |  | | | ***28,42,715.70*** | | **(+)** | | | **8.44** | | |
|  | | | Total 2049 | | ***30,82,631.83*** | | | |  | | | ***28,42,715.70*** | | **(+)** | | | **8.44** | | |
|  | | *Total (c) Interest payment and servicing of Debt* | | | | **32,82,631.83** | |  | | | **31,42,715.70** | | | **(+)** | | | **4.45** | | | |
| ***(d)*** | | ***Administrative Services*** | | | |  | |  | | |  | | |  | | |  | | | |
| **2051** | | **Public Service Commission** | | | |  | |  | | |  | | |  | | |  | | | |
| 102 | | State Public Service Commission | | | | *4,606.28* | |  | | | *4,571.33* | | | (+) | | | 0.76 | | | |
| 911 | | Deduct – Recovery of Overpayments | | | | *(-) 23.59* | |  | | | *(-) 9.11* | | | (+) | | | 158.95 | | | |
|  | | **Total 2051** | | | | **4,582.69** | |  | | | ***4,562.22*** | | | **(+)** | | | **0.45** | | | |
| **2052** | | **Secretariat – General Services** | | | |  | |  | | |  | | |  | | |  | | | |
| 090 | | Secretariat | | | | 20,555.44 | |  | | | 18,564.77 | | | (+) | | | 10.72 | | | |
| 092 | | | Other Offices | | | 1,581.77 | |  | | | 4,815.80 | | | (-) | | | 67.15 | | | |
| 099 | | | Board of Revenue | | | 1,192.22 | |  | | | 883.58 | | | (+) | | | 34.93 | | | |
| 800 | | | Other Expenditure | | | 2,000.00 | |  | | | 2,500.00 | | | (-) | | | 20.00 | | | |
| 911 | | | Deduct – Recovery of Overpayments | | | (-) 191.19 | |  | | | (-) 109.88 | | | (+) | | | 74.00 | | | |
|  | | | **Total 2052** | | | **25,138.24** | |  | | | **26,654.27** | | | **(-)** | | | **5.69** | | | |
| **2053** | | | **District Administration** | | |  | |  | | |  | | |  | | |  | | | |
| 093 | | | District Establishments | | | 14,096.20 | |  | | | 12,672.64 | | | (+) | | | 11.23 | | | |
| 094 | | | Other Establishments | | | 45,573.83 | |  | | | 37,730.95 | | | (+) | | | 20.79 | | | |
| 101 | | | Commissioners | | | 2,988.71 | |  | | | 2,681.12 | | | (+) | | | 11.47 | | | |
| 800 | | | Other Expenditure | | | 1,339.80 | |  | | | 5,972.52 | | | (-) | | | 77.57 | | | |
| (c) | | | Represents amount relating to Interest payment on Special Securities issued to National Small Savings Fund of the Government of India by Government of Karnataka on the recommendation of XIII Finance Commission. | | | | | | | | | | | | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) / Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | | **(2)** | | **(3)** | **(4)** | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **A** | | **General Services – contd.** |  |  |  |  |  |
| ***(d)*** | ***Administrative Services*** | |  |  |  |  |  |
| 911 | Deduct – Recovery of Overpayments | | (-) 33.77 |  | (-) 137.13 | (-) | 75.37 |
|  | **Total 2053** | | **63,964.77** |  | **58,920.10** | **(+)** | **8.56** |
| **2054** | | **Treasury and Accounts Administration** |  |  |  |  |  |
| 095 | | Directorate of Accounts and Treasuries | 21,380.96 |  | 8,662.03 | (+) | 146.84 |
| 097 | | Treasury Establishment | … |  | 11,607.23 | (-) | 100.00 |
| 098 | | Local Fund Audit | 6,473.81 |  | 5,581.03 | (+) | 16.00 |
| 911 | | Deduct – Recovery of Overpayments | (-) 67.02 |  | (-) 46.68 | (+) | 43.57 |
|  | | **Total 2054** | **27,787.75** |  | **25,803.61** | **(+)** | **7.69** |
| **2055** | | **Police** |  |  |  |  |  |
| 001 | | Direction and Administration | 19,740.03 |  | 17,251.89 | (+) | 14.42 |
| 101 | | Criminal Investigation and Vigilance | 23,715.42 |  | 19,979.98 | (+) | 18.70 |
| 104 | | Special Police | 85,340.65 |  | 77,007.03 | (+) | 10.82 |
| 108 | | State Headquarters Police | 9,961.69 |  | 1,500.00 | (+) | 564.11 |
| 109 | | District Police | 6,32,444.82 |  | 5,53,959.50 | (+) | 14.17 |
| 113 | | Welfare of Police Personnel | 12,911.81 |  | 13,554.14 | (-) | 4.74 |
| 114 | | Wireless and Computers | 1,777.87 |  | 5,485.07 | (-) | 67.59 |
| 115 | | Modernisation of Police Force | 1,272.50 |  | 1,907.18 | (-) | 33.28 |
| 116 | | Forensic Science | 22,755.02 |  | 38,262.63 | (-) | 40.53 |
| 118 | | Special Protection Group | 21,454.84 |  | 21,097.12 | (+) | 1.70 |
| 797 | | Transfer to Reserve Funds and Deposit Accounts | 26,286.78 | **(d)** | 46,704.82 | (-) | 43.72 |
| 902 | | Deduct - Amount met from Karnataka State Road Safety Fund | (-) 8,961.69 |  | … | (+) | 100.00 |
| 911 | | Deduct – Recovery of Overpayments | (-) 850.40 |  | (-) 1,093.92 | (-) | 22.26 |
|  | | **Total 2055** | **8,47,849.34** |  | **7,95,615.44** | **(+)** | **6.57** |
| **2056** | | **Jails** |  |  |  |  |  |
| 001 | | Direction and Administration | 1,063.75 |  | 1,121.76 | (-) | 5.17 |
| 101 | | Jails | 28,730.23 |  | 27,114.27 | (+) | 5.96 |
| 102 | | Jail Manufactures | 1,167.66 |  | 1,093.67 | (+) | 6.77 |
| **(1)** | | | **(2)** | | **(3)** | **(4)** | |
| 911 | | Deduct – Recovery of Overpayments | (-) 10.49 |  | (-) 84.44 | (-) | 87.58 |
|  | | **Total 2056** | **30,951.15** |  | **29,245.26** | **(+)** | **5.83** |
| **2058** | | **Stationery and Printing** |  |  |  |  |  |
| 103 | | Government Presses | 8,689.68 |  | 7,503.63 | (+) | 15.81 |
| 104 | | Cost of Printing by Other Sources | … |  | 131.74 | (-) | 100.00 |
| 911 | | Deduct – Recovery of Overpayments | (-) 1.34 |  | (-) 12.02 | (-) | 88.85 |
|  | | **Total 2058** | **8,688.34** |  | **7,623.35** | **(+)** | **13.97** |
| **2059** | | **Public Works** |  |  |  |  |  |
| *01* | | *Office Buildings* |  |  |  |  |  |
| 053 | | Maintenance and Repairs | *199.96* |  | *199.86* | (+) | 0.05 |
| 911 | | Deduct – Recovery of Overpayments | (-) 0.03 |  | … | (+) | 100.00 |
|  | |  | **(-) 0.03** |  | **…** |  |  |
|  | |  | ***199.96*** |  | ***199.86*** |  |  |
|  | | ***Total 01*** | **199.93** |  | ***199.86*** | **(+)** | **0.04** |
| *80* | | *General* |  |  |  |  |  |
| 001 | | Direction and Administration | 43.061.92 |  | 37,274.87 | (+) | 15.53 |
| 051 | | Construction | 525.70 |  | 293.03 | (+) | 79.40 |
| 053 | | Maintenance and Repairs | 27,009.38 |  | 29,763.74 | (-) | 9.25 |
| 196 | Assistance to ZillaParishads/District Level Panchayats | | 21,773.78 |  | 25,905.28 | (-) | 15.95 |
| 800 | Other Expenditure | | 500.00 |  | 89.00 | (+) | 461.80 |
| 911 | Deduct – Recovery of Overpayments | | (-) 29.73 |  | (-) 68.93 | (-) | 56.87 |
|  | **Total 80** | | **92,841.05** |  | **93,256.99** | **(-)** | **0.45** |
|  |  | | **92,841.02** |  | **93,256.99** |  |  |
|  |  | | ***199.96*** |  | ***199.86*** |  |  |
|  | **Total 2059** | | **93,040.98** |  | **93,456.85** | **(-)** | **0.44** |
| **2062** | **Vigilance** | |  |  |  |  |  |
| 103 | Lokayukta/Upa-Lokayukta | | *13,224.64* |  | *9,560.92* | (+) | 38.32 |
| 911 | Deduct – Recovery of Overpayments | | *(-) 10.38* |  | *(-) 6.58* | (+) | 57.75 |
|  | **Total 2062** | | ***13,214.26*** |  | ***9,554.34*** | **(+)** | **38.31** |
| **2070** | | **Other Administrative Services** |  |  |  |  |  |
| 003 | | Training | 2,622.40 |  | 2,603.76 | (+) | 0.72 |
| 105 | | Special Commission of Enquiry | 626.57 |  | 457.25 | (+) | 37.03 |
| 106 | | Civil Defence | 8.39 |  | 216.28 | (-) | 96.12 |
| 107 | | Home Guards | 7,463.55 |  | 6,263.68 | (+) | 19.16 |
| 108 | | Fire Protection and Control | 43,993.09 |  | 37,560.88 | (+) | 17.12 |
| 112 | | Rent Control | 262.21 |  | 189.94 | (+) | 38.05 |
| 114 | | Purchase and Maintenance of transport | 1,337.27 |  | 4,011.66 | (-) | 66.67 |
| 115 | | Guest Houses Government Hostels etc. | 6,027.01 |  | 5,307.16 | (+) | 13.56 |
| (d) | | Represents the amount transferred to Karnataka Road Safety Fund (Police). | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  | |
| **A** | **General Services – concld.** |  |  |  |  |  | |
| ***(d)*** | ***Administrative Services – concld.*** |  |  |  |  |  | |
| **2070** | **Other Administrative Services** |  |  |  |  |  | |
| 800 | Other Expenditure | 721.80 |  | 660.14 | (+) | 9.34 | |
| 911 | Deduct – Recovery of Overpayments | (-) 129.38 |  | (-) 62.73 | (+) | 106.25 | |
|  | **Total 2070** | **62,932.91** |  | **57,208.02** | **(+)** | **10.01** | |
|  |  | **11,60,153.52** |  | **10,94,327.04** |  |  | |
|  |  | ***17,996.91*** |  | ***14,316.42*** |  |  | |
|  | Total (d) Administrative Services | **11,78,150.43** |  | **11,08,643.46** | **(+)** | **6.27** | |
| ***(e)*** | ***Pensions and Miscellaneous General Services*** |  |  |  |  |  |
| **2071** | **Pensions and other Retirement Benefits** |  |  |  |  |  |
| *01* | *Civil* |  |  |  |  |  |
| 101 | Superannuation and Retirement Allowances | 13,45,646.66 |  | 12,92,059.28 | (+) | 4.15 |
| 102 | Commuted value of Pensions | 2,00,937.35 |  | 1,98,964.77 | (+) | 0.99 |
| 103 | Compassionate allowance | 734.93 |  | 733.81 | (+) | 0.15 |
| 104 | Gratuities | 1,75,361.77 |  | 1,79,783.61 | (-) | 2.46 |
| 105 | Family Pensions | 3,95,465.24 |  | 4,03,413.63 | (-) | 1.97 |
| 106 | Pensionary charges in respect of High Court Judges | … |  | … |  | … |
| 109 | Pensions to Employees of State Aided Educational Institutions | 25,429.08 |  | 12,470.17 | (+) | 103.92 |
| 110 | Pensions of Employees of Local Bodies | 52,643.50 |  | 45,572.31 | (+) | 15.52 |
| 111 | Pensions to Legislators | 7,521.00 |  | 6,683.00 | (+) | 12.54 |
| 115 | Leave Encashment Benefits | 86,126.55 |  | 85,043.58 | (+) | 1.27 |
| 117 | Government Contribution for Defined Contribution Pension Scheme | 2,06,445.67 |  | 1,86,897.20 | (+) | 10.46 |
| 119 | Payment of Service Charges to National Securities Depository Limited under New Pension Scheme | 379.51 |  | 376.41 | (+) | 0.82 |
| 200 | Other Pensions | 247.32 |  | 239.44 | (+) | 3.29 |
| 911 | Deduct – Recovery of Overpayments | (-) 10,998.50 |  | (-) 10,283.39 | (+) | 6.95 |
|  |  | **24,85,940.08** | **(e)** | **24,01,953.82** |  |  |
|  |  | ***…*** |  | ***…*** |  |  |
|  | ***Total 01/* Total 2071** | **24,85,940.08** |  | **24,01,953.82** | **(+)** | **3.50** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
| **2075** | **Miscellaneous General Services** |  |  |  |  |  |
| 101 | Pension in lieu of resumed Jagirs Lands Territories etc. | 14,991.56 |  | 14,900.62 | (+) | 0.61 |
| 104 | Pensions and awards in consideration of distinguished services | … |  | 0.78 | (-) | 100.00 |
| 797 | Transfer to / from Reserve Funds and Deposit Accounts | 18,713.00 | **(f)** | 31,400.00 | (-) | 40.40 |
| 800 | Other Expenditure | 25.18 |  | 31.54 | (-) | 20.16 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.13 |  | (-) 15.12 | (-) | 99.14 |
|  | **Total 2075** | **33,729.61** |  | **46,317.82** | **(-)** | **27.18** |
|  |  | **25,19,669.69** |  | **24,48,271.64** |  |  |
|  |  | **…** |  | **…** |  |  |
|  | *Total (e) Pensions and Miscellaneous General Services* | **25,19,669.69** |  | **24,48,271.64** | **(+)** | **2.92** |
|  |  | **42,35,482.69** |  | **39,95,614.92** |  |  |
|  |  | ***33,34,475.62*** |  | ***31,85,989.88*** |  |  |
|  | Total A. General Services | **75,69,958.31** |  | **71,81,604.80** | **(+)** | **5.41** |
| **B** | **Social Services** |  |  |  |  |  |
| **(a)** | Education, Sports, Art and culture |  |  |  |  |  |
| **2202** | General Education |  |  |  |  |  |
| *01* | *Elementary Education.* |  |  |  |  |  |
| 053 | Maintenance of Buildings | 9,925.99 |  | 5,089.42 | (+) | 95.03 |
| 102 | Assistance to Non-Government Primary Schools | 29,479.26 |  | 35,714.49 | (-) | 17.46 |
| 107 | Teachers Training | 3,715.84 |  | 3,370.95 | (+) | 10.23 |
| 109 | Scholarships and Incentives | 44,388.59 |  | 33,915.85 | (+) | 30.88 |
| 113 | SamagraShikshana | 1,38,748.26 |  | 1,49,765.20 | (-) | 7.36 |
| 196 | Assistance to ZillaParishads/District Level Panchayats | 2,11,621.31 |  | 2,29,741.84 | (-) | 7.89 |
