

Appendix IV : Capital Expenditure of State 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
TOTAL CAPITAL DISBURSEMENTS (I to XII)	162,413.7	2,385,344.3	2,547,758.0	179,554.6	2,404,837.5	2,584,392.1	177,933.5	2,407,307.0	2,585,240.5	201,853.3	2,650,105.3	2,851,958.5
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	162,413.7	40,665.4	203,079.1	179,554.6	42,648.9	222,203.4	177,933.5	42,133.4	220,066.9	201,853.3	50,655.0	252,508.3
I. Total Capital Outlay (1 + 2)	151,568.2	3,216.5	154,784.7	172,604.4	3,665.6	176,269.9	174,181.4	3,635.6	177,817.0	198,405.0	1,732.9	200,137.9
1. Development (a + b)	145,944.4	2,945.6	148,890.0	166,318.6	3,231.7	169,550.2	168,694.4	3,231.7	171,926.1	191,091.4	1,336.8	192,428.1
(a) Social Services (1 to 9)	29,093.4	66.4	29,159.8	39,885.5	28.5	39,914.0	44,780.6	28.5	44,809.1	47,477.9	781.0	48,258.9
1. Education, Sports, Art and Culture	3,614.7	-0.3	3,614.3	4,541.7	28.5	4,570.2	3,699.2	28.5	3,727.7	6,916.7	29.6	6,946.3
2. Medical and Public Health	3,613.0	-	3,613.0	3,323.9	-	3,323.9	5,102.5	-	5,102.5	5,194.8	-	5,194.8
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	14,384.1	-	14,384.1	21,279.6	-	21,279.6	17,428.7	-	17,428.7	12,315.0	-	12,315.0
5. Housing	1,303.9	66.8	1,370.7	2,170.5	-	2,170.5	1,910.5	-	1,910.5	2,139.0	665.3	2,804.3
6. Urban Development	1,888.6	-	1,888.6	3,380.0	-	3,380.0	2,880.0	-	2,880.0	3,510.0	86.1	3,596.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,718.5	-	3,718.5	3,553.3	-	3,553.3	12,053.0	-	12,053.0	16,054.9	-	16,054.9
8. Social Security and Welfare	337.3	-	337.3	1,341.5	-	1,341.5	1,321.5	-	1,321.5	958.5	-	958.5
9. Others *	233.3	-	233.3	295.0	-	295.0	385.2	-	385.2	389.0	-	389.0
(b) Economic Services (1 to 10)	116,851.0	2,879.2	119,730.1	126,433.1	3,203.2	129,636.2	123,913.8	3,203.2	127,117.0	143,613.5	555.7	144,169.2
1. Agriculture and Allied Activities (i to xi)	2,124.4	-24.3	2,100.1	3,020.8	-	3,020.8	2,835.1	-	2,835.1	3,024.3	-	3,024.3
i) Crop Husbandry	861.0	-	861.0	761.6	-	761.6	727.0	-	727.0	603.0	-	603.0
ii) Soil and Water Conservation	-	-	-	110.0	-	110.0	-	-	-	-	-	-
iii) Animal Husbandry	778.8	-	778.8	1,117.7	-	1,117.7	1,011.6	-	1,011.6	1,064.4	-	1,064.4
iv) Dairy Development	10.0	-	10.0	40.0	-	40.0	40.0	-	40.0	40.0	-	40.0
v) Fisheries	400.5	-	400.5	855.0	-	855.0	920.0	-	920.0	1,140.0	-	1,140.0
vi) Forestry and Wild Life	156.0	-	156.0	127.5	-	127.5	127.5	-	127.5	125.0	-	125.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	20.0	-	20.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	-81.9	-24.3	-106.2	9.0	-	9.0	9.0	-	9.0	32.0	-	32.0
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	2,150.7	6.8	2,157.5	339.4	13.6	353.0	339.4	13.6	353.0	140.0	14.2	154.2
3. Special Area Programmes of which: Hill Areas	2,816.6	-	2,816.6	3,000.0	-	3,000.0	7,000.1	-	7,000.1	10,500.0	-	10,500.0
4. Major and Medium Irrigation and Flood Control	48,341.6	2,809.6	51,151.2	69,045.9	2,690.6	71,736.5	58,276.5	2,690.6	60,967.1	80,159.2	70.6	80,229.9
5. Energy	11,620.0	-11.0	11,609.0	8,000.0	48.9	8,048.9	-	48.9	48.9	8,000.0	20.9	8,020.9
6. Industry and Minerals (i to iv)	1,484.0	-327.6	1,156.4	1,390.4	-	1,390.4	2,337.0	-	2,337.0	2,183.6	-	2,183.6
i) Village and Small Industries	145.4	-	145.4	461.6	-	461.6	540.0	-	540.0	736.2	-	736.2
