

Budget and Expenditure Statement of CIIL & RLCs from 2014 to 2024

| Sl. No. | Sub-Heads | 2014-15 | | | 2015-16 | | | 2016-17 | | |
|---------|-------------------------|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|--------------------|--------------------|
| | | BE | RE | Actuals | BE | RE | Actuals | BE | RE | Actuals |
| 1 | Non-Plan CIIL & RLCs | 130,100,000 | 104,422,000 | 83,798,290 | 113,500,000 | - | 71,185,458 | 130,100,000 | 105,000,000 | 78,231,653 |
| | TOTAL - NON PLAN | 130,100,000 | 104,422,000 | 83,798,290 | 113,500,000 | - | 71,185,458 | 130,100,000 | 105,000,000 | 78,231,653 |
| 2 | Plan CIIL & RLCs | 173,200,000 | 106,581,000 | 76,439,892 | 180,725,000 | - | 84,582,042 | 72,100,000 | 113,875,000 | 110,762,798 |
| 3 | NTS | 19,000,000 | 16,900,000 | 14,950,574 | 22,000,000 | - | 15,632,472 | 22,000,000 | 14,200,000 | 11,515,194 |
| 4 | LDC-IL | 16,300,000 | 13,700,000 | 11,210,008 | 18,975,000 | - | 10,845,681 | 18,975,000 | 17,525,000 | 16,389,069 |
| 5 | NTM | 31,500,000 | 23,450,000 | 23,300,218 | 37,500,000 | - | 20,492,181 | 37,500,000 | 29,500,000 | 26,331,565 |
| 6 | Dev. of Kannada | 10,000,000 | 2,650,000 | 1,216,940 | 10,000,000 | - | 3,366,160 | 10,000,000 | 9,100,000 | 5,546,429 |
| 7 | Dev. of Telugu | 10,000,000 | 2,650,000 | 150,000 | 10,000,000 | - | 1,947,450 | 10,000,000 | 1,000,000 | - |
| 8 | GIA | - | - | - | 20,800,000 | - | 1,335,364 | 20,800,000 | 16,385,346 | 13,663,532 |
| | TOTAL | 260,000,000 | 165,931,000 | 127,267,632 | 300,000,000 | - | 138,201,350 | 191,375,000 | 201,585,346 | 184,208,587 |

| Sl. No. | Sub-Heads | 2017-18 | | | 2018-19 | | | 2019-20 | | |
|---------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | BE | RE | Actuals | BE | RE | Actuals | BE | RE | Actuals |
| 2 | CIIL & RLCs | 191,725,000 | 196,075,000 | 168,637,589 | 216,225,000 | 216,225,000 | 198,484,515 | 222,600,000 | 225,192,000 | 202,493,398 |
| 3 | NTS | 22,000,000 | 20,800,000 | 13,955,099 | 21,400,000 | 21,000,000 | 13,821,991 | 22,000,000 | | 13,838,957 |
| 4 | LDC-IL | 18,975,000 | 18,975,000 | 16,552,812 | 18,475,000 | 18,075,000 | 15,961,759 | 19,700,000 | | 14,825,848 |
| 5 | NTM | 36,500,000 | 34,700,000 | 30,664,435 | 37,500,000 | 36,500,000 | 31,217,806 | 41,500,000 | | 27,007,805 |
| 6 | Dev. of Kannada | 10,000,000 | 10,000,000 | 5,546,955 | 19,800,000 | 18,300,000 | 11,264,293 | 24,400,000 | | 16,713,972 |
| 7 | Dev. Of Telugu | 10,000,000 | 8,650,000 | - | - | - | - | - | | - |
| 8 | GIA | 21,800,000 | 21,800,000 | 5,041,283 | 20,800,000 | 17,300,000 | 2,077,474 | 20,000,000 | | 8,075,459 |
| | TOTAL | 311,000,000 | 311,000,000 | 240,398,173 | 334,200,000 | 327,400,000 | 272,827,838 | 350,200,000 | 225,192,000 | 282,955,439 |

