

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

**KARNATAKA**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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>269,698.4</b>	<b>622,197.3</b>	<b>891,895.7</b>	<b>374,329.7</b>	<b>733,243.7</b>	<b>1,107,573.4</b>	<b>377,818.9</b>	<b>709,657.3</b>	<b>1,087,476.2</b>	<b>402,233.1</b>	<b>752,263.7</b>	<b>1,154,496.8</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>246,590.7</b>	<b>345,556.6</b>	<b>592,147.2</b>	<b>344,144.4</b>	<b>401,011.1</b>	<b>745,155.5</b>	<b>348,167.8</b>	<b>393,728.2</b>	<b>741,895.9</b>	<b>375,856.0</b>	<b>403,181.2</b>	<b>779,037.2</b>
<b>A. Social Services (1 to 12)</b>	<b>148,085.7</b>	<b>178,133.2</b>	<b>326,218.9</b>	<b>223,968.5</b>	<b>197,199.2</b>	<b>421,167.7</b>	<b>230,181.6</b>	<b>199,789.5</b>	<b>429,971.0</b>	<b>248,375.0</b>	<b>208,909.1</b>	<b>457,284.1</b>
1. Education, Sports, Art and Culture	45,736.2	115,919.2	161,655.5	73,694.4	128,660.1	202,354.5	75,369.9	127,524.6	202,894.5	67,005.8	128,959.0	195,964.8
2. Medical and Public Health	13,424.0	22,468.1	35,892.1	25,618.0	22,279.2	47,897.1	28,372.9	22,254.3	50,627.2	26,422.2	22,420.1	48,842.3
3. Family Welfare	4,761.7	276.9	5,038.5	5,609.6	306.3	5,915.8	5,611.3	307.8	5,919.0	6,637.2	271.5	6,908.7
4. Water Supply and Sanitation	4,923.5	327.2	5,250.8	12,204.6	347.1	12,551.7	11,623.3	347.1	11,970.4	21,986.3	285.3	22,271.6
5. Housing	11,906.1	2,136.0	14,042.1	22,052.2	2,221.5	24,273.7	22,052.2	2,121.5	24,173.7	33,090.0	3,427.7	36,517.7
6. Urban Development	6,366.1	1,042.7	7,408.8	8,436.5	1,103.1	9,539.6	6,691.2	1,105.1	7,796.2	7,573.4	1,227.7	8,801.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	27,333.6	9,868.0	37,201.6	38,590.1	9,938.4	48,528.4	42,017.3	9,942.6	51,959.9	43,275.3	11,469.4	54,744.7
8. Labour and Labour Welfare	1,824.0	1,062.8	2,886.8	4,692.3	1,207.1	5,899.4	4,774.6	1,280.5	6,055.1	4,540.6	1,251.5	5,792.1
9. Social Security and Welfare	26,590.4	13,361.8	39,952.2	25,684.3	18,805.5	44,489.8	26,244.1	18,804.6	45,048.8	30,749.7	26,627.2	57,376.9
10. Nutrition	4,257.2	4,245.3	8,502.5	5,685.5	7,100.8	12,786.3	5,718.7	7,100.8	12,819.5	6,244.2	7,184.5	13,428.7
11. Relief on account of Natural Calamities	119.5	5,301.0	5,420.5	750.0	3,027.5	3,777.5	750.0	6,636.8	7,386.8	-	3,762.3	3,762.3
12. Others*	843.5	2,124.1	2,967.6	951.1	2,202.8	3,153.9	956.1	2,363.8	3,319.9	850.3	2,022.9	2,873.2
<b>B. Economic Services (1 to 9)</b>	<b>98,505.0</b>	<b>167,423.4</b>	<b>265,928.3</b>	<b>120,175.9</b>	<b>203,811.9</b>	<b>323,987.8</b>	<b>117,986.2</b>	<b>193,938.7</b>	<b>311,924.9</b>	<b>127,481.0</b>	<b>194,272.1</b>	<b>321,753.1</b>
1. Agriculture and Allied Activities (i to xii)	69,418.9	56,479.3	125,898.2	59,848.1	68,086.3	127,934.3	56,188.4	54,105.8	110,294.2	61,289.5	48,323.0	109,612.5
i) Crop Husbandry	19,201.0	4,671.2	23,872.3	28,910.3	4,431.4	33,341.7	27,484.3	4,431.4	31,915.7	30,745.1	4,419.1	35,164.2
ii) Soil and Water Conservation	1,631.8	718.1	2,349.9	8,392.8	776.5	9,169.2	5,127.9	782.5	5,910.3	2,926.0	706.0	3,632.0
iii) Animal Husbandry	3,396.8	3,530.6	6,927.4	3,624.1	3,907.4	7,531.5	3,653.3	3,909.4	7,562.7	2,797.9	5,291.7	8,089.6
iv) Dairy Development	8,496.3	-	8,496.3	8,930.0	-	8,930.0	8,930.0	-	8,930.0	9,922.7	-	9,922.7
