

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

KARNATAKA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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
TOTAL EXPENDITURE (I+II+III)	338,311.9	697,831.0	1,036,143.0	402,233.1	752,263.7	1,154,496.8	411,845.0	755,476.7	1,167,321.7	459,001.9	843,358.8	1,302,360.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	313,843.7	379,531.9	693,375.6	375,856.0	403,181.2	779,037.2	385,336.8	413,905.0	799,241.8	443,651.3	448,722.1	892,373.4
A. Social Services (1 to 12)	201,612.8	192,049.7	393,662.5	248,375.0	208,909.1	457,284.1	253,640.6	214,729.3	468,370.0	297,960.6	211,642.0	509,602.6
1. Education, Sports, Art and Culture	57,498.0	123,130.1	180,628.1	67,005.8	128,959.0	195,964.8	67,951.4	128,650.4	196,601.8	75,278.7	123,431.9	198,710.6
2. Medical and Public Health	20,137.0	24,194.0	44,331.0	26,422.2	22,420.1	48,842.3	27,598.2	26,254.6	53,852.8	30,677.2	22,794.8	53,472.0
3. Family Welfare	5,950.2	299.9	6,250.0	6,637.2	271.5	6,908.7	6,631.0	271.5	6,902.5	6,405.3	215.4	6,620.7
4. Water Supply and Sanitation	13,748.1	285.5	14,033.6	21,986.3	285.3	22,271.6	23,437.8	942.9	24,380.7	30,357.1	812.4	31,169.5
5. Housing	16,861.4	2,128.4	18,989.8	33,090.0	3,427.7	36,517.7	33,090.0	3,228.4	36,318.4	34,320.0	3,060.0	37,380.0
6. Urban Development	5,400.7	1,016.0	6,416.8	7,573.4	1,227.7	8,801.1	7,140.2	1,327.7	8,467.9	23,035.1	2,135.9	25,171.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	40,735.1	9,641.3	50,376.5	43,275.3	11,469.4	54,744.7	44,718.5	11,469.4	56,187.9	54,548.0	11,863.9	66,411.9
8. Labour and Labour Welfare	2,662.5	1,142.9	3,805.4	4,540.6	1,251.5	5,792.1	4,554.4	1,251.5	5,805.9	4,334.4	1,331.9	5,666.3
9. Social Security and Welfare	32,329.5	15,437.8	47,767.3	30,749.7	26,627.2	57,376.9	31,065.4	26,639.0	57,704.3	31,015.0	31,396.5	62,411.5
10. Nutrition	4,911.1	5,886.6	10,797.7	6,244.2	7,184.5	13,428.7	6,191.5	7,184.5	13,376.0	6,536.9	7,512.3	14,049.2
11. Relief on account of Natural Calamities	507.1	6,898.1	7,405.2	—	3,762.3	3,762.3	412.0	5,511.1	5,923.1	100.0	4,982.4	5,082.4
12. Others*	872.1	1,989.0	2,861.2	850.3	2,022.9	2,873.2	850.3	1,998.3	2,848.6	1,352.9	2,104.6	3,457.5
B. Economic Services (1 to 9)	112,230.9	187,482.3	299,713.1	127,481.0	194,272.1	321,753.1	131,696.1	199,175.7	330,871.9	145,690.7	237,080.1	382,770.8
1. Agriculture and Allied Activities (i to xii)	55,240.7	50,387.0	105,627.7	61,289.5	48,323.0	109,612.5	63,284.9	49,306.2	112,591.1	69,532.9	43,613.6	113,146.5
i) Crop Husbandry	28,559.8	4,233.2	32,793.0	30,745.1	4,419.1	35,164.2	32,283.1	4,427.3	36,710.4	35,213.0	3,627.6	38,840.6
ii) Soil and Water Conservation	2,033.4	733.1	2,766.5	2,926.0	706.0	3,632.0	3,266.1	706.0	3,972.1	4,018.8	430.9	4,449.7
iii) Animal Husbandry	3,478.2	3,850.3	7,328.5	2,797.9	5,291.7	8,089.6	2,997.9	5,291.7	8,289.6	3,985.8	4,573.2	8,559.0
iv) Dairy Development	8,176.2	—	8,176.2	9,922.7	—	9,922.7	9,762.7	—	9,762.7	9,434.8	—	9,434.8