| Sl. No. | Sub-Heads | 2020-21 | | | 2021-22 | | | 2022-23 | | |
|---------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | BE | RE | Actuals | BE | RE | Actuals | BE | RE | Actuals |
| 1 | CIIL & RLCs | 233,600,000 | 240,700,000 | 158,535,265 | 234,400,000 | 247,400,000 | 174,818,702 | 260,200,000 | 247,200,000 | 211,026,723 |
| 2 | NTS | 23,200,000 | 23,200,000 | 12,302,630 | 23,900,000 | 23,900,000 | 11,742,457 | 27,500,000 | 27,500,000 | 16,561,562 |
| 3 | LDC-IL | 20,900,000 | 17,900,000 | 14,385,168 | 22,100,000 | 22,100,000 | 14,021,947 | 24,800,000 | 24,800,000 | 21,488,363 |
| 4 | NTM | 43,500,000 | 43,500,000 | 24,662,585 | 39,700,000 | 39,700,000 | 24,084,560 | 54,300,000 | 54,300,000 | 36,697,945 |
| 5 | Dev. of K,T,O,M | 27,100,000 | 27,100,000 | 20,598,684 | 33,200,000 | 33,200,000 | 23,555,150 | 70,700,000 | 41,700,000 | 33,016,196 |
| 6 | GIA | 16,500,000 | 16,500,000 | 3,045,433 | 16,500,000 | 16,500,000 | 798,281 | 16,500,000 | 1,500,000 | 381,138 |
| | TOTAL | 364,800,000 | 368,900,000 | 233,529,765 | 369,800,000 | 382,800,000 | 249,021,097 | 454,000,000 | 397,000,000 | 319,171,927 |
| 7 | Major Heads | 120,000,000 | 120,000,000 | 56,743,334 | 145,000,000 | 145,000,000 | 144,700,000 | 80,000,000 | 65,000,000 | 30,152,700 |
| 8 | Minor Heads | 30,000,000 | 30,000,000 | 3,989,701 | 30,000,000 | 30,000,000 | 24,821,088 | 32,000,000 | 22,000,000 | 16,365,930 |
| | Major + Minor | 150,000,000 | 150,000,000 | 60,733,035 | 175,000,000 | 175,000,000 | 169,521,088 | 112,000,000 | 87,000,000 | 46,518,630 |

| | | | | | | | | | | |
|----|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 9 | OE (NER)* | 4,000,000 | 974,000 | 3,046,033 | 3,000,000 | - | 1,997,098 | 8,000,000 | 3,000,000 | 2,875,890 |
| 10 | OC (NER)* | 26,500,000 | 25,426,000 | 2,704,262 | 27,500,000 | 17,500,000 | 4,247,267 | 22,500,000 | 12,500,000 | 6,798,258 |
| 11 | GIA (NER) | 3,500,000 | 3,500,000 | - | 3,500,000 | 3,500,000 | - | 3,500,000 | 500,000 | - |
| | | 34,000,000 | 29,900,000 | 5,750,295 | 34,000,000 | 21,000,000 | 6,244,365 | 34,000,000 | 16,000,000 | 9,674,148 |
| | Grand Total | 548,800,000 | 548,800,000 | 294,262,800 | 578,800,000 | 578,800,000 | 418,542,185 | 600,000,000 | 500,000,000 | 365,690,557 |
| | ODL-NEI | | | | | | | 4,457,000 | 4,457,000 | 3,254,712 |

| Sl. No. | Sub-Heads | 2023-24 | | |
|---------|----------------------|--------------------|--------------------|--------------------|
| | | BE | RE | Actuals |
| 1 | CIIL & RLCs | 288,000,000 | 269,500,000 | 242,156,231 |
| 2 | NTS | 38,500,000 | 37,600,000 | 21,384,059 |
| 3 | LDC-IL | 39,000,000 | 39,000,000 | 29,595,604 |
| 4 | NTM | 61,100,000 | 47,030,000 | 37,299,903 |
| 5 | Dev. of K,T,O,M | 56,000,000 | 36,070,000 | 28,331,508 |
| 6 | GIA | 18,000,000 | 400,000 | 30,000 |
| | TOTAL | 500,600,000 | 429,600,000 | 358,797,305 |
| 7 | Major Heads | 77,600,000 | 77,600,000 | 47,738,259 |
| 8 | Minor Heads | 30,000,000 | 22,300,000 | 21,780,137 |
| | Major + Minor | 107,600,000 | 99,900,000 | 69,518,396 |
| 9 | (NER) OE | 6,000,000 | - | 5,529,670 |
| | (NER) PS | 10,000,000 | 2,000,000 | 4,090,103 |
| 10 | (NER) ORE | 2,000,000 | 1,500,000 | 2,493 |
| 11 | GIA (NER) | 2,000,000 | 2,000,000 | - |
| | | 20,000,000 | 5,500,000 | 9,622,266 |
| | Grand Total | 628,200,000 | 535,000,000 | 428,315,701 |