

**Appendix IV : Capital Expenditure of State 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 CAPITAL DISBURSEMENTS (I to XII)</b>	<b>172,897.2</b>	<b>2,585,946.7</b>	<b>2,758,843.9</b>	<b>201,853.3</b>	<b>2,650,105.3</b>	<b>2,851,958.6</b>	<b>191,044.3</b>	<b>2,629,284.2</b>	<b>2,820,328.5</b>	<b>215,879.2</b>	<b>2,890,246.6</b>	<b>3,106,125.8</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>172,897.2</b>	<b>41,694.1</b>	<b>214,591.3</b>	<b>201,853.3</b>	<b>50,655.0</b>	<b>252,508.3</b>	<b>191,044.3</b>	<b>49,833.9</b>	<b>240,878.2</b>	<b>215,879.2</b>	<b>34,968.3</b>	<b>250,847.5</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>166,201.1</b>	<b>3,267.5</b>	<b>169,468.6</b>	<b>198,405.0</b>	<b>1,732.9</b>	<b>200,137.9</b>	<b>187,067.7</b>	<b>1,732.9</b>	<b>188,800.6</b>	<b>210,242.8</b>	<b>-4,606.6</b>	<b>205,636.2</b>
<b>1. Development (a + b)</b>	<b>161,471.6</b>	<b>2,989.6</b>	<b>164,461.2</b>	<b>191,091.4</b>	<b>1,336.8</b>	<b>192,428.1</b>	<b>180,079.1</b>	<b>1,336.8</b>	<b>181,415.8</b>	<b>202,638.6</b>	<b>-5,326.6</b>	<b>197,312.0</b>
<b>(a) Social Services (1 to 9)</b>	<b>30,528.2</b>	<b>-1.4</b>	<b>30,526.8</b>	<b>47,477.9</b>	<b>781.0</b>	<b>48,258.9</b>	<b>49,446.2</b>	<b>781.0</b>	<b>50,227.2</b>	<b>42,589.2</b>	<b>2,169.4</b>	<b>44,758.6</b>
1. Education, Sports, Art and Culture	3,881.2	-0.1	3,881.1	6,916.7	29.6	6,946.3	7,376.7	29.6	7,406.3	7,056.5	-	7,056.5
2. Medical and Public Health	4,405.4	-1.2	4,404.1	5,194.8	-	5,194.8	6,218.3	-	6,218.3	5,830.4	-	5,830.4
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	9,443.3	-0.1	9,443.2	12,315.0	-	12,315.0	13,615.0	-	13,615.0	4,684.0	-	4,684.0
5. Housing	814.0	-	814.0	2,139.0	665.3	2,804.3	1,549.0	665.3	2,214.3	1,352.5	2,084.4	3,436.9
6. Urban Development	1,618.4	-	1,618.4	3,510.0	86.1	3,596.1	2,960.0	86.1	3,046.1	3,510.0	85.0	3,595.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,964.5	-	8,964.5	16,054.9	-	16,054.9	16,282.2	-	16,282.2	19,127.5	-	19,127.5
8. Social Security and Welfare	1,100.5	-	1,100.5	958.5	-	958.5	1,161.0	-	1,161.0	631.6	-	631.6
9. Others *	301.0	-	301.0	389.0	-	389.0	284.0	-	284.0	396.7	-	396.7
<b>(b) Economic Services (1 to 10)</b>	<b>130,943.4</b>	<b>2,991.0</b>	<b>133,934.4</b>	<b>143,613.5</b>	<b>555.7</b>	<b>144,169.2</b>	<b>130,632.9</b>	<b>555.7</b>	<b>131,188.6</b>	<b>160,049.4</b>	<b>-7,496.0</b>	<b>152,553.4</b>
1. Agriculture and Allied Activities (i to xi)	2,613.5	-	2,613.5	3,024.3	-	3,024.3	2,815.0	-	2,815.0	2,181.6	-	2,181.6
i) Crop Husbandry	722.5	-	722.5	603.0	-	603.0	617.4	-	617.4	220.0	-	220.0
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	948.8	-	948.8	1,064.4	-	1,064.4	1,131.4	-	1,131.4	800.0	-	800.0
iv) Dairy Development	40.0	-	40.0	40.0	-	40.0	40.0	-	40.0	-	-	-
v) Fisheries	771.3	-	771.3	1,140.0	-	1,140.0	860.0	-	860.0	1,001.6	-	1,001.6