v) Fisheries	634.0	275.0	909.0	1,677.3	281.6	1,958.9	1,735.7	281.6	2,017.3	1,910.3	297.4	2,207.7
vi) Forestry and Wild Life	2,986.1	11,246.2	14,232.4	1,497.6	11,731.8	13,229.4	1,462.6	11,821.8	13,284.4	1,252.2	8,671.9	9,924.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	25,893.7	25,893.7	—	20,804.1	20,804.1	—	21,689.1	21,689.1	—	20,519.7	20,519.7
ix) Agricultural Research and Education	2,006.7	3,319.8	5,326.5	1,674.2	4,225.9	5,900.1	1,728.2	4,225.9	5,954.1	1,826.1	4,606.7	6,432.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	7,366.3	835.7	8,202.0	10,048.7	862.8	10,911.5	10,048.7	862.8	10,911.5	11,891.9	886.2	12,778.1
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	28,546.9	21,334.5	49,881.3	27,363.7	20,299.4	47,663.1	28,639.5	23,035.9	51,675.4	33,571.5	29,103.3	62,674.8
3. Special Area Programmes	1,478.0	—	1,478.0	7,184.7	—	7,184.7	5,684.7	—	5,684.7	6,084.7	—	6,084.7
4. Irrigation and Flood Control	2,409.9	6,923.6	9,333.5	3,951.8	12,116.2	16,068.0	3,185.0	10,536.8	13,721.8	3,240.4	13,849.0	17,089.4
of which:												
i) Major and Medium Irrigation	44.0	5,164.9	5,208.9	34.1	9,951.4	9,985.5	34.1	8,325.6	8,359.7	347.5	11,423.5	11,771.0
ii) Minor Irrigation	492.5	1,753.3	2,245.8	697.7	2,159.0	2,856.7	730.9	2,205.4	2,936.3	586.5	2,419.5	3,006.0
iii) Flood Control and Drainage	—	5.5	5.5	—	5.8	5.8	—	5.8	5.8	—	6.0	6.0
5. Energy	434.7	67,030.1	67,464.8	373.4	80,511.2	80,884.6	2,277.4	82,974.1	85,251.5	392.6	77,521.2	77,913.8
of which: Power	200.0	67,030.1	67,230.1	200.0	80,511.2	80,711.2	200.0	80,511.2	80,711.2	200.0	77,521.2	77,721.2
6. Industry and Minerals (i to iii)	6,358.1	3,846.0	10,204.1	6,719.3	4,050.3	10,769.6	7,751.8	3,959.9	11,711.7	8,352.0	4,195.7	12,547.7
i) Village and Small Industries	4,344.8	3,374.1	7,718.9	4,659.5	3,499.0	8,158.5	4,207.6	3,408.6	7,616.1	5,575.9	3,631.1	9,207.0
ii) Industries@	2,013.3	471.8	2,485.1	2,059.8	551.3	2,611.1	3,544.2	551.3	4,095.5	2,776.1	564.6	3,340.7
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

KARNATAKA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	11,427.0	20,890.1	32,317.0	16,109.9	17,345.0	33,454.9	16,137.2	17,731.6	33,868.9	18,599.7	18,755.6	37,355.3
i) Roads and Bridges	11,418.0	14,170.4	25,588.4	16,088.5	9,643.0	25,731.5	16,115.8	9,989.4	26,105.3	18,583.5	10,034.2	28,617.7
ii) Others @@	9.0	6,719.7	6,728.7	21.4	7,702.0	7,723.4	21.4	7,742.2	7,763.6	16.2	8,721.4	8,737.6
8. Science, Technology and Environment	825.4	0.1	825.5	690.6	0.1	690.7	805.6	0.1	805.7	750.0	-	750.0
9. General Economic Services (i to iv)	5,510.2	17,070.9	22,581.2	3,798.1	11,626.9	15,425.0	3,930.0	11,631.2	15,561.2	5,166.9	50,041.7	55,208.6
i) Secretariat - Economic Services	2,017.8	686.9	2,704.7	1,820.9	717.1	2,538.0	1,927.9	717.1	2,645.0	3,009.8	761.8	3,771.6
ii) Tourism	1,175.6	31.7	1,207.3	1,269.1	45.6	1,314.7	1,269.1	45.6	1,314.7	1,528.6	42.7	1,571.3
iii) Civil Supplies	2.9	118.1	121.1	1.8	114.9	116.7	2.9	114.9	117.8	8.4	171.0	179.4