| 197 | Assistance to Taluk Panchayats/Intermediate Level Panchayats | 15,41,385.62 |  | 13,34,846.69 | (+) | 15.47 |
| 800 | Other Expenditure | … |  | 25.14 | (-) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 1,57,648.38 |  | (-) 67,652.02 | (+) | 133.03 |
|  | ***Total 01*** | **18,21,616.49** |  | **17,24,817.56** | **(+)** | **5.61** |
| *02* | *Secondary Education* |  |  |  |  |  |
| 001 | Direction and Administration | 20,540.31 |  | 21,712.03 | (-) | 5.40 |
| 053 | Maintenance of Buildings | … |  | 1,990.00 | (-) | 100.00 |
| 107 | Scholarships | 1,026.61 |  | … | (+) | 100.00 |
| 108 | Examinations | … |  | … |  | … |
| 109 | Government Secondary Schools | 1,29,961.75 |  | 1,12,341.72 | (+) | 15.68 |
| 110 | Assistance to Non-Government Secondary Schools | 66,514.65 |  | 61,742.27 | (+) | 7.73 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 2,80,033.19 |  | 2,45,478.35 | (+) | 14.08 |
| 197 | Assistance to Taluk Panchayats / Intermediate Level Panchayats | 4,36,495.89 |  | 3,71,711.49 | (+) | 17.43 |
| (e) | The Commissioner of Treasuries has reported that the total number of Pensioners as 5.34 lakh comprising of various categories of pensions such as Superannuation and Retirement: 3.21 lakh, Family Pension: 1.93 lakh and Local Body: 0.19 lakh as on 31.03.2024. | | | | | |
| (f) | Represents the amount transferred to Guarantee Redemption Fund – Investment Account. | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | ***Actuals for the year***  ***2023-24*** | | | | ***Actuals for 2022-23*** | | ***Percentage***  ***Increase (+) / Decrease (-)  during the year*** | | | |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | | **(2)** | | | | **(3)** | | **(4)** | | | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  | |  | |  | |  | |  | |
| **B** | | **Social Services – contd.** |  | |  | |  | |  | |  | |
| **(a)** | | Education, Sports, Art and Culture– contd. |  | |  | |  | |  | |  | |
| **2202** | | General Education |  | |  | |  | |  | |  | |
| *02* | | *Secondary Education* |  | |  | |  | |  | |  | |
| 911 | | Deduct – Recovery of Overpayments | (-) 241.55 | |  | | (-) 1,989.56 | | (-) | | 87.86 | |
|  | | ***Total 02*** | **9,34,330.85** | |  | | **8,12,986.30** | | **(+)** | | **14.93** | |
| *03* | | University and Higher Education |  | |  | |  | |  | |  | |
| 001 | | Direction and Administration | 2,479.23 | |  | | 1,908.35 | | (+) | | 29.91 | |
| 102 | | Assistance to Universities | 90,302.49 | |  | | 88,457.27 | | (+) | | 2.09 | |
| 103 | | Government Colleges and Institutes | 1,56,364.68 | |  | | 1,49,968.01 | | (+) | | 4.27 | |
| 104 | | Assistance to Non-Government Colleges and Institutes | 74,785.97 | |  | | 82,357.35 | | (-) | | 9.19 | |
| 107 | | Scholarships | 493.10 | |  | | 531.52 | | (-) | | 7.23 | |
| 112 | | Institutes of higher learning | 3,251.11 | |  | | 6,811.43 | | (-) | | 52.27 | |
| 911 | | Deduct – Recovery of Overpayments | (-) 1,489.79 | |  | | (-) 232.82 | | (+) | | 539.89 | |
|  | | Total 03 | **3,26,186.79** | |  | | **3,29,801.11** | | **(-)** | | **1.10** | |
| *04* | | *Adult Education* |  | |  | |  | |  | |  | |
| 001 | | Direction and Administration | 235.32 | |  | | 215.87 | | (+) | | 9.01 | |
| 200 | | Other Adult Education Programmes | … | |  | | 740.54 | | (-) | | 100.00 | |
| 911 | | Deduct – Recovery of Overpayments | (-) 0.75 | |  | | (-) 0.12 | | (+) | | 525.00 | |
|  | | ***Total 04*** | **234.57** | |  | | **956.29** | | **(-)** | | **75.47** | |
| *05* | | *Language Development* |  | |  | |  | |  | |  | |
| 103 | | Sanskrit Education | 6,194.23 | |  | | 5,536.28 | | (+) | | 11.88 | |
| 911 | | Deduct – Recovery of Overpayments | … | |  | | (-) 0.65 | | (-) | | 100.00 | |
|  | | ***Total 05*** | **6,194.23** | |  | | **5,535.63** | | **(+)** | | **11.90** | |
| *80* | | *General* |  | |  | |  | |  | |  | |
| 003 | | Training | 13,107.22 | |  | | 11,462.54 | | (+) | | 14.35 | |
| 107 | | Scholarships | 69.67 | |  | | 60,320.14 | | (-) | | 99.88 | |
| 196 | | Assistance to ZillaParishads/District Level Panchayats | 1,667.41 | |  | | 1,585.90 | | (+) | | 5.14 | |
| 800 | | Other Expenditure | … | |  | | 1,515.39 | | (-) | | 100.00 | |
| 911 | | Deduct – Recovery of Overpayments | (-) 21.41 | |  | | (-) 14.99 | | (+) | | 42.83 | |
|  | | ***Total 80*** | **14,822.89** | |  | | **74,868.98** | | (-) | | **80.20** | |
| **(1)** | | | **(2)** | | | | **(3)** | | **(4)** | | | | |
|  | **Total 2202** | | **31,03,385.82** | |  | | **29,48,965.87** | | **(+)** | | **5.24** | |
| **2203** | **Technical Education** | |  | |  | |  | |  | |  | |
| 001 | Direction and Administration | | 1,486.16 | |  | | 1,554.83 | | (-) | | 4.42 | |
| 103 | Technical Schools | | 500.18 | |  | | 461.82 | | (+) | | 8.31 | |
| 104 | Assistance to Non-Government Technical Colleges and Institutes | | 34,846.74 | |  | | 32,653.99 | | (+) | | 6.72 | |
| 105 | Polytechnics | | 48,122.98 | |  | | 44,666.68 | | (+) | | 7.74 | |
| 107 | Scholarships | | 1,423.62 | |  | | 1,954.35 | | (-) | | 27.16 | |
| 108 | Examinations | | 581.98 | |  | | 989.78 | | (-) | | 41.20 | |
| 112 | Engineering/Technical Colleges and Institutes | | 22,457.99 | |  | | 20,803.88 | | (+) | | 7.95 | |
| 911 | Deduct – Recovery of Overpayments | | (-) 32.28 | |  | | (-) 87.32 | | (-) | | 63.03 | |
|  | **Total 2203** | | **1,09,387.37** | |  | | **1,02,998.01** | | **(+)** | | **6.20** | |
| **2204** | **Sports and Youth Services** | |  | |  | |  | |  | |  | |
| 001 | Direction and Administration | | 3,571.35 | |  | | 3,240.85 | | (+) | | 10.20 | |
| 003 | Training | | … | |  | | 25.00 | | (-) | | 100.00 | |
| 101 | Physical Education | | … | |  | | … | |  | | … | |
| 102 | Youth Welfare Programmes for Students | | 5,532.72 | |  | | 4,624.70 | | (+) | | 19.63 | |
| 103 | Youth Welfare Programmes for Non Students | | 1,350.22 | |  | | 11,847.59 | | (-) | | 88.60 | |
| 104 | Sports and Games | | 5,688.22 | |  | | 8,108.88 | | (-) | | 29.85 | |
| 196 | Assistance to ZillaParishads/District Level Panchayats | | 3,057.41 | |  | | 3,840.75 | | (-) | | 20.40 | |
| 789 | Special Component Plan for Scheduled Castes | | 750.00 | |  | | 749.98 | | (+) | | … | |
| 796 | Tribal Area Sub-Plan | | 250.00 | |  | | 250.00 | | (+) | | … | |
| 911 | Deduct – Recovery of Overpayments | | (-) 82.99 | |  | | (-) 96.52 | | (-) | | 14.02 | |
|  | **Total 2204** | | **20,116.93** | |  | | **32,591.23** | | **(-)** | | **38.28** | |
| **2205** | **Art and Culture** | |  | |  | |  | |  | |  | |
| 001 | Direction and Administration | | 1,585.01 | |  | | 1,366.25 | | (+) | | 16.01 | |
| 101 | Fine Arts Education | | 1,579.39 | |  | | 1,243.34 | | (+) | | 27.03 | |
| 102 | Promotion of Arts and Culture | | 16,799.18 | |  | | 19,840.16 | | (-) | | 15.33 | |
| 103 | Archaeology | | 2,085.06 | |  | | 1,726.39 | | (+) | | 20.78 | |
| 104 | Archives | | 472.89 | |  | | 428.19 | | (+) | | 10.44 | |
| 105 | Public Libraries | | 8,038.58 | |  | | 7,689.11 | | (+) | | 4.54 | |
| 107 | Museums | | 767.71 | |  | | 684.75 | | (+) | | 12.12 | |
| 196 | Assistance to ZillaParishads / District Level Panchayats | | … | |  | | 394.00 | | (-) | | 100.00 | |
| 198 | Assistance to Gram Panchayats | | 8,029.80 | |  | | 8,037.69 | | (-) | | 0.10 | |
| 796 | Tribal Area Sub-Plan | | 296.67 | |  | | 388.99 | | (-) | | 23.73 | |
| 800 | Other Expenditure | | 2.53 | |  | | 43.47 | | (-) | | 94.18 | |
| 911 | Deduct – Recovery of Overpayments | | (-) 11.49 | |  | | (-) 93.58 | | (-) | | 87.72 | |
|  | **Total 2205** | | **39,645.33** | |  | | **41,748.76** | | **(-)** | | **5.04** | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | ***Actuals for the year***  ***2023-24*** | | | | ***Actuals for 2022-23*** | | ***Percentage***  ***Increase (+) / Decrease (-)  during the year*** | | | |
| ***(₹in lakh)*** | | | | | |
| **(1)** | | | | **(2)** | | | | **(3)** | | **(4)** | | | |
|  | | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  | | |  | |  |  | | |
| **B** | | | **Social Services – contd.** |  |  | | |  | |  |  | | |
| **(a)** | | | **Education, Sports, Art and Culture – concld.** |  |  | | |  | |  |  | | |
|  | | | Total (a) Education Sports Art and Culture | **32,72,535.45** |  | | | **31,26,303.87** | | **(+)** | **4.68** | | |
| ***(b)*** | | | Health and Family Welfare |  |  | | |  | |  |  | | |
| **2210** | | | **Medical and Public Health** |  |  | | |  | |  |  | | |
| *01* | | | *Urban Health Services – Allopathy* |  |  | | |  | |  |  | | |
| 001 | | | Direction and Administration | 4,704.45 |  | | | 3,094.08 | | (+) | 52.05 | | |
| 102 | | | Employees State Insurance Scheme | 48,028.13 |  | | | 47,579.20 | | (+) | 0.94 | | |
| 104 | | | Medical Stores Depots | 354.96 |  | | | 136.20 | | (+) | 160.62 | | |
| 110 | | | Hospitals and Dispensaries | 1,80,876.19 |  | | | 1,66,695.63 | | (+) | 8.51 | | |
| 200 | | | Other Health Schemes | 757.02 |  | | | 8,847.70 | | (-) | 91.44 | | |
| 911 | | | Deduct – Recovery of Overpayments | (-) 172.17 |  | | | (-) 431.65 | | (-) | 60.11 | | |
|  | | | ***Total 01*** | **2,34,548.58** |  | | | **2,25,921.16** | | **(+)** | **3.82** | | |
| *02* | | | *Urban Health Services – Other systems of medicine* |  |  | | |  | |  |  | | |
| 101 | | | Ayurveda | 17,829.59 |  | | | 15,180.05 | | (+) | 17.45 | | |
| 911 | | | Deduct – Recovery of Overpayments | (-) 3.04 |  | | | (-) 1.49 | | (+) | 104.03 | | |
|  | | | ***Total 02*** | **17,826.55** |  | | | **15,178.56** | | **(+)** | **17.45** | | |
| *03* | | | *Rural Health Services – Allopathy* |  |  | | |  | |  |  | | |
| 104 | | | Community Health Centers | … |  | | | 123.48 | | (-) | 100.00 | | |
| 110 | | | Hospitals and Dispensaries | 3,206.63 |  | | | 3,000.00 | | (+) | 6.89 | | |
| 800 | | | Other Expenditure | 1,65,951.72 |  | | | 1,70,951.31 | | (-) | 2.92 | | |
| 911 | | | Deduct – Recovery of Overpayments | (-) 0.15 |  | | | (-) 1.32 | | (-) | 88.64 | | |
|  | | | ***Total 03*** | **1,69,158.20** |  | | | **1,74,073.47** | | **(-)** | **2.82** | | |
| *05* | | | *Medical Education Training and Research* |  |  | | |  | |  |  | | |
| 101 | | | Ayurveda | 569.07 |  | | | 496.30 | | (+) | 14.66 | | |
| 105 | | | Allopathy | 3,01,547.25 |  | | | 2,63,487.59 | | (+) | 14.44 | | |
| 200 | | | Other Systems | 8,385.89 |  | | | 4,740.03 | | (+) | 76.92 | | |
| 911 | | | Deduct – Recovery of Overpayments | (-) 5,353.11 |  | | | (-) 2,603.24 | | (+) | 105.63 | | |
| **(1)** | | | **(2)** | | | | **(3)** | | **(4)** | | | |
|  | | ***Total 05*** | **3,05,149.10** | |  | | **2,66,120.68** | | **(+)** | | **14.67** | |
| *06* | *Public Health* | |  | | |  |  | |  | |  | |
| 001 | Direction and Administration | | 15,474.23 | | |  | 15,238.83 | | (+) | | 1.54 | |
| 003 | Training | | … | | |  | 296.34 | | (-) | | 100.00 | |
| 101 | Prevention and Control of Diseases | | 1,477.87 | | |  | 2,613.16 | | (-) | | 43.45 | |
| 104 | Drug Control | | 4,715.37 | | |  | 5,293.99 | | (-) | | 10.93 | |
| 107 | Public Health Laboratories | | 2,249.00 | | |  | 1,777.39 | | (+) | | 26.53 | |
| 112 | Public Health Education | | … | | |  | 95.49 | | (-) | | 100.00 | |
| 200 | Other Systems | | 14,218.73 | | |  | … | | (+) | | 100.00 | |
| 800 | Other Expenditure | | 479.00 | | |  | … | | (+) | | 100.00 | |
| 911 | Deduct – Recovery of Overpayments | | (-) 6.53 | | |  | (-) 16.79 | | (-) | | 61.11 | |
|  | *Total 06* | | **38,607.67** | | |  | **25,298.41** | | **(+)** | | **52.61** | |
| *80* | *General* | |  | | |  |  | |  | |  | |
| 001 | Direction and Administration | | 239.81 | | |  | 390.00 | | (-) | | 38.51 | |
