

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)**

**KARNATAKA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>212,116.8</b>	<b>550,815.8</b>	<b>762,932.6</b>	<b>328,910.9</b>	<b>644,994.4</b>	<b>973,905.3</b>	<b>302,406.4</b>	<b>639,651.8</b>	<b>942,058.2</b>	<b>374,329.7</b>	<b>733,243.7</b>	<b>1,107,573.4</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>198,715.6</b>	<b>322,224.4</b>	<b>520,939.9</b>	<b>302,393.4</b>	<b>354,535.7</b>	<b>656,929.1</b>	<b>274,977.1</b>	<b>363,896.1</b>	<b>638,873.3</b>	<b>344,144.4</b>	<b>401,011.1</b>	<b>745,155.5</b>
<b>A. Social Services (1 to 12)</b>	<b>133,094.1</b>	<b>171,103.9</b>	<b>304,198.0</b>	<b>188,100.7</b>	<b>189,247.7</b>	<b>377,348.5</b>	<b>160,259.6</b>	<b>188,576.7</b>	<b>348,836.3</b>	<b>223,968.5</b>	<b>197,199.2</b>	<b>421,167.7</b>
1. Education, Sports, Art and Culture	39,245.8	106,996.9	146,242.6	63,415.5	123,164.2	186,579.7	49,890.2	122,979.8	172,870.0	73,694.4	128,660.1	202,354.5
2. Medical and Public Health	10,844.4	20,550.4	31,394.8	22,413.7	24,598.0	47,011.6	14,779.6	23,689.8	38,469.4	25,618.0	22,279.2	47,897.1
3. Family Welfare	4,047.8	235.4	4,283.2	5,092.3	270.0	5,362.4	5,199.0	271.0	5,470.1	5,609.6	306.3	5,915.8
4. Water Supply and Sanitation	2,488.9	328.2	2,817.1	3,430.8	335.7	3,766.6	6,872.1	335.7	7,207.9	12,204.6	347.1	12,551.7
5. Housing	12,194.7	3,336.8	15,531.4	11,675.1	2,105.6	13,780.7	11,925.1	2,487.8	14,412.9	22,052.2	2,221.5	24,273.7
6. Urban Development	3,974.6	1,275.5	5,250.1	8,446.0	1,120.2	9,566.2	6,431.3	1,157.4	7,588.7	8,436.5	1,103.1	9,539.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	28,484.6	7,327.9	35,812.5	36,938.5	9,863.8	46,802.3	28,538.1	9,863.8	38,401.9	38,590.1	9,938.4	48,528.4
8. Labour and Labour Welfare	1,963.6	977.3	2,941.0	2,736.8	1,188.9	3,925.8	2,872.0	1,188.9	4,060.9	4,692.3	1,207.1	5,899.4
9. Social Security and Welfare	25,464.1	12,670.9	38,134.9	24,857.9	17,182.2	42,040.0	24,828.1	16,928.1	41,756.2	25,684.3	18,805.5	44,489.8
10. Nutrition	3,568.5	4,043.9	7,612.3	6,882.5	4,500.0	11,382.5	6,882.5	4,500.0	11,382.5	5,685.5	7,100.8	12,786.3
11. Relief on account of Natural Calamities	-	9,675.5	9,675.5	1,250.0	2,927.7	4,177.7	1,250.0	2,927.7	4,177.7	750.0	3,027.5	3,777.5
12. Others*	817.2	3,685.4	4,502.5	961.6	1,991.5	2,953.0	791.6	2,246.7	3,038.2	951.1	2,202.8	3,153.9
<b>B. Economic Services (1 to 9)</b>	<b>65,621.5</b>	<b>151,120.5</b>	<b>216,741.9</b>	<b>114,292.7</b>	<b>165,287.9</b>	<b>279,580.6</b>	<b>114,717.5</b>	<b>175,319.4</b>	<b>290,036.9</b>	<b>120,175.9</b>	<b>203,811.9</b>	<b>323,987.8</b>
1. Agriculture and Allied Activities (i to xii)	39,857.1	34,317.6	74,174.7	66,093.2	55,537.1	121,630.3	82,639.3	53,222.8	135,862.0	59,848.1	68,086.3	127,934.3
i) Crop Husbandry	13,970.4	3,845.6	17,816.0	21,520.4	4,113.5	25,633.9	25,796.9	4,731.5	30,528.4	28,910.3	4,431.4	33,341.7
ii) Soil and Water Conservation	1,474.3	783.1	2,257.3	7,351.6	748.4	8,100.0	7,144.4	748.4	7,892.8	8,392.8	776.5	9,169.2
iii) Animal Husbandry	2,035.8	3,080.4	5,116.2	3,356.9	3,307.2	6,664.1	4,145.9	3,547.9	7,693.9	3,624.1	3,907.4	7,531.5
iv) Dairy Development	3,398.6	-	3,398.6	8,925.0	-	8,925.0	8,625.0	-	8,625.0	8,930.0	-	8,930.0
v) Fisheries	617.0	259.5	876.5	1,149.1	282.7	1,431.8	1,177.6	286.8	1,464.4	781.4	288.0	1,069.4