vi) Forestry and Wild Life	121.8	-	121.8	125.0	-	125.0	125.0	-	125.0	120.0	-	120.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	20.0	-	20.0	20.0	-	20.0	20.0	-	20.0
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	9.0	-	9.0	32.0	-	32.0	21.3	-	21.3	20.0	-	20.0
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	583.3	-0.1	583.2	140.0	14.2	154.2	140.0	14.2	154.2	30.0	2.0	32.0
3. Special Area Programmes of which: Hill Areas	6,134.4	-	6,134.4	10,500.0	-	10,500.0	10,500.0	-	10,500.0	10,000.1	-	10,000.1
4. Major and Medium Irrigation and Flood Control	61,161.8	2,676.4	63,838.2	80,159.2	70.6	80,229.9	66,175.8	70.6	66,246.5	89,964.9	1,060.0	91,024.9
5. Energy	3,000.0	48.8	3,048.8	8,000.0	20.9	8,020.9	3,000.0	20.9	3,020.9	0.2	2.0	2.2
6. Industry and Minerals (i to iv)	1,913.0	-140.1	1,772.9	2,183.6	-	2,183.6	3,305.6	-	3,305.6	2,800.9	-	2,800.9
i) Village and Small Industries	505.5	-	505.5	736.2	-	736.2	721.2	-	721.2	456.7	-	456.7
ii) Iron and Steel Industries	386.6	-	386.6	979.2	-	979.2	769.2	-	769.2	1,500.1	-	1,500.1
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	1,020.9	-140.0	880.9	468.2	-	468.2	1,815.2	-	1,815.2	844.1	-	844.1
7. Transport (i + ii)	52,567.1	417.7	52,984.7	36,534.6	450.0	36,984.6	41,646.4	450.0	42,096.4	49,362.3	-8,560.0	40,802.3
i) Roads and Bridges	51,714.8	419.1	52,133.9	35,174.6	450.0	35,624.6	40,556.3	450.0	41,006.3	47,858.1	-8,560.0	39,298.1
ii) Others **	852.3	-1.4	850.9	1,360.0	-	1,360.0	1,090.1	-	1,090.1	1,504.2	-	1,504.2
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

**Appendix IV : Capital Expenditure of State 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
9. Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	2,970.4	-11.7	2,958.7	3,071.7	-	3,071.7	3,050.1	-	3,050.1	5,709.4	-	5,709.4
i) Tourism	1,942.2	-0.1	1,942.2	2,767.7	-	2,767.7	2,567.7	-	2,567.7	2,750.0	-	2,750.0
ii) Others @ @	1,028.1	-11.6	1,016.5	304.0	-	304.0	482.4	-	482.4	2,959.4	-	2,959.4
<b>2. Non-Development (General Services)</b>	<b>4,729.6</b>	<b>277.9</b>	<b>5,007.4</b>	<b>7,313.6</b>	<b>396.1</b>	<b>7,709.7</b>	<b>6,988.6</b>	<b>396.1</b>	<b>7,384.7</b>	<b>7,604.2</b>	<b>720.0</b>	<b>8,324.2</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>31,225.7</b>	<b>31,225.7</b>	-	<b>59,860.1</b>	<b>59,860.1</b>	-	<b>40,342.5</b>	<b>40,342.5</b>	-	<b>50,117.8</b>	<b>50,117.8</b>
1. Market Loans	-	15,910.0	15,910.0	-	24,082.9	24,082.9	-	24,082.9	24,082.9	-	12,734.6	12,734.6
2. Loans from LIC	-	392.7	392.7	-	383.8	383.8	-	383.8	383.8	-	383.8	383.8
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	4,897.9	4,897.9	-	5,319.8	5,319.8	-	5,800.0	5,800.0	-	6,605.7	6,605.7
5. Loans from National Co-operative Development Corporation	-	43.3	43.3	-	35.8	35.8	-	35.8	35.8	-	22.8	22.8
6. WMA from RBI	-	-	-	-	20,000.0	20,000.0	-	-	-	-	20,000.0	20,000.0
7. Special Securities issued to NSSF	-	9,931.9	9,931.9	-	9,988.8	9,988.8	-	9,988.8	9,988.8	-	10,319.6	10,319.6