| 101 | Ayushman Bharat – Pradhan Mantri Jan ArogyaYojana (PMJAY) | | 1,19,158.49 | | |  | 1,27,916.29 | | (-) | | 6.85 | |
| 196 | Assistance to ZillaParishads/District Level Panchayats | | 2,30,653.54 | | |  | 1,84,362.49 | | (+) | | 25.11 | |
| 197 | Assistance to Taluk Panchayats/Intermediate Level Panchayats | | 7,164.56 | | |  | 6,387.52 | | (+) | | 12.16 | |
| 800 | Other Expenditure | | 110.75 | | |  | 11,088.09 | | (-) | | 99.00 | |
| 911 | Deduct – Recovery of Overpayments | | (-) 34.54 | | |  | (-) 26.49 | | (+) | | 30.39 | |
|  | ***Total 80*** | | **3,57,292.61** | | |  | **3,30,117.90** | | **(+)** | | **8.23** | |
|  | Total 2210 | | **11,22,582.71** | | |  | **10,36,710.18** | | **(+)** | | **8.28** | |
| **2211** | **Family Welfare** | |  | |  | | |  |  | |  |
| 001 | Direction and Administration | | 621.67 | |  | | | 549.05 | (+) | | 13.23 |
| 003 | Training | | 1,521.84 | |  | | | 1,351.17 | (+) | | 12.63 |
| 102 | Urban Family Welfare Services | | 1,484.04 | |  | | | 1,298.45 | (+) | | 14.29 |
| 103 | Maternity and Child Health | | 24,384.91 | |  | | | 24,136.39 | (+) | | 1.03 |
| 108 | Selected Area Programmes (including India Population Project) | | 2,262.08 | |  | | | 2,091.81 | (+) | | 8.14 |
| 196 | Assistance to ZillaParishads/District Level Panchayats | | 70,958.29 | |  | | | 64,872.41 | (+) | | 9.38 |
| 911 | Deduct – Recovery of Overpayments | | (-) 29.15 | |  | | | (-) 131.87 | (-) | | 77.89 |
|  | Total 2211 | | **1,01,203.68** | |  | | | **94,167.41** | **(+)** | | **7.47** |
|  | **Total (b) Health and Family Welfare** | | **12,23,786.39** | |  | | | **11,30,877.59** | **(+)** | | **8.22** |
| ***(c)*** | **Water Supply, Sanitation, Housing and Urban Development** | |  | |  | | |  |  | |  |
| **2215** | **Water Supply and Sanitation** | |  | |  | | |  |  | |  |
| *01* | *Water Supply* | |  | |  | | |  |  | |  |
| 001 | Direction and Administration | | 15,214.86 | |  | | | 14,377.45 | (+) | | 5.82 |
| 101 | Urban Water Supply Programmes | | 400.00 | |  | | | 600.00 | (-) | | 33.33 |
| 102 | Rural Water Supply Programmes | | 34,595.52 | |  | | | 4,91,448.91 | (-) | | 92.96 |
| 197 | Assistance to Block Panchayats / Intermediate Level Panchayats | | 814.98 | |  | | | 749.53 | (+) | | 8.73 |
| 198 | Assistance to Gram Panchayats | | … | |  | | | 28,522.78 | (-) | | 100.00 |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | | ***Actuals for the year***  ***2023-24*** | | | | | ***Actuals for 2022-23*** | | | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | | | | | | |
| ***(₹ in lakh)*** | | | | | | | |
| **(1)** | | | | | **(2)** | | | | | **(3)** | | | **(4)** | | | | | | | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | | | |  |  | | |  | | |  | | |  | | |
| **B** | | **Social Services – contd.** | | | |  |  | | |  | | |  | | |  | | |
| ***(c)*** | | **Water Supply, Sanitation, Housing and Urban Development** | | | |  |  | | |  | | |  | | |  | | |
| **2215** | | **Water Supply and Sanitation** | | | |  |  | | |  | | |  | | |  | | |
| *01* | | *Water Supply* | | | |  |  | | |  | | |  | | |  | | |
| 911 | | Deduct – Recovery of Overpayments | | | | (-) 15,852.94 |  | | | (-) 86.85 | | | (+) | | | 18153.24 | | |
|  | | ***Total 01*** | | | | **35,172.42** |  | | | **5,35,611.82** | | | **(-)** | | | **93.43** | | |
| 02 | | Sewerage and Sanitation | | | |  |  | | |  | | |  | | |  | | |
| 001 | | Direction and Administration | | | | … |  | | | … | | |  | | | … | | |
| 105 | | Sanitation Service | | | | 14,361.52 |  | | | … | | | (+) | | | 100.00 | | |
|  | | ***Total 02*** | | | | **14,361.52** |  | | | **…** | | | **(+)** | | | **100.00** | | |
|  | | **Total 2215** | | | | **49,533.94** |  | | | **5,35,611.82** | | | **(-)** | | | **90.75** | | |
| **2216** | | **Housing** | | | |  |  | | |  | | |  | | |  | | |
| 01 | | Government Residential Buildings | | | |  |  | | |  | | |  | | |  | | |
| 911 | | Deduct – Recovery of Overpayments | | | | (-) 0.55 |  | | | (-) 4.92 | | | (-) | | | 88.82 | | |
|  | | ***Total 01*** | | | | **(-) 0.55** |  | | | **(-) 4.92** | | | (-) | | | **88.82** | | |
| *02* | | *Urban Housing* | | |  | |  | | |  | | |  | | |  | | | |
| 101 | | Housing for Urban Poor | | | … | |  | | | 10,000.00 | | | (-) | | | 100.00 | | | |
| 105 | | Releases under the Real Estate (Regulation and Development) Act, 2016 | | | 1,185.36 | |  | | | 1,079.98 | | | (+) | | | 100.00 | | | |
| 190 | | Assistance To Public Sector and Other Undertakings | | | … | |  | | | 15,000.00 | | | (-) | | | 100.00 | | | |
| 800 | | Other expenditure | | | 81,598.16 | |  | | | 1,59,942.33 | | | (-) | | | 48.98 | | | |
|  | | *Total 02* | | | **82,783.52** | |  | | | **1,86,022.31** | | | **(-)** | | | **55.50** | | | |
| *03* | | *Rural Housing* | | |  | |  | | |  | | |  | | |  | | | |
| 101 | | People’s Housing Scheme | | | 881.00 | |  | | | 1,153.00 | | | (-) | | | 23.59 | | | |
| 104 | | Housing Co-operatives | | | 1,02,500.00 | |  | | | 83,519.27 | | |  | | |  | | | |
|  | |  | | | *7,272.00* | |  | | | *9,621.29* | | | (+) | | | 17.86 | | | |
| 190 | | Assistance to Public Sector and Other Undertakings | | | 850.77 | |  | | | 772.49 | | | (+) | | | 10.13 | | | |
| 796 | | Tribal Area Sub Plan | | | 602.00 | |  | | | … | | | (+) | | | 100.00 | | | |
|  | |  | | | **1,04,833.77** | |  | | | **85,444.76** | | |  | | |  | | | |
|  | |  | | | ***7,272.00*** | |  | | | ***9,621.29*** | | |  | | |  | | | |
|  | | *Total 03* | | | **1,12,105.77** | |  | | | **95,066.05** | | | **(+)** | | | **17.92** | | | |
| *07* | | *Other Housing* | | |  | |  | | |  | | |  | | |  | | | |
| 053 | | Maintenance and Repairs | | | 12,369.60 | |  | | | 12,499.23 | | | (-) | | | 1.04 | | | |
| **(1)** | | | | **(2)** | | | | | | **(3)** | | | | **(4)** | | | | | | |
| 800 | | Other expenditure | | 2,500.00 | | |  | | | 17,500.00 | | | | (-) | | | 85.71 | | | | |
|  | | ***Total 07*** | | **14,869.60** | | |  | | | **29,999.23** | | | | **(-)** | | | **50.43** | | | | |
| *80* | | *General* | |  | | |  | | |  | | | |  | | |  | | | | |
| *103* | | Assistance to Housing Boards, Corporations etc | | 25,000.00 | | |  | | | … | | | | (+) | | | 100.00 | | | | |
| 198 | | CSS-State Share Pradhan MantriAwasYojaneGrameena | | … | | |  | | | 62,414.54 | | | | (-) | | | 100.00 | | | | |
| 797 | | Transfer to Reserve / Deposit Account | | 1,809.85 | | | **(g)** | | | 1,927.81 | | | | (-) | | | 6.12 | | | | |
| 800 | | Other Expenditure | | … | | |  | | | … | | | |  | | | … | | | | |
| 902 | | Deduct Amount met from RERA Fund | | (-) 1,185.36 | | |  | | | (-) 1,079.98 | | | | (+) | | | **9.76** | | | | |
|  | | ***Total 80*** | | **25,624.49** | | |  | | | **63,262.37** | | | | **(-)** | | | **37.62** | | | | |
|  | |  | | **2,28,110.83** | | |  | | | **3,64,723.75** | | | |  | | |  | | | |
|  | |  | | ***7,272.00*** | | |  | | | ***9,621.29*** | | | |  | | |  | | | |
|  | | **Total 2216** | | **2,35,382.83** | | |  | | | **3,74,345.04** | | | | **(-)** | | | **37.12** | | | |
| **2217** | | **Urban Development** | |  | | |  | | |  | | | |  | | |  | | | |
| *01* | | *State Capital Development* | |  | | |  | | |  | | | |  | | |  | | | |
| 911 | | Deduct – Recovery of Overpayments | | … | | |  | | | (-) 0.01 | | | | (-) | | | 100.00 | | | |
|  | | ***Total 01*** | | **…** | | |  | | | **(-) 0.01** | | | | **(-)** | | | **100.00** | | | |
| *04* | | *Slum Area Improvement* | |  | | |  | | |  | | | |  | | |  | | | |
| 191 | | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | | 7,052.11 | | |  | | | 12,829.18 | | | | (-) | | | 45.03 | | | |
|  | | ***Total 04*** | | **7,052.11** | | |  | | | **12,829.18** | | | | **(-)** | | | **45.03** | | | |
| *05* | | Other Urban Development Schemes | |  | | |  | | |  | | | |  | | |  | | | |
| 001 | | Direction and Administration | | 5,206.86 | | |  | | | 5,096.09 | | | | (+) | | | 2.17 | | | |
| 191 | | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | | 81,298.69 | | |  | | | 2,01,287.05 | | | | (-) | | | 59.61 | | | |
| 800 | | Other Expenditure | | 22,338.99 | | |  | | | 23,655.50 | | | | (-) | | | 5.57 | | | |
| 902 | | Deduct -Amount met from BMRTL CESS | | (-) 775.99 | | |  | | | (-) 276.00 | | | | (+) | | | 181.16 | | | |
| 911 | | Deduct – Recovery of Overpayments | | (-) 1.07 | | |  | | | (-) 1.90 | | | | (-) | | | 43.68 | | | |
|  | | ***Total 05*** | | **1,08,067.48** | | |  | | | **2,29,760.74** | | | | (-) | | | **52.97** | | | |
| *80* | | *General* | |  | | |  | | |  | | | |  | | |  | | | |
| 001 | | Direction and Administration | | 3,499.14 | | |  | | | 3,353.24 | | | | (+) | | | 4.35 | | | |
| 191 | | Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. | | 16,000.00 | | |  | | | 50,000.00 | | | | (-) | | | 68.00 | | | |
| 797 | | Transfer to Reserve Funds/Deposit Accounts | | 14,042.47 | | | **(h)** | | | 7,805.40 | | | | (+) | | | 79.91 | | | |
| 800 | | Other Expenditure | | 38,735.00 | | |  | | | 36,574.00 | | | | (+) | | | 5.91 | | | |
| 911 | | Deduct – Recovery of Overpayments | | (-) 1.31 | | |  | | | (-) 1.43 | | | | (-) | | | 8.39 | | | |
| (g) | | Represents the amount transferred to ‘Real Estate Regulatory Fund’ maintained under Public Accounts of the State. | | | | | | | | | | | | | | | | | | |
| (h) | | Represents amount credited to ‘State Urban Transport Fund’ maintained under Public Accounts of the State. | | | | | | | | | | | | | | | | | | |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **B** | **Social Services – contd.** |  |  |  |  |  |
| ***(c)*** | **Water Supply, Sanitation, Housing and Urban Development** |  |  |  |  |  |
| **2217** | **Urban Development** |  |  |  |  |  |
|  | ***Total 80*** | **72,275.30** |  | **97,731.21** | **(-)** | **26.05** |
|  | **Total 2217** | **1,87,394.89** |  | **3,40,321.12** | **(-)** | **44.94** |
|  |  | **4,65,039.66** |  | **12,40,656.69** |  |  |
|  |  | ***7,272.00*** |  | ***9,621.29*** |  |  |
|  | ***Total (c) Water Supply Sanitation Housing and Urban Development*** | **4,72,311.66** |  | **12,50,277.98** | **(-)** | **62.22** |
| ***(d)*** | ***Information and Broadcasting*** |  |  |  |  |  |
| **2220** | **Information and Publicity** |  |  |  |  |  |
| *01* | *Films* |  |  |  |  |  |
| 105 | Production of Films | 759.79 |  | 1,297.75 | (-) | 41.45 |
| 800 | Other Expenditure | 150.47 |  | 524.00 | (-) | 71.28 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.05 |  | (-) 18.53 | (-) | 99.73 |
|  | ***Total 01*** | **910.21** |  | **18,03.22** | **(-)** | **49.52** |
| *60* | *Others* |  |  |  |  |  |
| 001 | Direction and Administration | 2,384.29 |  | 1,639.76 | (+) | 45.40 |
| 101 | Advertising and visualPublicity | 140.14 |  | 134.73 | (+) | 4.02 |
| 102 | Information Centres | … |  | 68.73 | (-) | 100.00 |
| 103 | Press Information Services | 45.92 |  | 260.37 | (-) | 82.36 |
| 105 | Registration of Newspapers | … |  | 294.49 | (-) | 100.00 |
| 106 | Field Publicity | 26,506.23 |  | 26,089.01 | (+) | 1.60 |
| 109 | Photo Services | … |  | 22.61 | (-) | 100.00 |
| 110 | Publications | … |  | … |  | … |
| 800 | Other Expenditure | 18.06 |  | 20.17 | (-) | 10.46 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.94 |  | (-) 521.39 | (-) | 99.82 |
|  | ***Total 60*** | **29,093.70** |  | **28,008.48** | **(+)** | **3.87** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | | **(2)** | | **(3)** |  | | | | |
|  | | **Total 2220** | **30,003.91** |  | **29,811.70** | **(+)** | **0.64** | |
|  | | ***Total (d) Information and Broadcasting*** | **30,003.91** |  | **29,811.70** | **(+)** | **0.64** | |