iv) Others +	2,313.9	16,234.2	18,548.1	706.3	10,749.3	11,455.6	730.2	10,753.6	11,483.7	620.1	49,066.2	49,686.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	2,408.8	280,243.9	282,652.7	2,391.4	307,579.0	309,970.4	2,522.5	302,434.7	304,957.2	1,694.8	348,489.4	350,184.2
A. Organs of State	187.4	10,660.8	10,848.2	320.8	9,415.6	9,736.4	326.5	9,997.4	10,323.9	381.2	10,569.3	10,950.5
B. Fiscal Services (i + ii)	20.3	21,247.9	21,268.1	109.3	10,428.1	10,537.4	114.7	10,330.6	10,445.4	187.0	10,647.1	10,834.1
i) Collection of Taxes and Duties	20.3	21,184.6	21,204.9	109.3	10,343.7	10,453.0	114.7	10,246.2	10,361.0	187.0	10,560.7	10,747.7
ii) Other Fiscal Services	-	63.3	63.3	-	84.4	84.4	-	84.4	84.4	-	86.4	86.4
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	94,039.8	94,039.8	-	112,026.7	112,026.7	-	114,877.9	114,877.9	-	132,065.4	132,065.4
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	5,350.0	5,350.0	-	5,350.0	5,350.0	-	5,350.0	5,350.0
2. Interest Payments (i to iv)	-	94,039.8	94,039.8	-	106,676.7	106,676.7	-	109,527.9	109,527.9	-	126,715.4	126,715.4
i) Interest on Loans from the Centre	-	7,146.7	7,146.7	-	8,130.4	8,130.4	-	7,842.7	7,842.7	-	7,365.0	7,365.0
ii) Interest on Internal Debt	-	70,235.3	70,235.3	-	85,878.1	85,878.1	-	82,265.9	82,265.9	-	99,481.2	99,481.2
of which:												
(a) Interest on Market Loans	-	48,272.4	48,272.4	-	63,977.9	63,977.9	-	59,653.1	59,653.1	-	76,483.9	76,483.9
(b) Interest on NSSF	-	19,097.3	19,097.3	-	18,595.6	18,595.6	-	19,484.8	19,484.8	-	19,768.6	19,768.6
iii) Interest on Small Savings, Provident Funds, etc.	-	16,656.3	16,656.3	-	12,666.8	12,666.8	-	19,417.9	19,417.9	-	19,867.8	19,867.8
iv) Others	-	1.5	1.5	-	1.4	1.4	-	1.4	1.4	-	1.4	1.4
D. Administrative Services (i to v)	2,201.1	52,854.8	55,055.9	1,961.3	67,919.1	69,880.4	2,081.3	54,318.0	56,399.3	1,126.6	72,976.9	74,103.5
i) Secretariat - General Services	9.8	1,357.8	1,367.6	9.8	1,746.2	1,756.0	9.8	1,543.0	1,552.8	9.8	1,629.1	1,638.9
ii) District Administration	87.2	4,310.4	4,397.6	50.0	4,689.3	4,739.3	50.0	4,689.6	4,739.6	124.7	4,844.8	4,969.5
iii) Police	1,469.8	32,145.2	33,615.0	1,124.5	31,932.0	33,056.5	1,244.5	31,551.3	32,795.8	591.7	33,749.2	34,340.9
iv) Public Works	98.6	7,641.2	7,739.8	118.8	8,792.5	8,911.3	118.8	8,495.7	8,614.5	20.0	9,396.6	9,416.6
v) Others ++	535.7	7,400.2	7,935.9	658.2	20,759.1	21,417.3	658.2	8,038.5	8,696.7	380.4	23,357.2	23,737.6
E. Pensions	-	101,182.4	101,182.4	-	107,135.5	107,135.5	-	111,526.8	111,526.8	-	121,229.6	121,229.6
F. Miscellaneous General Services	-	258.4	258.4	-	654.0	654.0	-	1,384.0	1,384.0	-	1,001.1	1,001.1
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	22,059.5	38,055.1	60,114.6	23,985.7	41,503.5	65,489.2	23,985.7	39,137.0	63,122.7	13,655.8	46,147.3	59,803.1
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	22,059.5	38,055.1	60,114.6	23,985.7	41,503.5	65,489.2	23,985.7	39,137.0	63,122.7	13,655.8	46,147.3	59,803.1