8. Others	-	49.9	49.9	-	49.1	49.1	-	51.2	51.2	-	51.3	51.3
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	-	<b>6,942.7</b>	<b>6,942.7</b>	-	<b>7,744.3</b>	<b>7,744.3</b>	-	<b>7,233.4</b>	<b>7,233.4</b>	-	<b>7,761.2</b>	<b>7,761.2</b>
1. State Plan Schemes	-	6,948.4	6,948.4	-	7,684.6	7,684.6	-	7,176.2	7,176.2	-	7,704.0	7,704.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-66.2	-66.2	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	60.5	60.5	-	59.7	59.7	-	57.2	57.2	-	57.2	57.2
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	60.5	60.5	-	59.7	59.7	-	57.2	57.2	-	57.2	57.2
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>6,696.1</b>	<b>258.2</b>	<b>6,954.3</b>	<b>3,448.3</b>	<b>1,317.7</b>	<b>4,766.0</b>	<b>3,976.6</b>	<b>525.2</b>	<b>4,501.8</b>	<b>5,636.4</b>	<b>1,695.9</b>	<b>7,332.3</b>
<b>1. Development Purposes (a + b)</b>	<b>6,682.9</b>	-	<b>6,682.9</b>	<b>3,448.3</b>	<b>350.0</b>	<b>3,798.3</b>	<b>3,976.6</b>	<b>350.0</b>	<b>4,326.6</b>	<b>5,636.4</b>	<b>50.0</b>	<b>5,686.4</b>
<b>a) Social Services (1 to 7)</b>	<b>4,288.7</b>	-	<b>4,288.7</b>	<b>1,583.0</b>	-	<b>1,583.0</b>	<b>1,552.6</b>	-	<b>1,552.6</b>	<b>3,550.0</b>	-	<b>3,550.0</b>
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	2,253.0	-	2,253.0	3,000.0	-	3,000.0	3,000.0	-	3,000.0	3,470.0	-	3,470.0
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	6.8	-	6.8	50.0	-	50.0	19.6	-	19.6	30.0	-	30.0
7. Others	2,028.9	-	2,028.9	-1,467.0	-	-1,467.0	-1,467.0	-	-1,467.0	50.0	-	50.0
<b>b) Economic Services (1 to 10)</b>	<b>2,394.2</b>	-	<b>2,394.2</b>	<b>1,865.3</b>	<b>350.0</b>	<b>2,215.3</b>	<b>2,424.0</b>	<b>350.0</b>	<b>2,774.0</b>	<b>2,086.4</b>	<b>50.0</b>	<b>2,136.4</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	364.1	-	364.1	210.8	-	210.8	210.8	-	210.8	355.9	-	355.9
4. Co-operation	-	-	-	39.1	-	39.1	-	-	-	50.0	-	50.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	817.4	-	817.4	1,000.0	-	1,000.0	800.0	-	800.0	730.0	-	730.0

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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. Village and Small Industries	29.9	-	29.9	55.4	-	55.4	55.4	-	55.4	30.5	-	30.5
8. Other Industries and Minerals	-	-	-	-	50.0	50.0	-	50.0	50.0	-	50.0	50.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	1,182.8	-	1,182.8	560.0	300.0	860.0	1,357.8	300.0	1,657.8	920.0	-	920.0
<b>2. Non-Development Purposes (a + b)</b>	<b>13.2</b>	<b>258.2</b>	<b>271.4</b>	-	<b>967.7</b>	<b>967.7</b>	-	<b>175.2</b>	<b>175.2</b>	-	<b>1,645.9</b>	<b>1,645.9</b>
a) Government Servants (other than Housing)	13.2	160.0	173.2	-	127.7	127.7	-	53.1	53.1	-	124.8	124.8
b) Miscellaneous	-	98.1	98.1	-	840.0	840.0	-	122.1	122.1	-	1,521.1	1,521.1
<b>V. Inter-State Settlement</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>VI. Contingency Fund</b>	-	-	-	-	<b>50.0</b>	<b>50.0</b>	-	<b>50.0</b>	<b>50.0</b>	-	<b>50.0</b>	<b>50.0</b>