| ***(e)*** | | ***Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities*** |  |  |  |  |  | |
| **2225** | | Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities |  |  |  |  |  | |
| *01* | | Welfare of Scheduled Castes |  |  |  |  |  | |
| 001 | | Direction and Administration | 6,093.86 |  | 18,839.65 | (-) | 67.65 | |
| 102 | | Economic Development | 4,002.95 |  | 6,002.62 | (-) | 33.31 | | |
| 190 | | Assistance to Public Sector and Other Undertakings | 24,999.78 |  | 47,000.00 | (-) | | 46.81 | |
| 196 | | Assistance to ZillaParishads/District Level Panchayats | 52,380.27 |  | 70,236.59 | (-) | | 25.42 | |
| 197 | | Assistance to Taluk Panchayats/Intermediate Level Panchayats | 97,660.72 |  | 71,838.80 | (+) | | 35.94 | |
| 277 | Education | 97,738.22 |  | 67,593.59 | (+) | | 44.60 | |
| 283 | Housing | … |  | 20,000.00 | (-) | | 100.00 | |
| 793 | Special Central Assistance for Scheduled Castes Component Plan | … |  | 2,377.49 | (-) | | 100.00 | |
| 796 | Tribal Area Sub-Plan | 62,790.26 |  | 53,614.08 | (+) | | 17.12 | |
| 911 | Deduct – Recovery of Overpayments | (-) 41.49 |  | (-) 186.91 | (-) | | 77.80 | |
|  | ***Total 01*** | **3,45,624.57** |  | **3,57,315.91** | **(-)** | | **3.27** | |
| 02 | *Welfare of Schedule Tribes* |  |  |  |  | |  | |
| 001 | Direction and Administration | 2,920.48 |  | 9,241.42 | (-) | | 68.40 | |
| 102 | Economic Development | 6,500.00 |  | 6,500.00 |  | | … | |
| 190 | Assistance to Public Sector and Other Undertakings | 11,000.00 |  | 12,000.00 | (-) | | 8.33 | |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 24,022.23 |  | 22,392.35 | (+) | | 7.28 | |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 41,122.74 |  | 18,053.90 | (+) | | 127.78 | |
| 277 | Education | 31,761.29 |  | 17,296.38 | (+) | | 83.63 | |
| 283 | Housing | 0.00 |  | 10,000.00 | (-) | | 100.00 | |
| 794 | Special Central Assistance for Tribal Sub-Plan | 33,691.74 |  | 34,000.37 | (-) | | 0.91 | |
| 911 | Deduct – Recovery of Overpayments | (-) 5,697.23 |  | (-) 2.68 | (+) | | 212483.21 | |
|  | ***Total 02*** | **1,45,321.25** |  | **1,29,481.74** | (+) | | **12.23** | |
| *03* | *Welfare of Backward Classes* |  |  |  |  | |  | |
| 001 | Direction and Administration | 19,684.83 |  | 28,963.10 | (-) | | 32.03 | |
| 102 | Economic Development | 2,768.30 |  | 1,577.96 | (+) | | 75.44 | |
| 190 | Assistance to Public Sector and Other Undertakings | 26,013.60 |  | 56,663.00 | (-) | | 54.09 | |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 1,44,557.45 |  | 1,26,232.12 | (+) | | 14.52 | |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 2,680.49 |  | 2,415.19 | (+) | | 10.98 | |
| 277 | Education | 66,215.44 |  | 63,146.26 | (+) | | 4.86 | |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **B** | **Social Services – contd.** |  |  |  |  |  |
| ***(e)*** | ***Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities – concld.*** |  |  |  |  |  |
| *03* | *Welfare of Backward Classes* |  |  |  |  |  |
| 283 | Housing | 8,000.00 |  | 3,214.32 | (+) | 148.89 |
| 911 | Deduct – Recovery of Overpayments | (-) 476.02 |  | (-) 4,935.77 | (-) | 90.36 |
|  | ***Total 03*** | **2,69,444.09** |  | **2,77,276.18** | (-) | **2.82** |
| *04* | *Welfare of Minorities* |  |  |  |  |  |
| 001 | Direction and Administration | 9,438.34 |  | 3,728.85 | (+) | 153.12 |
| 102 | Economic Development | 44,339.57 |  | 31,700.81 | (+) | 39.87 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 12,192.81 |  | 10,902.54 | (+) | 11.83 |
| 277 | Education | 58,731.79 |  | 45,249.87 | (+) | 29.79 |
| 800 | Other Expenditure | … |  | 5,700.00 | (-) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.64 |  | (-) 9,813.40 | (-) | 99.99 |
|  | ***Total 04*** | **1,24,701.87** |  | **87,468.67** | **(+)** | **42.57** |
|  | **Total 2225 /*Total (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*** | **8,85,091.78** |  | **8,51,542.50** | **(+)** | **3.94** |
| ***(f)*** | ***Labour and Labour Welfare*** |  |  |  |  |  |
| **2230** | **Labour Employment and Skill Development** |  |  |  |  |  |
| *01* | *Labour* |  |  |  |  |  |
| 001 | Direction and Administration | 757.10 |  | 613.37 | (+) | 23.43 |
| 101 | Industrial Relations | 4,128.12 |  | 3,708.80 | (+) | 11.31 |
| 102 | Working Conditions and Safety | 1,790.12 |  | 1,613.20 | (+) | 10.97 |
| 103 | General Labour Welfare | 1,900.00 |  | 2,924.61 | (-) | 35.03 |
| 111 | Social Security for Labour | 600.00 |  | 101.00 | (+) | 494.06 |
| 112 | Rehabilitation of Bonded Labour | … |  | 300.00 | (-) | 100.00 |
| 198 | Assistance to Grama Panchayats | 8.04 |  | 24.58 | (-) | 67.29 |
| 277 | Education | … |  | 162.74 | (-) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 4.10 |  | (-) 4,609.75 | (-) | 99.91 |
|  | ***Total 01*** | **9,179.28** |  | **4,838.55** | **(+)** | **89.71** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
| *02* | *Employment Service* |  |  |  |  |  |
| 001 | Direction and Administration | 27,972.36 |  | 22,702.54 | (+) | 23.21 |
| 101 | Employment Services | 19,196.07 |  | 10,499.88 |  |  |
|  |  | *772.01* |  | *3,640.01* | (+) | 41.22 |
| 800 | Other Expenditure | 2.14 |  | 4.77 | (-) | 55.14 |
| 911 | Deduct – Recovery of Overpayments | (-) 13.63 |  | (-) 5.03 | (+) | 170.97 |
|  |  | **47,156.94** |  | **33,202.16** |  |  |
|  |  | ***772.01*** |  | ***3,640.01*** |  |  |
|  | ***Total 02*** | **47,928.95** |  | **36,842.17** | **(+)** | **30.09** |
| *03* | *Training* |  |  |  |  |  |
| 003 | Training of Craftsmen and Supervisors | 500.00 |  | 767.24 | (-) | 34.83 |
| 101 | Industrial Training Institutes | 19,546.31 |  | 20,112.24 | (-) | 2.81 |
| 102 | Apprenticeship Training | … |  | … |  | … |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 1,327.30 |  | 1,227.18 | (+) | 8.16 |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 36.86 |  | 29.35 | (+) | 25.59 |
| 911 | Deduct – Recovery of Overpayments | (-) 4.44 |  | (-) 21.02 | (-) | 78.88 |
|  | Total 03 | **21,406.03** |  | **22,114.99** | (-) | 3.21 |
|  |  | **77,742.25** |  | **60,155.70** |  |  |
|  |  | ***772.01*** |  | ***3,640.01*** |  |  |
|  | **Total 2230 / *(f) Labour and Labour Welfare*** | **78,514.26** |  | **63,795.71** | **(+)** | **23.07** |
| ***(g)*** | ***Social Welfare and Nutrition*** |  |  |  |  |  |
| **2235** | **Social Security and Welfare** |  |  |  |  |  |
| *01* | *Rehabilitation* |  |  |  |  |  |
| 110 | Tibetian Refugees | 300.00 |  | 200.00 | (+) | 50.00 |
| 202 | Other Rehabilitation Schemes | 537.20 |  | 534.80 | (+) | 0.45 |
|  | ***Total 01*** | **837.20** |  | **734.80** | **(+)** | **13.94** |
| *02* | *Social Welfare* |  |  |  |  |  |
| 001 | Direction and Administration | 8,186.98 |  | 7,513.35 | (+) | 8.97 |
| 101 | Welfare of handicapped | 1,60,012.35 |  | 1,39,117.31 | (+) | 15.02 |
| 102 | Child Welfare | 1,59,154.59 |  | 50,133.27 | (+) | 217.46 |
| 103 | Women’s Welfare | 17,34,134.07 |  | 27,830.65 | (+) | 6131.02 |
| 104 | Welfare of Aged, Infirm and Destitute | 10,582.36 |  | 8,496.97 | (+) | 24.54 |
| 106 | Correctional Services | 930.80 |  | 825.74 | (+) | 12.72 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 8,321.58 |  | 8,073.32 | (+) | 3.08 |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **B** | | **Social Services – concld.** |  |  |  |  |  |
| ***(g)*** | | ***Social Welfare and Nutrition– contd.*** |  |  |  |  |  |
| **2235** | | **Social Security and Welfare – concld.** |  |  |  |  |  |
| *02* | | *Social Welfare* |  |  |  |  |  |
| 197 | | Assistance to Block Panchayats/ Intermediate Level Panchayats | 1,55,492.49 |  | 1,60,690.17 | (-) | 3.23 |
| 200 | | Other Programmes | 300.00 |  | 300.00 |  | … |
| 911 | | Deduct – Recovery of Overpayments | (-) 1,13,759.29 |  | (-) 47,774.48 | (+) | 138.12 |
|  | | ***Total 02*** | **21,23,355.93** |  | **3,55,206.30** | **(+)** | **497.78** |
| *60* | | *Other Social Security and Welfare Programmes* |  |  |  |  |  |
| 001 | | Direction and Administration | 4,38,337.38 |  | 4,03,058.48 | (+) | 8.75 |
| 102 | | Pensions under Social Security Schemes | 4,68,197.14 |  | 4,18,744.68 | (+) | 11.81 |
| 103 | | Protected Savings Schemes | 1,085.03 |  | 1,497.78 | (-) | 27.56 |
| 107 | | SwatantrataSainikSamman Pension Scheme | 3,436.73 |  | 4,591.03 | (-) | 25.14 |
| 110 | | Other Insurance Schemes | 4,510.64 |  | 4,047.53 | (+) | 11.44 |
| 200 | | Other Programmes | 3,315.15 |  | 2,591.05 | (+) | 27.95 |
| 902 | | Deduct – Amount met from State Government Insurance Fund | (-) 4,510.64 | **(i)** | (-) 4,047.53 | (+) | 11.44 |
| 911 | | Deduct – Recovery of Overpayments | (-) 36,731.28 | **(j)** | (-) 56,768.30 | (-) | 35.30 |
|  | | Total 60 | **8,77,640.15** |  | **7,73,714.72** | **(+)** | **13.43** |
|  | | **Total 2235** | **30,01,833.28** |  | **11,29,655.82** | **(+)** | **165.73** |
| **2236** | | **Nutrition** |  |  |  |  |  |
| *02* | | *Distribution of nutritious food and beverages* |  |  |  |  |  |
| 197 | | Assistance to Taluk Panchayats/Intermediate Level Panchayats | 2,65,841.45 |  | 1,58,161.17 | (+) | 68.08 |
| 911 | | Deduct – Recovery of Overpayments | … |  | (-) 0.01 | (-) | 100.00 |
|  | | ***Total 02/* Total 2236** | **2,65,841.45** |  | **1,58,161.16** | **(+)** | **68.08** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
| **2245** | Relief on Account of Natural Calamities |  |  |  |  |  |
| *05* | *State Disaster Response Fund* |  |  |  |  |  |
| 101 | Transfers to Reserve Funds and Deposit Accounts – State Disaster Response Fund | 93,013.00 | **(k)** | 1,82,517.00 | (-) | 49.04 |
| 901 | Deduct amount met from State Disaster Response Fund | (-) 1,01,933.00 | **(l)** | (-) 1,73,838.98 | (-) | 41.36 |
|  | ***Total 05*** | **(-) 8,920.00** |  | **8,678.02** | (-) | **202.79** |
| 80 | General |  |  |  |  |  |
| 001 | Direction and Administration | 942.44 |  | … | (+) | 100.00 |
| 101 | Centre for Training in Disaster preparedness | 4.64 |  | 953.98 | (-) | 99.51 |
| 102 | Management of Natural Disasters Contingency Plans in Disaster Prone Areas | 1,60,226.82 |  | 2,91,890.63 | (-) | 45.11 |
| 911 | Deduct – Recovery of Overpayments | (-) 29,128.31 |  | (-) 11.39 | (+) | 255635.82 |
|  | **Total 80** | **1,32,045.59** |  | **2,92,833.22** | **(-)** | **54.91** |
|  | **Total 2245** | **1,23,125.59** |  | **3,01,511.24** | **(-)** | **59.16** |
|  | ***Total (g) Social Welfare and Nutrition*** | **33,90,800.32** |  | **15,89,328.22** | **(+)** | **113.35** |
| ***(h)*** | ***Others*** |  |  |  |  |  |
| **2250** | **Other Social Services** |  |  |  |  |  |
| 102 | Administration of Religious and Charitable Endowments Acts | 1,675.30 |  | 1,444.47 | (+) | 15.98 |
| 103 | Upkeep of Shrines Temples etc. | 11,018.11 |  | 50,092.39 | (-) | 78.00 |
| 800 | Other Expenditure | 35.53 |  | 2,062.00 | (-) | 98.28 |
| 911 | Deduct – Recovery of Overpayments | (-) 14.12 |  | (-) 13.86 | (+) | 1.88 |
|  | **Total 2250** | **12,714.82** |  | **53,585.00** | **(-)** | **76.27** |
| **2251** | **Secretariat – Social Services** |  |  |  |  |  |
| 090 | Secretariate | 6,621.52 |  | 5,593.25 | (+) | 18.38 |
| 911 | Deduct – Recovery of Overpayments | (-) 39.84 |  | (-) 1.71 | (+) | 2229.82 |
|  | **Total 2251** | **6,581.68** |  | **5,591.54** | **(+)** | **17.71** |
|  | ***Total (h) Others*** | **19,296.50** |  | **59,176.54** | **(-)** | **67.39** |
|  |  | **93,64,296.26** |  | **80,87,852.81** |  |  |
|  |  | ***8,044.01*** |  | ***13,261.30*** |  |  |
|  | **Total B. Social Services** | **93,72,340.27** |  | **81,01,114.11** | **(+)** | **15.69** |
| (i) | Represents expenditure met out of ‘Deposit Account’ maintained under Public Accounts of the State. | | | | | |