ii) Iron and Steel Industries	10.0	-327.6	-317.6	596.6	-	596.6	661.1	-	661.1	979.2	-	979.2
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	1,328.6	-	1,328.6	332.2	-	332.2	1,135.8	-	1,135.8	468.2	-	468.2
7. Transport (i + ii)	46,395.7	438.0	46,833.7	38,564.2	450.0	39,014.2	51,178.7	450.0	51,628.7	36,534.6	450.0	36,984.6
i) Roads and Bridges	45,100.8	438.0	45,538.7	35,994.2	450.0	36,444.2	49,508.5	450.0	49,958.5	35,174.6	450.0	35,624.6
ii) Others **	1,295.0	-	1,295.0	2,570.0	-	2,570.0	1,670.2	-	1,670.2	1,360.0	-	1,360.0
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State 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
9. Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	1,917.8	-12.2	1,905.5	3,072.5	-	3,072.5	1,947.1	-	1,947.1	3,071.7	-	3,071.7
i) Tourism	1,307.2	-	1,307.2	2,360.0	-	2,360.0	1,774.6	-	1,774.6	2,767.7	-	2,767.7
ii) Others @ @	610.6	-12.2	598.4	712.5	-	712.5	172.5	-	172.5	304.0	-	304.0
2. Non-Development (General Services)	5,623.8	270.9	5,894.7	6,285.8	433.9	6,719.7	5,487.0	403.9	5,890.9	7,313.6	396.1	7,709.7
II. Discharge of Internal Debt (1 to 8)	-	30,305.3	30,305.3	-	51,270.6	51,270.6	-	31,291.2	31,291.2	-	59,860.1	59,860.1
1. Market Loans	-	16,113.7	16,113.7	-	15,946.1	15,946.1	-	15,946.1	15,946.1	-	24,082.9	24,082.9
2. Loans from LIC	-	398.1	398.1	-	392.7	392.7	-	392.7	392.7	-	383.8	383.8
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	3,880.0	3,880.0	-	4,907.3	4,907.3	-	4,927.9	4,927.9	-	5,319.8	5,319.8
5. Loans from National Co-operative Development Corporation	-	124.7	124.7	-	40.2	40.2	-	40.2	40.2	-	35.8	35.8
6. WMA from RBI	-	-	-	-	20,000.0	20,000.0	-	-	-	-	20,000.0	20,000.0
7. Special Securities issued to NSSF	-	9,737.8	9,737.8	-	9,931.9	9,931.9	-	9,931.9	9,931.9	-	9,988.8	9,988.8
8. Others	-	50.9	50.9	-	52.4	52.4	-	52.4	52.4	-	49.1	49.1
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	6,965.3	6,965.3	-	7,133.6	7,133.6	-	6,817.5	6,817.5	-	7,744.3	7,744.3
1. State Plan Schemes	-	6,963.7	6,963.7	-	7,073.1	7,073.1	-	6,757.0	6,757.0	-	7,684.6	7,684.6
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-60.4	-60.4	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	62.0	62.0	-	60.5	60.5	-	60.5	60.5	-	59.7	59.7
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	62.0	62.0	-	60.5	60.5	-	60.5	60.5	-	59.7	59.7
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	10,845.5	178.3	11,023.7	6,950.2	579.1	7,529.3	3,752.1	389.1	4,141.2	3,448.3	1,317.7	4,766.0
1. Development Purposes (a + b)	10,845.5	0.5	10,846.0	6,950.2	350.0	7,300.2	3,731.6	60.0	3,791.6	3,448.3	350.0	3,798.3
a) Social Services (1 to 7)	8,152.8	0.5	8,153.4	4,650.0	-	4,650.0	1,667.6	-	1,667.6	1,583.0	-	1,583.0
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	8,122.8	-	8,122.8	4,000.0	-	4,000.0	1,500.0	-	1,500.0	3,000.0	-	3,000.0
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	0.5	0.5	50.0	-	50.0	50.0	-	50.0	50.0	-	50.0
7. Others	30.0	-	30.0	600.0	-	600.0	117.6	-	117.6	-1,467.0	-	-1,467.0
b) Economic Services (1 to 10)	2,692.6	-	2,692.6	2,300.2	350.0	2,650.2	2,064.0	60.0	2,124.0	1,865.3	350.0	2,215.3
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	400.0	-	400.0	250.0	-	250.0	250.0	-	250.0	210.8	-	210.8
4. Co-operation	455.6	-	455.6	-	-	-	-	-	-	39.1	-	39.1