v) Fisheries	686.3	280.7	967.0	781.4	288.0	1,069.4	731.4	288.0	1,019.4	1,677.3	281.6	1,958.9
vi) Forestry and Wild Life	3,154.8	12,461.4	15,616.1	2,620.4	10,094.5	12,714.9	3,466.1	11,414.4	14,880.5	1,497.6	11,731.8	13,229.4
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	31,066.5	31,066.5	-	44,384.3	44,384.3	-	29,075.9	29,075.9	-	20,804.1	20,804.1
ix) Agricultural Research and Education	2,006.2	2,920.0	4,926.2	2,762.3	3,319.8	6,082.1	2,762.3	3,319.8	6,082.1	1,674.2	4,225.9	5,900.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	30,845.8	830.7	31,676.6	3,826.9	884.5	4,711.4	4,033.2	884.5	4,917.7	10,048.7	862.8	10,911.5
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	9,638.4	13,189.9	22,828.3	28,816.1	22,621.3	51,437.4	28,589.7	27,603.2	56,192.9	27,363.7	20,299.4	47,663.1
3. Special Area Programmes	1,523.9	-	1,523.9	3,049.7	-	3,049.7	3,049.7	-	3,049.7	7,184.7	-	7,184.7
4. Irrigation and Flood Control	2,303.6	5,019.6	7,323.2	4,382.1	9,061.1	13,443.2	3,937.1	8,081.1	12,018.2	3,951.8	12,116.2	16,068.0
of which:												
i) Major and Medium Irrigation	101.9	3,325.8	3,427.7	157.8	7,213.8	7,371.6	97.8	6,233.8	6,331.6	34.1	9,951.4	9,985.5
ii) Minor Irrigation	420.5	1,755.6	2,176.1	686.9	1,841.8	2,528.8	711.9	1,841.8	2,553.8	697.7	2,159.0	2,856.7
iii) Flood Control and Drainage	-	5.3	5.3	-	5.5	5.5	-	5.5	5.5	-	5.8	5.8
5. Energy	327.3	59,629.8	59,957.1	361.1	67,030.0	67,391.1	462.1	67,030.0	67,492.1	373.4	80,511.2	80,884.6
of which: Power	200.0	59,629.8	59,829.8	200.0	67,030.0	67,230.0	200.0	67,030.0	67,230.0	200.0	80,511.2	80,711.2
6. Industry and Minerals (i to iii)	5,568.8	3,251.7	8,820.5	6,479.7	4,639.4	11,119.1	6,607.5	4,512.1	11,119.6	6,719.3	4,050.3	10,769.6
i) Village and Small Industries	3,439.4	2,900.2	6,339.6	4,356.3	4,092.7	8,449.0	4,593.0	3,986.1	8,579.2	4,659.5	3,499.0	8,158.5
ii) Industries@	2,129.4	351.5	2,480.9	2,123.4	546.7	2,670.2	2,014.4	526.0	2,540.4	2,059.8	551.3	2,611.1
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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**KARNATAKA**

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	5,200.4	20,400.5	25,600.9	11,517.4	20,457.8	31,975.2	12,118.8	20,699.6	32,818.4	16,109.9	17,345.0	33,454.9
i) Roads and Bridges	5,190.2	13,293.6	18,483.8	11,500.4	13,731.6	25,232.1	12,101.8	14,053.4	26,155.3	16,088.5	9,643.0	25,731.5
ii) Others @@	10.2	7,107.0	7,117.1	17.0	6,726.2	6,743.2	17.0	6,646.2	6,663.2	21.4	7,702.0	7,723.4
8. Science, Technology and Environment	608.4	0.1	608.5	706.8	0.1	706.9	806.8	0.1	806.9	690.6	0.1	690.7
9. General Economic Services (i to iv)	3,915.2	9,452.4	13,367.6	5,014.8	11,916.0	16,930.8	6,226.0	11,906.8	18,132.8	3,798.1	11,626.9	15,425.0
i) Secretariat - Economic Services	1,098.1	649.1	1,747.2	2,724.1	934.8	3,658.9	2,823.3	935.6	3,758.9	1,820.9	717.1	2,538.0
ii) Tourism	1,055.4	37.1	1,092.6	1,182.3	41.1	1,223.4	1,282.3	41.1	1,323.4	1,269.1	45.6	1,314.7
iii) Civil Supplies	1.0	274.5	275.5	3.5	135.4	138.9	3.5	125.4	128.9	1.8	114.9	116.7
iv) Others +	1,760.7	8,491.7	10,252.4	1,104.9	10,804.7	11,909.6	2,116.9	10,804.7	12,921.6	706.3	10,749.3	11,455.6
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>1,603.8</b>	<b>247,940.3</b>	<b>249,544.1</b>	<b>2,958.3</b>	<b>292,743.6</b>	<b>295,701.9</b>	<b>2,994.2</b>	<b>273,909.4</b>	<b>276,903.6</b>	<b>2,391.4</b>	<b>307,579.0</b>	<b>309,970.4</b>