| (j) | Includes refund of undisbursed Social Welfare Pension credited at the treasuries to receipt head. | | | | | |
| (k) | Represents the amount transferred to ‘State Disaster Response Fund’ (₹23,253.00 lakh) maintained under Public Accounts of the State and Contribution from the ‘National Disaster Response Fund’ (₹69,760.00 lakh). | | | | | |
| (l) | Includes Expenditure met from Central Government Share towards SDRF (₹1,01,933.00 lakh) released. | | | | | |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | | **(2)** | | **(3)** | **(4)** | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **C** | **Economic Services** |  |  |  |  |  |
| ***(a)*** | ***Agriculture and Allied Activities*** |  |  |  |  |  |
| **2401** | **Crop Husbandry** |  |  |  |  |  |
| 001 | Direction and Administration | 31,810.09 |  | 29,378.33 | (+) | 8.28 |
| 102 | Food Grain Crops | 61,605.74 |  | 20,699.83 | (+) | 197.61 |
| 103 | Seeds | 50,330.37 |  | 85,280.43 | (-) | 40.98 |
| 104 | Agricultural Farms | 2,224.04 |  | 2,472.05 | (-) | 10.03 |
| 108 | Commercial Crops | 84,332.32 |  | 74,963.64 | (+) | 12.50 |
| 109 | Extension and Farmers’ Training | 3,395.00 |  | 2,849.95 | (+) | 19.12 |
| 110 | Crop Insurance | 1,32,444.00 |  | 2,49,303.05 | (-) | 46.87 |
| 111 | Agricultural Economics and Statistics | 12,442.27 |  | 6,479.28 | (+) | 92.03 |
| 113 | Agricultural Engineering | 32,923.32 |  | 17,247.91 | (+) | 90.88 |
| 114 | Development of Oil Seeds | 1,264.17 |  | 697.79 | (+) | 81.17 |
| 119 | Horticulture and Vegetable Crops | 14,197.02 |  | 15,208.04 | (-) | 6.65 |
| 195 | Assistance to Farming Cooperation | 1,912.24 |  | 995.00 | (+) | 92.18 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 31,672.64 |  | 26,551.54 | (+) | 19.29 |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 12,504.51 |  | 11,963.10 | (+) | 4.53 |
| 800 | Other Expenditure | 21,586.67 |  | 1,04,679.94 | (-) | 79.38 |
| 911 | Deduct – Recovery of Overpayments | (-) 1,11,243.77 |  | (-) 913.98 | (+) | 12071.36 |
|  | **Total 2401** | **3,83,400.63** |  | **6,47,855.90** | **(-)** | **40.82** |
| **2402** | **Soil and Water Conservation** |  |  |  |  |  |
| 101 | Soil Survey and Testing | 3,118.35 |  | 188.34 | (+) | 1555.70 |
| 102 | Soil Conservation | 23,952.48 |  | 33,962.94 | (-) | 29.47 |
| 103 | Land Reclamation and Development | 10,000.00 |  | 5,000.00 | (+) | 100.00 |
| 109 | Extension and Training | … |  | … |  | … |
| 196 | Assistance to ZillaParishads/District Level Panchayats | 4,419.16 |  | 3,970.18 | (+) | 11.31 |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 120.96 |  | 108.28 | (+) | 11.71 |
| 911 | Deduct – Recovery of Overpayments | (-) 186.40 |  | (-) 5.75 | (+) | 3141.74 |
|  | **Total 2402** | **41,424.55** |  | **43,223.99** | **(-)** | **4.16** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
| **2403** | **Animal Husbandry** |  |  |  |  |  |
| 001 | Direction and Administration | 19,229.20 |  | 16,214.94 | (+) | 18.59 |
| 101 | Veterinary Services and Animal Health | 10,910.93 |  | 3,373.03 | (-) | 223.48 |
| 102 | Cattle and Buffalo Development | 425.06 |  | 3,810.91 | (-) | 88.85 |
| 103 | Poultry Development | 446.54 |  | 335.25 | (+) | 33.20 |
| 104 | Sheep and Wool Development | 6,896.17 |  | 1,675.78 | (+) | 311.52 |
| 106 | Other Live stock Development | … |  | … |  | … |
| 107 | Fodder and Feed Development | 581.70 |  | … | (+) | 100.00 |
| 108 | Insurance of Live Stock and Poultry | 333.34 |  | … | (+) | 100.00 |
| 109 | Extension and Training | … |  | … |  | … |
| 113 | Administrative Investigation and Statistics | 16,185.63 |  | 14,518.33 | (+) | 11.48 |
| 195 | Assistance to Animal Husbandry Co-operatives | 99.99 |  | 250.00 | (-) | 60.00 |
| 196 | Assistance to ZillaParishads/District Level Panchayats | 16,833.07 |  | 16,276.64 | (+) | 3.42 |
| 197 | Assistance to Block Panchayats/Intermediate Level Panchayats | 70,610.54 |  | 63,802.01 | (+) | 10.67 |
| 911 | Deduct – Recovery of Overpayments | (-) 964.78 |  | (-) 548.83 | (+) | 75.79 |
|  | **Total 2403** | **1,41,587.39** |  | **1,19,708.06** | **(+)** | **18.28** |
| **2404** | **Dairy Development** |  |  |  |  |  |
| 191 | Assistance to Co-operatives and other Bodies | 1,18,064.01 |  | 1,21,651.31 | (-) | 2.95 |
| 911 | Deduct – Recovery of Overpayments | (-) 0.30 |  | (-) 1,500.23 | (-) | 99.98 |
|  | **Total 2404** | **1,18,063.71** |  | **1,20,151.08** | **(-)** | **1.74** |
| **2405** | **Fisheries** |  |  |  |  |  |
| 001 | Direction and Administration | 3,726.44 |  | 3,088.72 | (+) | 20.65 |
| 101 | Inland Fisheries | 5,623.58 |  | 7,400.23 | (-) | 24.01 |
| 103 | Marine Fisheries | 4,438.96 |  | 2,015.00 | (+) | 120.30 |
| 110 | Mechanisation and improvement of Fish Crafts | … |  | 524.90 | (-) | 100.00 |
| 120 | Fisheries Cooperatives | 408.00 |  | 612.00 | (-) | 33.33 |
| 195 | Assistance to Shipping Credit and Investment Company and Other Bodies | … |  | 49.91 | (-) | 100.00 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 5,373.55 |  | 4,787.09 | (+) | 12.25 |
| 337 | Roadworks | 2,343.00 |  | … | (+) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | (-) 4.92 |  | (-) 10.65 | (-) | 53.80 |
|  | **Total 2405** | **21,908.61** |  | **18,467.20** | **(+)** | **18.64** |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  | |  |  |
| **C** | **Economic Services – contd.** |  |  |  | |  |  |
| ***(a)*** | ***Agriculture and Allied Activities – contd.*** |  |  |  | |  |  |
| **2406** | **Forestry and Wild Life** |  |  |  | |  |  |
| *01* | *Forestry* |  |  |  | |  |  |
| 001 | Direction and Administration | 70,946.18 |  | 62,089.52 | |  |  |
|  |  | *8.50* |  | *10.50* | | (+) | 14.26 |
| 003 | Education and Training | 1,293.13 |  | 1,678.52 | | (-) | 22.96 |
| 004 | Research | 250.00 |  | 200.00 | | (+) | 25.00 |
| 013 | Statistics | 281.99 |  | 257.74 | | (+) | 9.41 |
| 070 | Communications and Buildings | 1,594.83 |  | 1,599.30 | | (-) | 0.28 |
| 101 | Forest Conservation Development and Regeneration | 5,533.64 |  | 15,061.27 | | (-) | 63.26 |
| 102 | Social and Farm Forestry | 2,251.55 |  | 222.92 | | (+) | 910.03 |
| 105 | Forest Produce | 9,587.68 |  | 10,929.99 | | (-) | 12.28 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 24,366.01 |  | 22,325.20 | | (+) | 9.14 |
| 789 | Special Component Plan for Scheduled Castes | 199.91 |  | 49.99 | | (+) | 299.90 |
| 796 | Tribal Area Sub-Plan | 199.93 |  | 49.99 | | (+) | 299.94 |
| 797 | Transfer to Reserve Funds/Deposit Accounts | 5,300.99 | **(m)** | 5,383.97 | |  |  |
|  |  | *1,430.15* |  | *1,549.90* | | (-) | 2.92 |
| 902 | Deduct – Amount met from Karnataka Forest Development Fund | (-) 1,998.17 |  | (-) 2,473.57 | | (-) | 19.22 |
| 911 | Deduct – Recovery of Overpayments | (-) 33.65 |  | (-) 89.11 | | (-) | 62.24 |
|  |  | **1,19,774.02** |  | **1,17,285.73** | |  |  |
|  |  | ***1,438.65*** |  | ***1,560.40*** | |  |  |
|  | Total 01 | **1,21,212.67** |  | **1,18,846.13** | | **(+)** | **1.99** |
| *02* | *Environmental Forestry and Wild Life* |  |  |  | |  |  |
| 110 | Wild Life Preservation | 18,534.20 |  | 24,968.88 | | (-) | 25.77 |
| 111 | Zoological park | 1,500.00 |  | 1,000.00 | | (+) | 50.00 |
| 112 | Public Gardens | 1,972.18 |  | 2,115.93 | | (-) | 6.79 |
| 797 | Transfer of Receipts from Sanctuaries to Protected Area Management Fund | 0.55 |  | 2.77 | | (-) | 80.14 |
| 902 | Deduct – Amount met from Protected Area Management Fund | (-) 99.98 | **(n)** | (-) 99.85 | | (+) | 0.13 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **(1)** | | **(2)** | | **(3)** | | **(4)** | |
| 911 | Deduct – Recovery of Overpayments | (-) 0.73 |  | (-) 288.71 | (-) | | 99.75 |
|  | Total 02 | **21,906.22** |  | **27,699.02** | | **(-)** | **20.91** |
| *04* | Afforestation and Ecology Development |  |  |  | |  |  |
| 103 | State Compensatory Afforestation (SCAF) | 28,851.26 |  | 26,936.62 | | (+) | 7.11 |
| 904 | Deduct amount met from SCAF | (-) 28,851.26 |  | (-) 26,936.62 | | (+) | 7.11 |
|  | ***Total 04*** | **…** |  | **…** | |  | **…** |
|  |  | **1,41,680.24** |  | **1,44,984.75** | |  |  |
|  |  | ***1,438.65*** |  | ***1,560.40*** | |  |  |
|  | **Total 2406** | **1,43,118.89** |  | **1,46,545.15** | | **(-)** | **2.34** |
| **2408** | **Food Storage and Warehousing** |  |  |  | |  |  |
| *01* | *Food* |  |  |  | |  |  |
| 001 | Direction and Administration | 7,163.47 |  | 7,741.32 | | (-) | 7.46 |
| 101 | Procurement and Supply | 29,740.00 |  | 14,870.10 | | (+) | 100.00 |
| 102 | Food Subsidies | 7,35,130.02 |  | 2,80,564.38 | | (+) | 162.02 |
| 103 | Food Processing | 7,954.98 |  | 2,799.04 | | (+) | 184.20 |
| 911 | Deduct – Recovery of Overpayments | (-) 44,610.72 |  | (-) 24.43 | | (+) | 182506.30 |
|  | ***Total 01/*2408** | **7,35,377.75** |  | **3,05,950.41** | | **(+)** | **140.36** |
| **2415** | **Agricultural Research and Education** |  |  |  | |  |  |
| *80* | *General* |  |  |  | |  |  |
| 004 | Research | 62,040.92 |  | 57,080.10 | | (+) | 8.69 |
| 277 | Education | 19,129.30 |  | 15,671.62 | | (+) | 22.06 |
|  | Total 80/2415 | **81,170.22** |  | **72,751.72** | | **(+)** | **11.57** |
| **2425** | Co-operation |  |  |  | |  |  |
| 001 | Direction and Administration | 8,617.13 |  | 7,422.94 | | (+) | 16.09 |
| 004 | Research and Evaluation | 326.26 |  | 312.26 | | (+) | 4.48 |
| 101 | Audit of Co-operatives | 4,447.33 |  | 3,735.83 | | (+) | 19.05 |
| 107 | Assistance to credit co-operatives | 1,43,550.79 |  | 1,19,864.49 | | (+) | 19.76 |
| 108 | Assistance to other co-operatives | 3,494.84 |  | 10,333.25 | | (-) | 66.18 |
| 196 | Assistance to ZillaParishads/District Level Panchayats | 281.84 |  | 256.38 | | (+) | 9.93 |
| 197 | Assistance to Taluk Panchayats/Intermediate Level Panchayats | 212.12 |  | 181.78 | | (+) | 16.69 |
| 911 | Deduct – Recovery of Overpayments | (-) 50.83 |  | (-) 128.38 | | (-) | 60.41 |
|  | Total 2425 | **1,60,879.48** |  | **1,41,978.55** | | **(+)** | **13.31** |
| **2435** | Other Agriculture Programmes |  |  |  | |  |  |
| 01 | Marketing and Quality Control |  |  |  | |  |  |
| 101 | Marketing Facility | … |  | 4,809.03 | | (-) | 100.00 |
| (m) | Represent amount of Forest Development Tax transferred to ‘Reserve Funds – Karnataka Forest Development Fund’ and Afforestation Receipts to Afforestation Fund for Compensantory and Environmental Losses. | | | | | | |
| (n) | Represents amount transferred to ‘Reserve Funds – Protected Area Management Fund’ maintained under Public Accounts of the State. | | | | | | |

**STATEMENT NO. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | | | ***Actuals for the year***  ***2023-24*** | | | | ***Actuals for 2022-23*** | | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | | | |
| ***(₹ in lakh)*** | | | | | |
| **(1)** | | | | | | **(2)** | | | | **(3)** | | **(4)** | | | | |
|  | | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | |  | |  | |  | | |  | |  | |
| **C** | | | **Economic Services – contd.** | |  | |  | |  | | |  | |  | |
| ***(a)*** | | | ***Agriculture and Allied Activities – concld.*** | |  | |  | |  | | |  | |  | |
| 911 | | Deduct – Recovery of Overpayments | | | … | |  | | (-) 0.50 | | | (-) | | 100.00 | |
|  | | Total 2435 | | | **…** | |  | | **4,808.53** | | | **(-)** | | **100.00** | |
|  | | |  | | **18,25,492.58** | |  | | **16,19,880.19** | | |  | |  | |
|  | | |  | | ***1,438.65*** | |  | | ***1,560.40*** | | |  | |  | |
|  | | | Total (a) Agriculture and Allied Activities | | **18,26,931.23** | |  | | **16,21,440.59** | | | **(-)** | | **12.67** | |