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	940.2	-	940.2	1,459.1	-	1,459.1	800.0	-	800.0	1,000.0	-	1,000.0

Appendix IV : Capital Expenditure of State 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. Village and Small Industries	8.1	-	8.1	31.0	-	31.0	31.0	-	31.0	55.4	-	55.4
8. Other Industries and Minerals	-	-	-	-	50.0	50.0	-	10.0	10.0	-	50.0	50.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	888.7	-	888.7	560.1	300.0	860.1	983.0	50.0	1,033.0	560.0	300.0	860.0
2. Non-Development Purposes (a + b)	-	177.7	177.7	-	229.1	229.1	20.4	329.1	349.5	-	967.7	967.7
a) Government Servants (other than Housing)	-	18.6	18.6	-	129.1	129.1	20.4	229.1	249.5	-	127.7	127.7
b) Miscellaneous	-	159.1	159.1	-	100.0	100.0	-	100.0	100.0	-	840.0	840.0
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	-	-	-	50.0	50.0	-	50.0	50.0	-	50.0	50.0
VII. State Provident Funds, etc. (1+2)	-	21,624.0	21,624.0	-	21,594.2	21,594.2	-	21,594.2	21,594.2	-	23,753.7	23,753.7
1. State Provident Funds	-	12,901.2	12,901.2	-	11,649.9	11,649.9	-	11,649.9	11,649.9	-	12,814.9	12,814.9
2. Others	-	8,722.8	8,722.8	-	9,944.3	9,944.3	-	9,944.3	9,944.3	-	10,938.8	10,938.8
VIII. Reserve Funds (1 to 4)	-	39,026.7	39,026.7	-	10,975.9	10,975.9	-	23,705.9	23,705.9	-	18,391.3	18,391.3
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	10,000.0	10,000.0	-	607.3	607.3	-	607.3	607.3	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	29,026.7	29,026.7	-	10,368.6	10,368.6	-	23,098.6	23,098.6	-	18,391.3	18,391.3
IX. Deposits and Advances (1 to 4)	-	286,302.7	286,302.7	-	297,380.1	297,380.1	-	307,635.1	307,635.1	-	335,398.1	335,398.1
1. Civil Deposits	-	52,307.3	52,307.3	-	53,994.1	53,994.1	-	53,994.1	53,994.1	-	60,489.9	60,489.9
2. Deposits of Local Funds	-	186,219.8	186,219.8	-	185,030.2	185,030.2	-	195,285.2	195,285.2	-	214,660.4	214,660.4
3. Civil Advances	-	-	-	-	-	-	-	-	-	-	25.9	25.9
4. Others	-	47,775.5	47,775.5	-	58,355.8	58,355.8	-	58,355.8	58,355.8	-	60,221.9	60,221.9
X. Suspense and Miscellaneous (1 to 4)	-	1,997,033.7	1,997,033.7	-	2,007,654.5	2,007,654.5	-	2,007,654.5	2,007,654.5	-	2,196,870.0	2,196,870.0
1. Suspense	-	4,530.9	4,530.9	-	2,449.5	2,449.5	-	2,449.5	2,449.5	-	2,694.4	2,694.4
2. Cash Balance Investment Accounts	-	1,309,705.5	1,309,705.5	-	1,345,009.3	1,345,009.3	-	1,345,009.3	1,345,009.3	-	1,467,960.2	1,467,960.2
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	682,797.3	682,797.3	-	660,195.7	660,195.7	-	660,195.7	660,195.7	-	726,215.3	726,215.3
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	691.9	691.9	-	4,533.8	4,533.8	-	4,533.8	4,533.8	-	4,987.2	4,987.2
A. Surplus (+)/Deficit (-) on Revenue Account			18,829.7			5,958.5			645.5			2,812.8
B. Surplus (+)/Deficit(-) on Capital Account			-25,862.7			5,336.9			-12,547.3			-3,078.2
C. Overall Surplus (+)/Deficit (-) (A+B)			-7,033.1			11,295.4			-11,901.9			-265.4
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			-7,033.1			11,295.4			-11,901.8			-265.4
i. Increase (+)/Decrease (-) in Cash Balances			649.4			795.4			98.2			-265.4
a) Opening Balance			30.1			-138.7			679.6			777.7
b) Closing Balance			679.6			656.6			777.7			512.3
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-7,682.5			10,500.0			-12,000.0			-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-