vi) Forestry and Wild Life	2,463.9	13,392.8	15,856.7	2,572.3	9,057.4	11,629.7	2,411.5	8,822.4	11,234.0	2,620.4	10,094.5	12,714.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	10,446.7	10,446.7	-	34,666.0	34,666.0	-	31,146.0	31,146.0	-	44,384.3	44,384.3
ix) Agricultural Research and Education	1,724.5	1,696.5	3,421.0	2,600.8	2,342.1	4,942.9	2,600.8	2,920.0	5,520.8	2,762.3	3,319.8	6,082.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	14,172.6	813.0	14,985.6	18,617.1	1,019.7	19,636.7	30,737.1	1,019.7	31,756.7	3,826.9	884.5	4,711.4
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	10,891.8	12,885.8	23,777.5	28,613.0	18,107.4	46,720.4	12,058.5	20,231.6	32,290.0	28,816.1	22,621.3	51,437.4
3. Special Area Programmes	1,026.2	1.1	1,027.3	1,504.2	-	1,504.2	2,071.6	-	2,071.6	3,049.7	-	3,049.7
4. Irrigation and Flood Control	2,763.6	4,716.1	7,479.7	3,824.2	6,409.4	10,233.6	3,743.0	5,629.4	9,372.4	4,382.1	9,061.1	13,443.2
of which:												
i) Major and Medium Irrigation	61.0	3,316.6	3,377.7	223.0	4,647.1	4,870.1	166.8	3,867.1	4,033.9	157.8	7,213.8	7,371.6
ii) Minor Irrigation	385.8	1,394.4	1,780.2	535.3	1,757.1	2,292.4	510.3	1,757.1	2,267.4	686.9	1,841.8	2,528.8
iii) Flood Control and Drainage	-	5.0	5.0	-	5.3	5.3	-	5.3	5.3	-	5.5	5.5
5. Energy	161.2	70,542.5	70,703.7	392.6	52,530.0	52,922.6	342.6	59,630.0	59,972.6	361.1	67,030.0	67,391.1
of which: Power	-	70,542.5	70,542.5	200.0	52,530.0	52,730.0	150.0	59,630.0	59,780.0	200.0	67,030.0	67,230.0
6. Industry and Minerals (i to iii)	4,008.8	3,220.7	7,229.5	6,305.2	4,189.6	10,494.8	6,170.6	4,224.6	10,395.2	6,479.7	4,639.4	11,119.1
i) Village and Small Industries	2,552.8	2,868.0	5,420.8	4,376.1	3,772.1	8,148.1	4,161.5	3,803.9	7,965.3	4,356.3	4,092.7	8,449.0
ii) Industries@	1,456.1	352.6	1,808.7	1,929.1	417.5	2,346.6	2,009.1	420.8	2,429.9	2,123.4	546.7	2,670.2
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

**Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)**

**KARNATAKA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	3,671.3	16,567.3	20,238.7	2,710.6	17,730.2	20,440.7	3,207.7	21,549.2	24,756.9	11,517.4	20,457.8	31,975.2
i) Roads and Bridges	3,642.1	12,557.7	16,199.8	2,691.8	12,804.4	15,496.2	3,191.2	14,132.9	17,324.2	11,500.4	13,731.6	25,232.1
ii) Others @@	29.3	4,009.7	4,038.9	18.8	4,925.7	4,944.5	16.5	7,416.3	7,432.8	17.0	6,726.2	6,743.2
8. Science, Technology and Environment	600.8	0.1	600.9	672.2	0.1	672.3	592.2	0.1	592.3	706.8	0.1	706.9
9. General Economic Services (i to iv)	2,640.6	8,869.4	11,509.9	4,177.5	10,784.2	14,961.7	3,892.1	10,831.8	14,723.8	5,014.8	11,916.0	16,930.8
i) Secretariat - Economic Services	1,262.4	583.5	1,845.8	1,955.5	692.4	2,647.9	1,671.0	714.3	2,385.3	2,724.1	934.8	3,658.9
ii) Tourism	864.8	31.6	896.3	1,070.0	37.2	1,107.2	1,047.5	37.2	1,084.7	1,182.3	41.1	1,223.4
iii) Civil Supplies	1.4	93.9	95.2	1.0	226.6	227.6	1.0	275.3	276.3	3.5	135.4	138.9
iv) Others +	512.1	8,160.5	8,672.5	1,151.0	9,828.0	10,979.0	1,172.7	9,804.9	10,977.6	1,104.9	10,804.7	11,909.6
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>1,525.0</b>	<b>200,283.4</b>	<b>201,808.4</b>	<b>2,977.5</b>	<b>253,451.4</b>	<b>256,428.9</b>	<b>2,389.3</b>	<b>237,491.2</b>	<b>239,880.5</b>	<b>2,958.3</b>	<b>292,743.6</b>	<b>295,701.9</b>