| ***(b)*** | | | ***Rural Development*** | |  | |  | |  | | |  | |  | |
| **2501** | | | **Special Programmes for Rural Development** | |  | |  | |  | | |  | |  | |
| *04* | | | *Integrated Rural Energy Planning Programme* | |  | |  | |  | | |  | |  | |
| 105 | | | Project Implementation | | 849.98 | |  | | 640.00 | | | (+) | | 32.81 | |
| 911 | | | Deduct – Recovery of Overpayments | | … | |  | | (-) 0.04 | | | (-) | | 100.00 | |
|  | | | ***Total 04*** | | **849.98** | |  | | **639.96** | | | **(+)** | | **32.82** | |
| *06* | | | *Self EmploymentProgrammes* | |  | |  | |  | | |  | |  | |
| 198 | | | Assistance to Gram Panchayats | | 73,410.35 | |  | | 48,555.88 | | | (+) | | 51.19 | |
|  | | | ***Total 06*** | | **73,410.35** | |  | | **48,555.88** | | | **(+)** | | **51.19** | |
|  | | | **Total 2501** | | **74,260.33** | |  | | **49,195.84** | | | **(+)** | | **50.95** | |
| **2505** | | | **Rural Employment** | |  | |  | |  | | |  | |  | |
| *02* | | | *Rural Employment Guarantee Scheme* | |  | |  | |  | | |  | |  | |
| 101 | | | National Rural Employment Guarantee Scheme | | 13,433.89 | |  | | 755.18 | | | (+) | | 1678.90 | |
| 911 | | | Deduct – Recovery of Overpayments | | 0.00 | |  | | (-) 0.03 | | | (-) | | 100.00 | |
|  | | | ***Total 02*** | | **13,433.89** | |  | | **755.15** | | | **(+)** | | **1678.97** | |
| *60* | | | *Other Programmes* | |  | |  | |  | | |  | |  | |
| 101 | | | Employment Assurance Scheme | | 333.66 | |  | | 244.17 | | | (+) | | 36.65 | |
| 196 | | | Assistance to ZillaParishads/District Level Panchayats | | 2,00,349.48 | |  | | 2,83,737.63 | | | (-) | | 29.39 | |
| 911 | | | Deduct – Recovery of Overpayments | | … | |  | | (-) 0.15 | | | (-) | | 100.00 | |
|  | | | ***Total 60 /* Total 2505** | | **2,00,683.14** | |  | | **2,83,981.65** | | | **(-)** | | **29.33** | |
|  | | | **Total 2505** | | **2,14,117.03** | |  | | **2,84,736.80** | | | **(-)** | | **24.80** | |
| **2506** | | | **Land Reforms** | |  | |  | |  | | |  | |  | |
| 012 | | | Statistics and Evaluation | | 65.24 | |  | | 277.64 | | | (-) | | 76.50 | |
| 101 | | | Regulation of Land Holding and Tenancy | | 3,296.63 | |  | | 2,256.01 | | | (+) | | 46.13 | |
| 103 | | | Maintenance of Land Records | | 3,986.87 | |  | | 3,089.68 | | | (+) | | 29.04 | |
| **(1)** | | | | | **(2)** | | | | **(3)** | | | **(4)** | | | |
| 797 | | | Transfer to Reserve Funds/Deposit Accounts | | 14,741.41 | | **(o)** | | 12,744.48 | | | (+) | | 15.67 | |
| 902 | | | Deduct – Amount met from Consumer Welfare Fund | | (-) 2,448.61 | |  | | (-) 2,564.15 | | | (-) | | 4.51 | |
| 911 | | | Deduct – Recovery of Overpayments | | (-) 0.76 | |  | | (-) 4.89 | | | (-) | | 84.46 | |
|  | | | **Total 2506** | | **19,640.78** | |  | | **15,798.77** | | | **(+)** | | **24.32** | |
| **2515** | | | **Other Rural Development Programmes** | |  | |  | |  | | |  | |  | |
| 001 | | | Direction and Administration | | 1,952.74 | |  | | 2,003.93 | | | (-) | | 2.55 | |
| 003 | | | Training | | 98.72 | |  | | 191.61 | | | (-) | | 48.48 | |
| 101 | | | Panchayati Raj | | 7,855.24 | |  | | 38,579.37 | | | (-) | | 79.64 | |
| 102 | | | Community Development | | 963.74 | |  | | 10,980.67 | | | (-) | | 91.22 | |
| 103 | | | Dry Land Development Programme | | 395.21 | |  | | 524.22 | | | (-) | | 24.61 | |
| 196 | | | Assistance to ZillaParishads/District Level Panchayats | | 51,977.78 | |  | | 56,334.73 | | | (-) | | 7.73 | |
| 197 | | | Assistance to Taluk Panchayats/Intermediate Level Panchayats | | 1,82,475.90 | |  | | 1,81,055.70 | | | (+) | | 0.78 | |
| 198 | | | Assistance to Gram Panchayats | | 4,23,204.58 | |  | | 4,84,224.28 | | | (-) | | 12.60 | |
| 911 | | | Deduct – Recovery of Overpayments | | (-) 961.08 | |  | | (-) 195.37 | | | (+) | | 391.93 | |
|  | | | **Total 2515** | | **6,67,962.83** | |  | | **7,73,699.14** | | | **(-)** | | **13.67** | |
|  | | | ***Total (b) Rural Development*** | | **9,75,980.97** | |  | | **11,23,430.55** | | | **(-)** | | **13.12** | |
| ***(c)*** | | | ***Special Areas Programmes*** | |  | |  | |  | | |  | |  | |
| **2551** | | | Hill Areas | |  | |  | |  | | |  | |  | |
| *01* | | | *Western Ghats* | |  | |  | |  | | |  | |  | |
| 001 | | | Direction and Administration | | … | |  | | … | | |  | | … | |
| 911 | | | Deduct – Recovery of Overpayments | | (-) 0.03 | |  | | (-) 0.02 | | | (-) | | 50.00 | |
|  | | | **Total 01/ Total 2551** | | **(-) 0.03** | |  | | **(-) 0.02** | | | **(-)** | | **50.00** | |
| **2575** | | | **Other Special Area Programmes** | |  | |  | |  | | |  | |  | |
| *06* | | | **Border Area Development** | |  | |  | |  | | |  | |  | |
| 101 | | | Border Area Development Authority | | 955.84 | |  | | … | | | (+) | | 100.00 | |
| *800* | | | *Other Expenditure* | | … | |  | | 1,104.56 | | | (-) | | 100.00 | |
|  | | | **Total 06** | | **955.84** | |  | | **1,104.56** | | | **(-)** | | **13.46** | |
| *60* | | | *Others* | |  | |  | |  | | |  | |  | |
| 265 | | | Special Area Programme | | 213.44 | |  | | 20,229.83 | | | (-) | | 98.94 | |
| 911 | | | Deduct – Recovery of Overpayments | | … | |  | | (-) 9.45 | | | (-) | | 100.00 | |
|  | | | Total 60 | | **213.44** | |  | | **20,220.38** | | | **(-)** | | **98.94** | |
|  | | | ***Total 2575*** | | **1,169.28** | |  | | **21,324.94** | | | **(-)** | | **94.52** | |
|  | | | ***Total (c) Special Areas Programmes*** | | **1,169.25** | |  | | **21,324.92** | | | **(-)** | | **94.52** | |
| ***(d)*** | | | ***Irrigation and Flood Control*** | |  | |  | |  | | |  | |  | |
| **2700** | | | **Major Irrigation** | |  | |  | |  | | |  | |  | |
| *03* | | | *Tungabhadra Project Left Bank Canal* | |  | |  | |  | | |  | |  | |
| 001 | | | Direction and Administration | | 7,917.87 | |  | | … | | | (+) | | 100.00 | |
| (o) | | | Represents amount transferred to ‘Reserve Funds – Bhoomi User Fund maintained under Public Accounts of the State. | | | | | | | | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | |
| ***(₹ in lakh)*** | | |
| **(1)** | | | **(2)** | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | |  |  |  |  |  | |
| **C** | **Economic Services – contd.** | |  |  |  |  |  | |
| ***(d)*** | ***Irrigation and Flood Control*** | |  |  |  |  |  | |
| 911 | | Deduct – Recovery of Overpayments | (-) 0.02 |  | … | (+) | 100.00 |
|  | | ***Total 03*** | ***7,917.85*** |  | **…** | **(+)** | **100.00** |
| *05* | | *Tungabhadra Board* |  |  |  |  |  |
| 911 | | Deduct – Recovery of Overpayments | (-) 0.12 |  | … | (+) | 100.00 |
|  | | ***Total 05*** | ***(-) 0.12*** |  | **…** | **(+)** | **100.00** |
| *09* | | *Karnataka Neeravari Nigam Limited* |  |  |  |  |  |
| 101 | | Maintenance and Repairs | 5,924.75 |  | 13,276.00 | (-) | **55.37** |
| 911 | | Deduct – Recovery of Overpayments | … |  | (-) 0.07 | (-) | 100.00 |
|  | | ***Total 09*** | **5,924.75** |  | **13,275.93** | **(-)** | **55.37** |
| *10* | *Krishna BhagyaJala Nigam Limited and Cauvery Neeravari Nigam Limited* | |  |  |  |  |  | |
| 101 | Maintenance and Repairs | | 3,499.55 |  | 6,002.00 | (-) | 41.69 | |
|  | ***Total 10*** | | **3,499.55** |  | **6,002.00** | **(-)** | **41.69** | |
| *11* | *VisvesvarayaJala Nigam Limited* | |  |  |  |  |  | |
| 101 | Maintenance and Repairs | | 2,537.17 |  | … |  |  | |
|  |  | | *11,833.76* |  | … | (+) | 100.00 | |
| 800 | Other Expenditure | | … |  | 1,799.64 |  |  | |
|  |  | | *…* |  | *12,431.06* | (-) | 100.00 | |
|  | ***Total 11*** | | **14,370.93** |  | **14,230.70** | **(+)** | **0.99** | |
| *12* | *Cauvery Neeravarinigam Limited* | |  |  |  |  |  | |
| 101 | Maintenance and Repairs | | 7,833.00 |  | 5,500.00 | (+) | 42.42 | |
|  | ***Total 12*** | | ***7,833.00*** |  | **5,500.00** | **(+)** | **42.42** | |
|  |  | | **27,712.20** |  | **26,577.57** |  |  | |
|  |  | | ***11,833.76*** |  | ***12,431.06*** |  |  | |
|  | **Total 2700** | | **39,545.96** |  | **39,008.63** | **(+)** | **1.38** | |
| **2701** | **Medium Irrigation** | |  |  |  |  |  | |
| *01* | *Medium Irrigation-Commercial* | |  |  |  |  |  | |
| 911 | Deduct – Recovery of Overpayments | | (-) 0.08 |  | … | (+) | 100.00 | |
|  | ***Total 01*** | | **(-) 0.08** |  | **…** | **(+)** | **100.00** | |
| *28* | *Byramangala Project* | |  |  |  |  |  | |
| **(1)** | | | **(2)** | |  |  | | |
| 101 | Maintenance and Repairs | | … |  | 13.00 | (-) | 100.00 | |
|  | ***Total 28*** | | **…** |  | **13.00** | **(-)** | **100.00** | |
| *53* | *Narayanapura Project* | |  |  |  |  |  | |
| 101 | Maintenance and Repairs | | … |  | 15.00 | (-) | 100.00 | |
|  | ***Total 53*** | | **…** |  | **15.00** | **(-)** | **100.00** | |
| *54* | *Nagathana Project* | |  |  |  |  |  |
| 101 | Maintenance and Repairs | | … |  | 6.93 | (-) | 100.00 |
|  | ***Total 54*** | | **…** |  | **6.93** | **(-)** | **100.00** |
| *55* | *Areshankar Tank Vijayapura* | |  |  |  |  |  |
| 101 | Maintenance and Repairs | | … |  | 12.87 | (-) | 100.00 |
|  | ***Total 55*** | | **…** |  | **12.87** | **(-)** | **100.00** |
| *57* | *Kalaskop Tank* | |  |  |  |  |  |
| 101 | Maintenance and Repairs | | … |  | 9.89 | (-) | 100.00 |
|  | ***Total 57*** | | **…** |  | **9.89** | **(-)** | **100.00** |
| *58* | *Chitwadgi Project* | |  |  |  |  |  |
| 101 | Maintenance and Repairs | | … |  | 7.99 | (-) | 100.00 |
|  | ***Total 58*** | | **…** |  | **7.99** | **(-)** | **100.00** |
| *80* | *General* | |  |  |  |  |  |
| 001 | Direction and Administration | | 2,676.47 |  | 2,481.38 | (+) | 7.86 |
| 004 | Research | | 1,260.40 |  | 1,310.70 | (-) | 3.84 |
| 005 | Survey | | 5,909.59 |  | 5,723.41 | (+) | 3.25 |
| 190 | Assistance to Pulic Sector and other Undertakings | | 10,472.79 |  | 12,097.19 |  |  |
|  |  | | *79,240.55* |  | *90,371.12* | (-) | 12.45 |
| 911 | Deduct – Recovery of Overpayments | | (-) 6.59 |  | (-) 11.49 | (-) | 42.65 |
|  |  | | **20,312.66** |  | **21,601.19** |  |  |
|  |  | | ***79,240.55*** |  | ***90,371.12*** |  |  |
|  | ***Total 80*** | | **99,553.21** |  | **1,11,972.31** | **(-)** | **11.09** |
| *93* | *Bachanki Project* | |  |  |  |  |  |
| 101 | Maintenance and Repairs | | … |  | 1.51 | (-) | 100.00 |
|  | ***Total 93*** | | **…** |  | **1.51** | **(-)** | **100.00** |
|  |  | | **20,312.58** |  | **21,668.38** |  |  |
|  |  | | ***79,240.55*** |  | ***90,371.12*** |  |  |
|  | **Total 2701** | | **99,553.13** |  | **1,12,039.50** | **(-)** | **11.14** |
| **2702** | **Minor Irrigation** | |  |  |  |  |  |
| ***01*** | *Surface Water* | |  |  |  |  |  |
| 911 | Deduct – Recovery of Overpayments | | (-) 0.01 |  | … | (+) | 100.00 |
|  | ***Total 01*** | | **(-) 0.01** |  | **…** | **(+)** | **100.00** |
| *02* | *Ground Water* | |  |  |  |  |  |
| 005 | Investigation | | 1,426.13 |  | 1,295.46 | (-) | 10.09 |
| 911 | Deduct – Recovery of Overpayments | | (-) 2.05 |  | (-) 0.55 | (+) | 272.73 |

**STATEMENT NO. 15– DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | ***Actuals for the year***  ***2023-24*** | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | |
| ***(₹ in lakh)*** | | |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** |  |  |  |  |  |
| **C** | **Economic Services – contd.** |  |  |  |  |  |
| ***(d)*** | ***Irrigation and Flood Control – concld.*** |  |  |  |  |  |
|  | Total 02 | **1,424.08** |  | **1,294.91** | **(+)** | **9.98** |
| *03* | *Maintenance* |  |  |  |  |  |
| 101 | Water Tanks | 8,397.56 |  | 8,497.64 | (-) | 1.18 |
| 102 | Lift Irrigation Schemes | 14,979.02 |  | 5,999.82 | (+) | 149.66 |
|  | Total 03 | **23,376.58** |  | **14,497.46** | **(+)** | **61.25** |
