

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

KARNATAKA

(₹ Million)

| Item | 2011-12 (Accounts) | | | 2012-13 (Budget Estimates) | | | 2012-13 (Revised Estimates) | | | 2013-14 (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) | 185,667.4 | 465,483.3 | 651,150.7 | 242,506.1 | 562,793.6 | 805,299.7 | 266,331.9 | 573,076.2 | 839,408.1 | 328,635.9 | 645,269.4 | 973,905.3 |
| I. DEVELOPMENTAL EXPENDITURE (A + B) | 168,396.3 | 274,860.0 | 443,256.3 | 221,690.6 | 290,832.9 | 512,523.6 | 249,134.0 | 328,894.8 | 578,028.8 | 302,143.4 | 354,785.7 | 656,929.1 |
| A. Social Services (1 to 12) | 110,604.8 | 141,112.6 | 251,717.4 | 142,612.0 | 160,070.8 | 302,682.8 | 148,579.8 | 179,041.3 | 327,621.1 | 187,850.7 | 189,497.7 | 377,348.5 |
| 1. Education, Sports, Art and Culture | 29,690.6 | 92,709.9 | 122,400.5 | 42,251.8 | 103,177.3 | 145,429.1 | 44,695.0 | 110,937.7 | 155,632.7 | 63,415.5 | 123,164.2 | 186,579.7 |
| 2. Medical and Public Health | 8,542.5 | 17,350.9 | 25,893.4 | 14,564.2 | 20,375.6 | 34,939.8 | 11,738.3 | 21,317.9 | 33,056.2 | 22,413.7 | 24,598.0 | 47,011.6 |
| 3. Family Welfare | 3,497.1 | 191.5 | 3,688.6 | 4,112.1 | 205.7 | 4,317.8 | 4,170.4 | 210.2 | 4,380.6 | 4,842.3 | 520.0 | 5,362.4 |
| 4. Water Supply and Sanitation | 1,941.4 | 315.3 | 2,256.7 | 3,178.7 | 328.5 | 3,507.2 | 3,505.5 | 349.8 | 3,855.3 | 3,430.8 | 335.7 | 3,766.6 |
| 5. Housing | 8,802.1 | 1,691.0 | 10,493.1 | 12,101.7 | 1,990.2 | 14,091.9 | 15,064.2 | 3,085.3 | 18,149.5 | 11,675.1 | 2,105.6 | 13,780.7 |
| 6. Urban Development | 5,223.8 | 754.0 | 5,977.8 | 7,544.9 | 1,091.5 | 8,636.4 | 6,606.6 | 1,286.0 | 7,892.6 | 8,446.0 | 1,120.2 | 9,566.2 |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 23,335.9 | 6,059.2 | 29,395.1 | 28,464.6 | 6,613.6 | 35,078.2 | 29,343.5 | 7,496.0 | 36,839.5 | 36,938.5 | 9,863.8 | 46,802.3 |
| 8. Labour and Labour Welfare | 1,790.3 | 822.6 | 2,612.9 | 3,060.8 | 977.3 | 4,038.1 | 3,403.3 | 1,162.1 | 4,565.4 | 2,736.8 | 1,188.9 | 3,925.8 |
| 9. Social Security and Welfare | 23,937.1 | 12,795.9 | 36,733.0 | 22,686.7 | 17,290.3 | 39,977.0 | 25,377.8 | 17,387.0 | 42,764.8 | 24,857.9 | 17,182.2 | 42,040.0 |
| 10. Nutrition | 3,147.6 | 3,317.0 | 6,464.7 | 3,805.7 | 4,204.6 | 8,010.3 | 3,805.7 | 4,204.6 | 8,010.3 | 6,882.5 | 4,500.0 | 11,382.5 |
| 11. Relief on account of Natural Calamities | - | 2,393.7 | 2,393.7 | - | 1,839.4 | 1,839.4 | - | 8,570.8 | 8,570.8 | 1,250.0 | 2,927.7 | 4,177.7 |
| 12. Others* | 696.3 | 2,711.5 | 3,407.9 | 840.8 | 1,976.7 | 2,817.5 | 869.3 | 3,034.1 | 3,903.4 | 961.6 | 1,991.5 | 2,953.0 |
| B. Economic Services (1 to 9) | 57,791.6 | 133,747.4 | 191,539.0 | 79,078.6 | 130,762.1 | 209,840.8 | 100,554.3 | 149,853.5 | 250,407.8 | 114,292.7 | 165,287.9 | 279,580.6 |