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>24,010.6</b>	<b>24,010.6</b>	-	<b>23,753.7</b>	<b>23,753.7</b>	-	<b>23,753.7</b>	<b>23,753.7</b>	-	<b>26,129.0</b>	<b>26,129.0</b>
1. State Provident Funds	-	13,705.2	13,705.2	-	12,814.9	12,814.9	-	12,814.9	12,814.9	-	14,096.4	14,096.4
2. Others	-	10,305.3	10,305.3	-	10,938.8	10,938.8	-	10,938.8	10,938.8	-	12,032.6	12,032.6
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>18,979.6</b>	<b>18,979.6</b>	-	<b>18,391.3</b>	<b>18,391.3</b>	-	<b>18,391.3</b>	<b>18,391.3</b>	-	<b>19,680.4</b>	<b>19,680.4</b>
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	18,979.6	18,979.6	-	18,391.3	18,391.3	-	18,391.3	18,391.3	-	19,680.4	19,680.4
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>314,626.2</b>	<b>314,626.2</b>	-	<b>335,398.1</b>	<b>335,398.1</b>	-	<b>335,398.1</b>	<b>335,398.1</b>	-	<b>367,375.9</b>	<b>367,375.9</b>
1. Civil Deposits	-	61,766.1	61,766.1	-	60,489.9	60,489.9	-	60,489.9	60,489.9	-	66,538.9	66,538.9
2. Deposits of Local Funds	-	199,911.9	199,911.9	-	214,660.4	214,660.4	-	214,660.4	214,660.4	-	234,564.5	234,564.5
3. Civil Advances	-	-	-	-	25.9	25.9	-	25.9	25.9	-	28.5	28.5
4. Others	-	52,948.2	52,948.2	-	60,221.9	60,221.9	-	60,221.9	60,221.9	-	66,244.0	66,244.0
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>2,186,246.0</b>	<b>2,186,246.0</b>	-	<b>2,196,870.0</b>	<b>2,196,870.0</b>	-	<b>2,196,870.0</b>	<b>2,196,870.0</b>	-	<b>2,416,557.1</b>	<b>2,416,557.1</b>
1. Suspense	-	4,949.6	4,949.6	-	2,694.4	2,694.4	-	2,694.4	2,694.4	-	2,963.9	2,963.9
2. Cash Balance Investment Accounts	-	1,414,403.6	1,414,403.6	-	1,467,960.2	1,467,960.2	-	1,467,960.2	1,467,960.2	-	1,614,756.3	1,614,756.3
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	766,892.8	766,892.8	-	726,215.3	726,215.3	-	726,215.3	726,215.3	-	798,836.9	798,836.9
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>390.2</b>	<b>390.2</b>	-	<b>4,987.2</b>	<b>4,987.2</b>	-	<b>4,987.2</b>	<b>4,987.2</b>	-	<b>5,485.9</b>	<b>5,485.9</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>3,529.6</b>			<b>2,812.8</b>			<b>1,601.1</b>			<b>9,106.4</b>
<b>B. Surplus (+)/Deficit(-) on Capital Account</b>			<b>37,660.1</b>			<b>-3,078.2</b>			<b>101.7</b>			<b>-13,014.1</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>41,189.7</b>			<b>-265.4</b>			<b>1,702.8</b>			<b>-3,907.7</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>41,189.7</b>			<b>-265.4</b>			<b>1,702.8</b>			<b>-3,907.7</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>182.7</b>			<b>-265.4</b>			<b>1,702.8</b>			<b>-3,907.7</b>
a) Opening Balance			679.5			777.7			862.2			2,565.1
b) Closing Balance			862.2			512.3			2,565.1			-1,342.7
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>41,007.1</b>			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-