| *80* | *General* |  |  |  |  |  |
| 001 | Direction and Administration | 12,209.63 |  | 10,776.29 | (+) | 13.30 |
| 005 | Investigation | … |  | 148.43 | (-) | 100.00 |
| 052 | Machinery and Equipments | … |  | 278.38 | (-) | 100.00 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 4,241.03 |  | 4,020.50 | (+) | 5.49 |
| 911 | Deduct – Recovery of Overpayments | (-) 16.24 |  | (-) 61.39 | (-) | 73.55 |
|  | **Total 80** | **16,434.42** |  | **15,162.21** | **(+)** | **8.39** |
|  | **Total 2702** | **41,235.07** |  | **30,954.58** | **(+)** | **33.21** |
| **2705** | **Command Area Development** |  |  |  |  |  |
| 001 | Direction and Administration | 292.58 |  | 292.38 | (+) | 0.07 |
| 101 | CADA for WALMI | 646.92 |  | 737.87 | (-) | 12.33 |
| 201 | Tungabhadra Project | 696.77 |  | 875.93 | (-) | 20.45 |
| 202 | Malaprabha and Ghataprabha Project | 473.57 |  | 773.07 | (-) | 38.74 |
| 203 | Cauvery Basin Project | 1,010.26 |  | 1,152.04 | (-) | 12.31 |
| 204 | Upper Krishna Project | 567.43 |  | 1,295.58 | (-) | 56.20 |
| 205 | Bhadra Project | 576.70 |  | 892.38 | (-) | 35.38 |
| 206 | CADA Kalaburgi | 756.42 |  | 940.02 | (-) | 19.53 |
| 911 | Deduct – Recovery of Overpayments | (-) 92.71 |  | (-) 148.52 | (-) | 37.58 |
|  | **Total 2705** | **4,927.94** |  | **6,810.75** | **(-)** | **27.64** |
| **2711** | **Flood Control and Drainage** |  |  |  |  |  |
| *02* | *Anti-Sea Erosion Projects* |  |  |  |  |  |
| *001* | Direction and Administration | 225.11 |  | 185.81 | (+) | 21.15 |
| 103 | Civil Works | … |  | 56.36 | (-) | 100.00 |
|  | ***Total 02 /* Total 2711** | **225.11** |  | **242.17** | **(-)** | **7.04** |
|  |  | **94,412.90** |  | **86,253.45** |  |  |
| **(1)** | | **(2)** | | **(3)** | **(4)** | |
|  |  | ***9,1074.31*** |  | ***1,02,802.18*** |  |  |
|  | Total (d) Irrigation and Flood Control | **1,85,487.21** |  | **1,89,055.63** | **(-)** | **1.89** |
| ***(e)*** | ***Energy*** |  |  |  |  |  |
| **2801** | **Power** |  |  |  |  |  |
| *80* | *General* |  |  |  |  |  |
| 101 | Assistance to Electricity Boards | 23,78,015.54 |  | 14,09,341.66 | (+) | 68.73 |
| 800 | Other Expenditure | … |  | 1.00 | (-) | 100.00 |
|  | ***Total 80 /* Total 2801** | **23,78,015.54** |  | **14,09,342.66** | **(+)** | **68.73** |
| **2810** | **New and Renewable Energy** |  |  |  |  |  |
| 001 | Direction and Administration | … |  | … |  | … |
| 102 | Renewable Energy for Rural Application | 1,500.00 |  | 1,000.00 | (+) | 50.00 |
| 911 | Deduct – Recovery of Overpayments | … |  | (-) 0.09 | (-) | 100.00 |
|  | **Total 2810** | **1,500.00** |  | **999.91** | **(+)** | **50.01** |
|  | Total (e) Energy | **23,79,515.54** |  | **14,10,342.57** | **(+)** | **68.72** |
| ***(f)*** | ***Industry and Minerals*** |  |  |  |  |  |
| **2851** | **Village and Small Industries** |  |  |  |  |  |
| 001 | Direction and Administration | 124.26 |  | 283.47 | (-) | 56.16 |
| 102 | Small Scale Industries | 42,075.51 |  | 54,100.99 | (-) | 22.23 |
| 103 | Handloom Industries | 31,785.80 |  | 22,216.05 | (+) | 43.08 |
| 104 | Handicraft Industries | 99.65 |  | 382.40 | (-) | 73.94 |
| 105 | Khadi and Village Industries | 3,051.23 |  | 2,422.76 | (+) | 25.94 |
| 106 | Coir Industries | 648.39 |  | 3,547.45 | (-) | 81.72 |
| 107 | Sericulture Industries **(zz)** | 22,739.71 |  | 22,661.46 | (+) | 0.35 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | 15,748.68 |  | 14,722.93 | (+) | 6.97 |
| 197 | Assistance to Taluk Panchayats/ Intermediate Level Panchayats | 140.42 |  | 135.30 | (+) | 3.78 |
| 200 | Other Village Industries | 198.83 |  | 399.31 | (-) | 50.21 |
| 797 | Transfer to Reserve Fund/Deposit Accounts | 3,603.66 |  | 3,924.01 | (-) | 8.16 |
| 902 | Deduct – Transfer of expenditure met from Karnataka Silk Worms Seed Cocoon and Silk Yarn Development Price Stabilisation Fund | (-) 4,598.13 | **(p)** | (-) 4,928.88 | (-) | 6.71 |
| 911 | Deduct – Recovery of Overpayments | (-) 271.53 |  | (-) 52.85 | (+) | 413.77 |
|  | **Total 2851** | **1,15,346.48** |  | **1,19,814.40** | **(-)** | **3.73** |
| **2852** | **Industries** |  |  |  |  |  |
| *08* | *Consumer Industries* |  |  |  |  |  |
| 201 | Sugar | 327.11 |  | 317.57 | (+) | 3.00 |
| 202 | Textiles | 10,044.25 | **(q)** | 13,379.89 | (-) | 24.93 |
| 209 | Government Silk Filature Kollegal | … |  | … |  | … |
| 210 | Government Silk Filature Santhemaranahalli | … |  | … |  | … |
| (p) | Represents transfer of expenditure met from Karnataka Silk Worms Seed Cocoon and Silk Yarn Development Price Stabilisation Fund. | | | | | |
| (q) | The expenditure shown against this head represents expenditure on Implementation of Garment Policy. The expenditure in respect of Government Silk Filature at Santhemaranahalli (₹71.56 lakh) and Garments (₹.21 lakh). | | | | | |
| (zz) | Prior Period Adjustment of an amount of ₹22.91 crore as per Indian Government Accounting Standard 4 being conversin of Grant of 22.91 crore under 2851-00-107 to Equity under 4860-01-190. | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | ***Actuals for the year***  ***2023-24*** | | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | |
| ***(₹ in lakh)*** | | | |
| **(1)** | | | | **(2)** | | | **(3)** | **(4)** | | |
|  | | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | |  | |  |  |  |  | |
| **C** | | **Economic Services – contd.** | |  | |  |  |  |  | |
| ***(f)*** | | ***Industry and Minerals*** | |  | |  |  |  |  | |
| **2852** | | **Industries** | |  | |  |  |  |  | |
| *08* | | *Consumer Industries* | |  | |  |  |  |  | |
| 211 | | | Government Silk Filature Chamarajanagar | … | |  | … |  | … | |
| 212 | | | Government Silk Filature Mamballi | … | |  | … |  | … | |
| 213 | | | Government Silk Twisting and Weaving Factory Mudigundam | … | |  | … |  | … | |
| 214 | | | Government Silk Filature TholahunaseDavanagere | … | |  | … |  | … | |
| 911 | | | Deduct – Recovery of Overpayments | (-) 45.17 | |  | (-) 46.84 | (-) | 3.57 | |
|  | | | Total 08 | **10,326.19** | |  | **13,650.62** | **(-)** | **24.35** | |
| *80* | | | *General* |  | |  |  |  |  | |
| 001 | | | Direction and Administration | 3,445.22 | |  | 2,924.24 | (+) | 17.82 | |
| 102 | | Industrial Productivity | | 7,046.32 | |  | 9,989.00 | (-) | 29.46 | |
| 103 | | Tariff and Price Regulation | | 4,360.10 | |  | 4,538.00 | (-) | 3.92 | |
| 196 | | Assistance to ZillaParishads / District Level Panchayats | | 32.94 | |  | 31.17 | (+) | 5.68 | |
| 911 | | Deduct – Recovery of Overpayments | | (-) 43.03 | |  | (-) 12.30 | (+) | 249.84 | |
|  | | ***Total 80*** | | **14,841.55** | |  | **17,470.11** | **(-)** | **15.05** | |
|  | | **Total 2852** | | **25,167.74** | |  | **31,120.73** | **(-)** | **19.13** | |
| **2853** | | **Non-Ferrous Mining and Metallurgical Industries** | |  | |  |  |  |  | |
| *02* | | *Regulation and Development of Mines* | |  | |  |  |  |  | |
| 001 | | Direction and Administration | | 6,287.60 | |  | 5,437.73 | (+) | 15.63 | |
| 102 | | Mineral Exploration | | 1,111.92 | |  | 1,103.57 | (+) | 0.76 | |
| 797 | | Transfer to Reserve Fund/Deposit Accounts | | 911.18 | | **(r)** | 683.52 | (+) | 33.31 | |
| 902 | | Deduct Expenditure Met from Environment Protection Fund | | (-) 195.36 | |  | (-) 187.52 | (+) | 4.18 | |
| 911 | | Deduct – Recovery of Overpayments | | (-) 1.10 | |  | (-) 6.54 | (-) | 83.18 | |
|  | | Total 02 / Total 2853 | | **8,114.24** | |  | **7,030.76** | **(+)** | **15.41** | |
|  | | Total (f) Industry and Minerals | | **1,48,628.46** | |  | **1,57,965.89** | **(-)** | **5.91** | |
| ***(g)*** | | ***Transport*** | |  | |  |  |  |  | |
| **3051** | | **Ports and Light Houses** | |  | |  |  |  |  | |
| **(1)** | | | | **(2)** | **(3)** | | | **(4)** | |
| *02* | | *Minor Ports* | |  | |  |  |  |  | |
| 102 | | Port Management | | 4,287.07 | |  | 1,759.25 | (+) | 143.69 | |
| 797 | | Transfer to Port DevelopmentFund | | 4,094.77 | | **(s)** | 3,266.87 | (+) | 25.34 | |
| 902 | | Deduct – Amount met from Port Development Fund | | (-) 2,946.28 | |  | (-) 666.63 | (+) | 341.97 | |
| 911 | | Deduct – Recovery of Overpayments | | … | |  | (-) 0.68 | (-) | 100.00 | |
|  | | ***Total 02 /* Total 3051** | | **5,435.56** | |  | **4,358.81** | **(+)** | **24.70** | |
| **3053** | **Civil Aviation** | | |  |  | |  |  |  |
| *80* | *General* | | |  |  | |  |  |  |
| 003 | Training and Education | | | 689.39 |  | | 637.97 | (+) | 8.06 |
| 911 | Deduct – Recovery of Overpayments | | | (-) 0.05 |  | | (-) 0.49 | **(-)** | 89.80 |
|  | ***Total 80 /* Total 3053** | | | **689.34** |  | | **637.48** | (+) | **8.14** |
| **3054** | **Roads and Bridges** | | |  |  | |  |  |  |
| *01* | *National Highways* | | |  |  | |  |  |  |
| 001 | Direction and Administration | | | 4,739.76 |  | | 814.21 | (+) | 482.13 |
| 052 | Machinery and Equipment | | | … |  | | 179.94 | (-) | 100.00 |
| 337 | Road works | | | … |  | | 2,853.33 | (-) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | | | (-) 3.02 |  | | (-) 8.81 | (-) | 65.72 |
|  | Total 01 | | | **4,736.74** |  | | **3,838.67** | **(+)** | **23.40** |
| *03* | *State Highways* | | |  |  | |  |  |  |
| 001 | Direction and Administration | | | 1,198.05 |  | | 1,091.48 | (+) | 9.76 |
| 102 | Bridges | | | 5,447.57 |  | | 6,491.42 | (-) | 16.08 |
| 337 | Roadworks | | | 66,730.22 |  | | 58,161.93 | (+) | 14.73 |
| 902 | Expenditure Met from Rural Road Development Fund | | | (-) 22,500.00 |  | | … | (+) | 100.00 |
| 911 | Deduct – Recovery of Overpayments | | | (-) 47.64 |  | | (-) 11.36 | (+) | 319.37 |
|  | Total 03 | | | **50,828.20** |  | | **65,733.47** | **(-)** | **22.68** |
| *04* | *District and Other Roads* | | |  |  | |  |  |  |
| 105 | Maintenance and Repairs | | | 4,178.76 |  | | 5,699.83 | (-) | 26.69 |
| 337 | Roadworks | | | 37,954.35 |  | | 86,878.31 | (-) | 56.31 |
| 911 | Deduct – Recovery of Overpayments | | | (-) 2.54 |  | | (-) 59.20 | (-) | 95.71 |
|  | ***Total 04*** | | | **42,130.57** |  | | **92,518.94** | **(-)** | **54.46** |
| *80* | *General* | | |  |  | |  |  |  |
| 001 | Direction and Administration | | | 5,357.30 |  | | 4,773.24 | (+) | 12.24 |
| 190 | Assistance to Public Sector and Other Undertakings | | | … |  | | 309.29 | (-) | 100.00 |
|  |  | | | *5,481.77* |  | | *4,149.61* | (+) | 32.10 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | | | 48,329.26 |  | | 48,541.75 | (-) | 0.44 |
| (r) | Represents amount transferred to ‘Reserve Funds – EPF’ maintained under Public Accounts of the State. | | | | | | | | |
| (s) | Represents amount transferred to ‘Reserve Funds – Port Development Fund’ maintained under Public Accounts of the State. | | | | | | | | |
| (t) | Represents amount of GOI releases from ‘Central Road Fund and Infrastructure Fund – transferred to Deposit Account ‘Subventions from Central Road Fund and Infrastructure Fund’ maintained under Public Accounts of the State. | | | | | | | | |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | ***Actuals for the year***  ***2023-24*** | | | | | ***Actuals for 2022-23*** | | | | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | | | | | |
| ***(₹ in lakh)*** | | | | | | | | |
| **(1)** | | | **(2)** | | | | | **(3)** | | | | **(4)** | | | | | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | | |  | |  | | |  | | | |  | |  | | |
| **C** | **Economic Services – contd.** | | |  | |  | | |  | | | |  | |  | | |
| ***(g)*** | ***Transport* – concld.** | | |  | |  | | |  | | | |  | |  | | |
| **3054** | **Roads and Bridges** | | |  | |  | | |  | | | |  | |  | | |