<b>A. Organs of State</b>	<b>173.2</b>	<b>9,930.8</b>	<b>10,104.0</b>	<b>308.6</b>	<b>11,887.1</b>	<b>12,195.7</b>	<b>308.6</b>	<b>11,589.1</b>	<b>11,897.6</b>	<b>320.8</b>	<b>9,415.6</b>	<b>9,736.4</b>
<b>B. Fiscal Services (i + ii)</b>	<b>22.7</b>	<b>18,573.7</b>	<b>18,596.4</b>	<b>54.3</b>	<b>11,779.3</b>	<b>11,833.6</b>	<b>63.2</b>	<b>11,379.7</b>	<b>11,442.9</b>	<b>109.3</b>	<b>10,428.1</b>	<b>10,537.4</b>
i) Collection of Taxes and Duties	22.7	18,491.8	18,514.5	54.3	11,686.5	11,740.8	63.2	11,287.0	11,350.2	109.3	10,343.7	10,453.0
ii) Other Fiscal Services	-	81.9	81.9	-	92.7	92.7	-	92.7	92.7	-	84.4	84.4
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	<b>-</b>	<b>78,373.3</b>	<b>78,373.3</b>	<b>-</b>	<b>102,000.0</b>	<b>102,000.0</b>	<b>-</b>	<b>95,638.7</b>	<b>95,638.7</b>	<b>-</b>	<b>112,026.7</b>	<b>112,026.7</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	5,000.0	5,000.0	-	2,500.0	2,500.0	-	5,350.0	5,350.0
2. Interest Payments (i to iv)	-	78,373.3	78,373.3	-	97,000.0	97,000.0	-	93,138.7	93,138.7	-	106,676.7	106,676.7
i) Interest on Loans from the Centre	-	7,548.6	7,548.6	-	8,639.8	8,639.8	-	7,555.2	7,555.2	-	8,130.4	8,130.4
ii) Interest on Internal Debt	-	55,977.4	55,977.4	-	72,762.4	72,762.4	-	70,460.6	70,460.6	-	85,878.1	85,878.1
of which:												
(a) Interest on Market Loans	-	33,694.0	33,694.0	-	50,640.5	50,640.5	-	48,272.7	48,272.7	-	63,977.9	63,977.9
(b) Interest on NSSF	-	19,452.0	19,452.0	-	18,955.7	18,955.7	-	19,097.3	19,097.3	-	18,595.6	18,595.6
iii) Interest on Small Savings, Provident Funds, etc.	-	14,846.4	14,846.4	-	15,596.4	15,596.4	-	15,096.4	15,096.4	-	12,666.8	12,666.8
iv) Others	-	0.8	0.8	-	1.4	1.4	-	26.4	26.4	-	1.4	1.4
<b>D. Administrative Services (i to v)</b>	<b>1,407.9</b>	<b>48,896.5</b>	<b>50,304.4</b>	<b>2,595.5</b>	<b>72,874.0</b>	<b>75,469.5</b>	<b>2,612.3</b>	<b>58,028.3</b>	<b>60,640.6</b>	<b>1,961.3</b>	<b>67,919.1</b>	<b>69,880.4</b>
i) Secretariat - General Services	14.5	1,367.4	1,381.8	8.9	2,011.6	2,020.6	8.9	2,059.8	2,068.7	9.8	1,746.2	1,756.0
ii) District Administration	35.5	3,987.0	4,022.5	198.5	5,482.8	5,681.3	198.5	5,443.9	5,642.4	50.0	4,689.3	4,739.3
iii) Police	806.4	29,373.2	30,179.6	1,658.3	34,976.3	36,634.6	1,658.3	34,228.6	35,886.9	1,124.5	31,932.0	33,056.5
iv) Public Works	85.3	7,466.9	7,552.2	110.0	8,423.2	8,533.2	110.0	7,849.7	7,959.7	118.8	8,792.5	8,911.3
v) Others ++	466.2	6,702.2	7,168.4	619.7	21,980.1	22,599.9	636.5	8,446.4	9,082.9	658.2	20,759.1	21,417.3
<b>E. Pensions</b>	<b>-</b>	<b>91,518.2</b>	<b>91,518.2</b>	<b>-</b>	<b>93,500.0</b>	<b>93,500.0</b>	<b>-</b>	<b>97,000.0</b>	<b>97,000.0</b>	<b>-</b>	<b>107,135.5</b>	<b>107,135.5</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>647.8</b>	<b>647.8</b>	<b>-</b>	<b>703.2</b>	<b>703.2</b>	<b>10.2</b>	<b>273.6</b>	<b>283.8</b>	<b>-</b>	<b>654.0</b>	<b>654.0</b>
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Grants-in-Aid and Contributions</b>	<b>21,503.9</b>	<b>28,700.5</b>	<b>50,204.4</b>	<b>27,227.0</b>	<b>39,489.0</b>	<b>66,716.0</b>	<b>26,657.0</b>	<b>42,019.8</b>	<b>68,676.8</b>	<b>23,985.7</b>	<b>41,503.5</b>	<b>65,489.2</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	21,503.9	28,700.5	50,204.4	27,227.0	39,489.0	66,716.0	26,657.0	42,019.8	68,676.8	23,985.7	41,503.5	65,489.2