<b>A. Organs of State</b>	<b>450.1</b>	<b>7,340.9</b>	<b>7,791.0</b>	<b>304.4</b>	<b>11,265.4</b>	<b>11,569.8</b>	<b>311.4</b>	<b>11,433.4</b>	<b>11,744.9</b>	<b>308.6</b>	<b>11,887.1</b>	<b>12,195.7</b>
<b>B. Fiscal Services (i + ii)</b>	<b>85.8</b>	<b>8,121.8</b>	<b>8,207.7</b>	<b>116.5</b>	<b>10,749.1</b>	<b>10,865.6</b>	<b>96.5</b>	<b>10,640.9</b>	<b>10,737.4</b>	<b>54.3</b>	<b>11,779.3</b>	<b>11,833.6</b>
i) Collection of Taxes and Duties	85.8	8,046.3	8,132.1	116.5	10,664.0	10,780.5	96.5	10,555.8	10,652.3	54.3	11,686.5	11,740.8
ii) Other Fiscal Services	-	75.6	75.6	-	85.1	85.1	-	85.1	85.1	-	92.7	92.7
<b>C. Interest Payments and Servicing of Debt</b>												
<b>(1 + 2)</b>	<b>-</b>	<b>68,334.3</b>	<b>68,334.3</b>	<b>-</b>	<b>85,000.0</b>	<b>85,000.0</b>	<b>-</b>	<b>78,000.0</b>	<b>78,000.0</b>	<b>-</b>	<b>102,000.0</b>	<b>102,000.0</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	5,000.0	5,000.0
2. Interest Payments (i to iv)	-	68,334.3	68,334.3	-	85,000.0	85,000.0	-	78,000.0	78,000.0	-	97,000.0	97,000.0
i) Interest on Loans from the Centre	-	7,613.7	7,613.7	-	8,801.9	8,801.9	-	7,798.3	7,798.3	-	8,639.8	8,639.8
ii) Interest on Internal Debt	-	48,234.1	48,234.1	-	62,233.2	62,233.2	-	55,998.3	55,998.3	-	72,762.4	72,762.4
of which:												
(a) Interest on Market Loans	-	25,673.1	25,673.1	-	39,714.3	39,714.3	-	33,697.9	33,697.9	-	50,640.5	50,640.5
(b) Interest on NSSF	-	19,971.4	19,971.4	-	19,493.5	19,493.5	-	19,452.0	19,452.0	-	18,955.7	18,955.7
iii) Interest on Small Savings, Provident Funds, etc.	-	12,455.4	12,455.4	-	13,963.7	13,963.7	-	14,202.3	14,202.3	-	15,596.4	15,596.4
iv) Others	-	31.1	31.1	-	1.2	1.2	-	1.2	1.2	-	1.4	1.4
<b>D. Administrative Services (i to v)</b>	<b>661.4</b>	<b>43,897.8</b>	<b>44,559.3</b>	<b>2,556.6</b>	<b>60,751.3</b>	<b>63,307.9</b>	<b>1,962.9</b>	<b>55,731.4</b>	<b>57,694.2</b>	<b>2,595.5</b>	<b>72,874.0</b>	<b>75,469.5</b>
i) Secretariat - General Services	13.4	1,219.3	1,232.8	15.0	1,743.9	1,758.9	17.2	1,571.3	1,588.5	8.9	2,011.6	2,020.6
ii) District Administration	-	3,859.2	3,859.2	200.0	5,676.5	5,876.5	150.0	5,556.5	5,706.5	198.5	5,482.8	5,681.3
iii) Police	210.0	25,487.5	25,697.5	1,692.8	32,335.0	34,027.8	1,179.1	32,387.1	33,566.2	1,658.3	34,976.3	36,634.6
iv) Public Works	41.2	7,590.6	7,631.8	110.0	7,776.9	7,886.9	104.1	7,927.3	8,031.4	110.0	8,423.2	8,533.2
v) Others ++	396.8	5,741.1	6,137.9	538.8	13,219.0	13,757.8	512.5	8,289.2	8,801.7	619.7	21,980.1	22,599.9
<b>E. Pensions</b>	<b>-</b>	<b>72,274.4</b>	<b>72,274.4</b>	<b>-</b>	<b>85,000.0</b>	<b>85,000.0</b>	<b>-</b>	<b>81,000.0</b>	<b>81,000.0</b>	<b>-</b>	<b>93,500.0</b>	<b>93,500.0</b>
<b>F. Miscellaneous General Services</b>	<b>327.6</b>	<b>314.1</b>	<b>641.8</b>	<b>-</b>	<b>685.6</b>	<b>685.6</b>	<b>18.5</b>	<b>685.6</b>	<b>704.0</b>	<b>-</b>	<b>703.2</b>	<b>703.2</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>11,876.3</b>	<b>28,308.0</b>	<b>40,184.2</b>	<b>23,540.0</b>	<b>37,007.3</b>	<b>60,547.3</b>	<b>25,040.0</b>	<b>38,264.4</b>	<b>63,304.4</b>	<b>27,227.0</b>	<b>39,489.0</b>	<b>66,716.0</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	11,876.3	28,308.0	40,184.2	23,540.0	37,007.3	60,547.3	25,040.0	38,264.4	63,304.4	27,227.0	39,489.0	66,716.0