| *80* | *General* | | |  | |  | | |  | | | |  | |  | | |
| 797 | Transfer to Reserve Funds/Deposit Accounts | | | 66,091.00 | | **(t)** | | | 46,527.00 | | | | (+) | | 42.05 | | |
| 800 | Other Expenditure | | | … | |  | | | 571.99 | | | | (-) | | 100.00 | | |
| 902 | Expenditure Met from Rural Road Development Fund | | | … | |  | | | … | | | |  | | … | | |
| 911 | Deduct – Recovery of Overpayments | | | (-) 8.20 | |  | | | (-) 1.71 | | | | (+) | | 379.53 | | |
|  |  | | | **1,19,769.36** | |  | | | **1,00,721.56** | | | |  | |  | | |
|  |  | | | ***5481.77*** | |  | | | ***4,149.61*** | | | |  | |  | | |
|  | **Total 80** | | | **1,25,251.13** | |  | | | **1,04,871.17** | | | | **(+)** | | **19.43** | | |
|  |  | | | **2,17,464.87** | |  | | | **2,62,812.64** | | | |  | |  | | |
|  |  | | | ***5,481.77*** | |  | | | ***4,149.61*** | | | |  | |  | | |
|  | **Total 3054** | | | **2,22,946.64** | |  | | | **2,66,962.25** | | | | **(-)** | | **16.49** | | |
| **3055** | **Road Transport** | | |  | |  | | |  | | | |  | |  | | |
| 001 | Direction and Administration | | | … | |  | | | … | | | |  | | … | | |
| 190 | Assistance to Public Sector and Other Undertakings | | | 4,07,148.05 | |  | | | 3,62,713.36 | | | | (+) | | 12.25 | | |
|  | **Total 3055** | | | **4,07,148.05** | |  | | | **3,62,713.36** | | | | **(+)** | | **12.25** | | |
| **3056** | **Inland Water Transport** | | |  | |  | | |  | | | |  | |  | | |
| 001 | Direction and Administration | | | … | |  | | | … | | | |  | | … | | |
| 104 | Navigation | | | … | |  | | | … | | | |  | | … | | |
| 911 | Deduct – Recovery of Overpayments | | | (-) 0.02 | |  | | | (-) 0.02 | | | |  | | … | | |
|  | **Total 3056** | | | **(-) 0.02** | |  | | | **(-) 0.02** | | | |  | | **…** | | |
|  |  | | | **6,30,737.80** | |  | | | **6,30,522.27** | | | |  | |  | | |
|  |  | | | ***5,481.77*** | |  | | | ***4,149.61*** | | | |  | |  | | |
|  | Total (g) Transport | | | **6,36,219.57** | |  | | | **6,34,671.88** | | | | **(+)** | | **0.24** | | |
|  |  | | |  | |  | | |  | | | |  | |  | | |
| **(1)** | | | | | | **(2)** | | | | | **(3)** | | | | **(4)** | | |
| **C** | | | **Economic Services – contd.** | | |  | |  | | |  | | | |  | |  |
| ***(i)*** | | | ***Science Technology and Environment*** | | |  | |  | | |  | | | |  | |  |
| **3425** | | | **Other Scientific Research** | | |  | |  | | |  | | | |  | |  |
| *60* | | | *Others* | | |  | |  | | |  | | | |  | |  |
| 196 | | | Assistance to ZillaParishads/District Level Panchayats | | | 232.92 | |  | | | 205.03 | | | | (+) | | 13.60 |
| 200 | | | Assistance to Other Scientific Bodies | | | 6,345.13 | |  | | | 2,419.13 | | | | (+) | | 162.29 |
| 600 | | | Other Schemes | | | 200.00 | |  | | | 100.00 | | | | (+) | | 100.00 |
|  | | | ***Total 60 /* 3425** | | | **6,778.05** | |  | | | **2,724.16** | | | | **(+)** | | **148.81** |
| **3435** | | | **Ecology and Environment** | | |  | |  | | |  | | | |  | |  |
| *03* | | | *Environmental Research and Ecological Regeneration* | | |  | |  | | |  | | | |  | |  |
| 003 | | | Environmental Education / Training / Extension | | | 486.04 | |  | | | 494.77 | | | | (-) | | 1.76 |
| 101 | | | Conservation Programmes | | | 93.10 | |  | | | 125.00 | | | | (-) | | 25.52 |
| 103 | | | Research and Ecological Regeneration | | | 331.57 | |  | | | 357.45 | | | | (-) | | 7.24 |
| 911 | | | Deduct – Recovery of Overpayments | | | (-) 47.65 | |  | | | … | | | | (+) | | 100.00 |
|  | | | ***Total 03*** | | | **863.06** | |  | | | **977.22** | | | | **(-)** | | **11.68** |
| *60* | | | *Others* | | |  | |  | | |  | | | |  | |  |
| 800 | | | Other Expenditure | | | 117.72 | |  | | | 148.73 | | | | (-) | | 20.85 |
| 911 | | | Deduct – Recovery of Overpayments | | | … | |  | | | (-) 0.01 | | | | (-) | | 100.00 |
|  | | | Total 60 | | | **117.72** | |  | | | **148.72** | | | | (-) | | **20.84** |
|  | | | **Total 3435** | | | **980.78** | |  | | | **1,125.94** | | | | (-) | | **12.89** |
|  | | | ***Total (i) Science Technology and Environment*** | | | **7,758.83** | |  | | | **3,850.10** | | | | **(+)** | | **101.52** |
| ***(j)*** | | | ***General Economic Services*** | | |  | |  | | | |  | | |  | |  |
| **3451** | | | **Secretariat – Economic Services** | | |  | |  | | | |  | | |  | |  |
| 090 | | | Secretariat | | | 36,188.48 | |  | | | | 32,997.25 | | | (+) | | 9.67 |
| 091 | | | Attached Offices | | | 4.42 | |  | | | | 33.89 | | | (-) | | 86.96 |
| 092 | | | Other Offices | | | 317.36 | |  | | | | 2,002.31 | | | (-) | | 84.15 |
| 101 | | | NITI Aayog | | | 953.12 | |  | | | | 647.27 | | | (+) | | 47.25 |
| 196 | | | Assistance to ZillaParishads/District Level Panchayats | | | 2,989.15 | |  | | | | 2,627.10 | | | (+) | | 13.78 |
| 911 | | | Deduct – Recovery of Overpayments | | | (-) 2.88 | |  | | | | (-) 49.46 | | | (-) | | 94.18 |
|  | | | **Total3451** | | | **40,449.65** | |  | | | | **38,258.36** | | | **(+)** | | **5.73** |
| **3452** | | | **Tourism** | | |  | |  | | | |  | | |  | |  |
| 01 | | | Tourist Infrastructure | | |  | |  | | | |  | | |  | |  |
| 101 | | | Tourist Centre | | | … | |  | | | | … | | |  | | … |
| 911 | | | Deduct – Recovery of Overpayments | | | … | |  | | | | (-) 1,046.22 | | | (-) | | 100.00 |

**STATEMENT NO. 15- DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

***(Figures in italics represent Charged Expenditure)***

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***Head*** | | | | | ***Actuals for the year***  ***2023-24*** | | | ***Actuals for 2022-23*** | ***Percentage***  ***Increase (+) /***  ***Decrease (-)  during the year*** | | |
| ***(₹ in lakh)*** | | | |
| **(1)** | | | | | **(2)** | | | **(3)** | **(4)** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – contd.** | | | |  | |  |  |  | |  |
| **C** | **Economic Services – concld.** | | | |  | |  |  |  | |  |
| ***(j)*** | ***General Economic Services – concld.*** | | | |  | |  |  |  | |  |
|  | ***Total 01*** | | | | **…** | |  | **(-) 1,046.22** | **(-)** | | **100.00** |
| *80* | *General* | | | |  | |  |  |  | |  |
| 001 | Direction and Administration | | | | 2,676.46 | |  | 2,057.88 | (+) | | 30.06 |
| 104 | Promotion and Publicity | | | | 6,261.84 | |  | 18,584.80 | (-) | | 66.31 |
| 911 | Deduct – Recovery of Overpayments | | | | (-) 0.57 | |  | (-) 49.63 | (-) | | 98.85 |
|  | Total 80 | | | | **8,937.73** | |  | **20,593.05** | **(-)** | | **56.60** |
|  | Total 3452 | | | | **8,937.73** | |  | **19,546.83** | **(-)** | | **54.28** |
| **3454** | **Census Surveys and Statistics** | | | |  | |  |  |  | |  |
| 01 | **Census** | | | |  | |  |  |  | |  |
| 911 | Deduct – Recovery of Overpayments | | | | … | |  | (-) 0.13 | (-) | | 100.00 |
|  | Total 01 | | | | **…** | |  | **(-) 0.13** | **(-)** | | **100.00** |
| *02* | *Surveys and Statistics* | | | |  | |  |  |  | |  |
| 110 | Gazetteer and Statistical Memoirs | | | | 121.30 | |  | 102.84 | (-) | | 17.95 |
| 111 | Vital Statistics | | | | … | |  | 968.81 | (-) | | 100.00 |
| 205 | State Statistical Agency | | | | 6,246.96 | |  | 5,190.47 | (+) | | 20.35 |
| 911 | Deduct – Recovery of Overpayments | | | | (-) 566.11 | |  | (-) 6.08 | (+) | | 9211.02 |
|  | Total 02 | | | | **5,802.15** | |  | **6,256.04** | **(-)** | | **7.26** |
|  | Total 3454 | | | | **5,802.15** | |  | **6,255.91** | **(-)** | | **7.25** |
| **3456** | **Civil Supplies** | | | |  | |  |  |  | |  |
| 102 | Civil Supplies Scheme | | | | 4,376.76 | |  | 3,655.63 | (+) | | 19.73 |
| 104 | Consumer Welfare Fund | | | | 51.72 | |  | 81.33 | (-) | | 36.41 |
| 902 | Deduct-Amount met from Consumer Welfare Fund | | | | (-) 10.79 | |  | (-) 25.03 | (-) | | 56.89 |
| 911 | Deduct – Recovery of Overpayments | | | | (-) 0.19 | |  | (-) 0.75 | (-) | | 74.67 |
|  | **Total 3456** | | | | **4,417.50** | |  | **3,711.18** | **(+)** | | **19.03** |
| **3475** | **Other General Economic Services** | | | |  | |  |  |  | |  |
| 106 | Regulation of Weights and Measures | | | | 2,767.13 | |  | 2,502.64 | (+) | | 10.57 |
| 107 | Regulation of Markets | | | | 33,207.92 | |  | 1,14,907.34 | (-) | | 71.10 |
| 196 | Assistance to ZillaParishads / District Level Panchayats | | | | 434.43 | |  | 412.12 | (+) | | 5.41 |
| 200 | Regulation of Other Business Undertakings | | | | … | |  | 52.52 | (-) | | 100.00 |
| **(1)** | | | | | **(2)** | | | **(3)** | **(4)** | | | |
| 797 | Transfer to Reserve Funds / Deposit Accounts | | | | 2,17,588.70 | | **(u)** | 1,95,342.94 | (-) | | 55.77 |
| 800 | Other Expenditure | | | | 2,20,996.00 | | **(v)** | 1,66,438.00 | (-) | | 32.78 |
| 911 | Deduct – Recovery of Overpayments | | | | (-) 56.96 | |  | (-) 18.52 | (+) | | 207.56 |
|  | **Total 3475** | | | | **4,74,937.22** | |  | **4,79,637.04** | **(-)** | | **0.98** |
|  | Total (j) General Economic Services | | | | **5,34,544.25** | |  | **5,47,409.32** | **(-)** | | **2.35** |
|  |  | | | | **65,98,240.58** | |  | **56,00,979.26** |  | |  |
|  |  | | | | ***97,994.73*** | |  | ***1,08,512.19*** |  | |  |
|  | ***Total C. Economic Services*** | | | | **66,96,235.31** | |  | **57,09,491.45** | **(+)** | | **17.28** |
| **D** | **Grants-in-Aid and Contributions** | | | |  | |  |  |  | |  |
| **3604** | **Compensation and Assignments to Local Bodies and Panchayati Raj Institutions** | | | |  | |  |  |  | |  |
| 191 | Assistance to Municipal Corporation | | | | 3,29,302.50 | |  | 3,49,585.94 | (-) | | 5.80 |
| 192 | Assistance to Municipalities/ Municipal Councils | | | | 2,51,714.75 | |  | 1,84,467.50 | (+) | | 36.45 |
| 193 | Assistance to Nagara Panchayats / Notified Area Committees | | | | 41,892.30 | |  | 32,432.00 | (+) | | 29.17 |
| 911 | Deduct – Recovery of Overpayments | | | | … | |  | (-) 299.37 | (-) | | 100.00 |
|  | **Total 3604** | | | | **6,22,909.55** |  | | **5,66,186.07** | **(+)** | | **10.02** | |
|  | **Total D. Grants-in-Aid and Contributions** | | | | **6,22,909.55** |  | | **5,66,186.07** | **(+)** | | **10.02** | |
|  |  | | | **2,08,20,929.08** | |  | | **1,82,50,633.06** |  |  | | |
|  |  | | | ***34,40,514.36*** | |  | | ***33,07,763.37*** |  |  | | |
|  | TOTAL EXPENDITURE HEADS (REVENUE ACCOUNT) | | | **2,42,61,443.44** | | **(#)** | | **2,15,58,396.43** | **(+)** | **12.54** | | |
|  | **EXPENDITURE HEADS (REVENUE ACCOUNT) – concld.** | | |  | |  | |  |  |  | | |
|  | Salaries ($) | **20,40,755.96** |  |  | |  | |  |  |  | | |
|  | **Subsidy ($)** | **32,39,036.59** |  |  | |  | |  |  |  | | |
|  | **Grants-in-Aid ($)** | **66,03,926.88** |  |  | |  | |  |  |  | | |
| (u) | Represents transfer of Cess amount to Reserve Funds – Infrastructure Initiative Fund (₹1,24,025.56 lakh), Bangalore Metro Rail Corporation Limited Fund (₹60,924.84 lakh) and Chief Minister Rural Road Development Fund (₹32,638.30 lakh). | | | | | | | | | | | |
| (v) | Represents transfer of Augmenting Fund to Reserve Funds – Infrastructure Initiative Fund (₹1,28,042.00 lakh), Bangalore Metro Rail Corporation Limited Fund (₹83,879.00 lakh) and Chief Minister Rural Road Development Fund (₹9,075.00 lakh). | | | | | | | | | | | |
| ($) | These figures are included in the Total Expenditure Heads (Revenue Account). The Details of Salary, Subsidy and Grants-in-Aid are given in Appendix I, II and III respectively. | | | | | | | | | | | |
|  | Grand total as per the absolute figures is ₹24,26,14,43,45,233.57 | | | | | | | | | | | |
|  | Grand total as rounded off from absolute figures in lakh is ₹2,42,61,443.44. | | | | | | | | | | | |
| (#) | Differs from rounding off of absolute figure by (-) ₹0.01 lakh. | | | | | | | | | | | |

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