| 1. Agriculture and Allied Activities (i to xii) | 32,205.4 | 22,805.4 | 55,010.8 | 43,542.6 | 27,688.7 | 71,231.2 | 51,493.3 | 29,520.7 | 81,014.0 | 66,093.2 | 55,537.1 | 121,630.3 |
| i) Crop Husbandry | 13,897.0 | 3,021.2 | 16,918.2 | 23,899.3 | 3,653.5 | 27,552.7 | 20,518.7 | 4,480.9 | 24,999.6 | 21,520.4 | 4,113.5 | 25,633.9 |
| ii) Soil and Water Conservation | 1,606.7 | 658.1 | 2,264.9 | 4,663.1 | 714.0 | 5,377.0 | 4,135.7 | 714.0 | 4,849.6 | 7,351.6 | 748.4 | 8,100.0 |
| iii) Animal Husbandry | 2,522.7 | 2,589.8 | 5,112.5 | 3,309.6 | 2,851.5 | 6,161.1 | 2,617.9 | 3,084.9 | 5,702.8 | 3,356.9 | 3,307.2 | 6,664.1 |
| iv) Dairy Development | 3,681.4 | - | 3,681.4 | 2,897.8 | - | 2,897.8 | 3,543.5 | - | 3,543.5 | 8,925.0 | - | 8,925.0 |
| v) Fisheries | 785.9 | 204.9 | 990.8 | 1,205.8 | 226.3 | 1,432.2 | 1,043.3 | 237.9 | 1,281.2 | 1,149.1 | 282.7 | 1,431.8 |
| vi) Forestry and Wild Life | 2,454.3 | 5,584.2 | 8,038.5 | 2,044.8 | 8,080.3 | 10,125.1 | 2,060.3 | 8,621.3 | 10,681.6 | 2,572.3 | 9,057.4 | 11,629.7 |
| vii) Plantations | - | - | - | - | - | - | - | - | - | - | - | - |
| viii) Food Storage and Warehousing | 1.6 | 8,289.1 | 8,290.7 | - | 9,611.5 | 9,611.5 | - | 9,676.8 | 9,676.8 | - | 34,666.0 | 34,666.0 |
| ix) Agricultural Research and Education | 1,919.1 | 1,739.5 | 3,658.6 | 1,915.0 | 1,530.0 | 3,445.0 | 1,389.0 | 1,530.0 | 2,919.0 | 2,600.8 | 2,342.1 | 4,942.9 |
| x) Agricultural Finance Institutions | - | - | - | - | - | - | - | - | - | - | - | - |
| xi) Co-operation | 5,336.6 | 718.5 | 6,055.1 | 3,607.2 | 1,021.5 | 4,628.8 | 16,184.9 | 1,175.0 | 17,359.9 | 18,617.1 | 1,019.7 | 19,636.7 |
| xii) Other Agricultural Programmes | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Rural Development | 9,424.8 | 10,065.7 | 19,490.4 | 17,330.7 | 15,361.2 | 32,691.9 | 32,635.7 | 18,708.4 | 51,344.1 | 28,613.0 | 18,107.4 | 46,720.4 |
| 3. Special Area Programmes | 1,346.2 | - | 1,346.2 | 65.9 | - | 65.9 | 28.9 | - | 28.9 | 1,504.2 | - | 1,504.2 |
| 4. Irrigation and Flood Control | 2,789.6 | 3,325.3 | 6,114.8 | 6,022.7 | 3,701.4 | 9,724.1 | 4,906.5 | 3,824.8 | 8,731.2 | 3,824.2 | 6,409.4 | 10,233.6 |
| of which: | | | | | | | | | | | | |
| i) Major and Medium Irrigation | 68.3 | 2,067.7 | 2,136.0 | 94.0 | 2,320.2 | 2,414.2 | 94.0 | 2,434.8 | 2,528.8 | 223.0 | 4,647.1 | 4,870.1 |
| ii) Minor Irrigation | 331.8 | 1,255.6 | 1,587.5 | 477.1 | 1,376.1 | 1,853.2 | 479.2 | 1,384.9 | 1,864.0 | 535.3 | 1,757.1 | 2,292.4 |
| iii) Flood Control and Drainage | - | 2.0 | 2.0 | - | 5.1 | 5.1 | - | 5.1 | 5.1 | - | 5.3 | 5.3 |
| 5. Energy | 187.1 | 53,073.6 | 53,260.7 | 195.5 | 51,042.5 | 51,238.0 | 195.5 | 63,542.5 | 63,738.0 | 392.6 | 52,530.0 | 52,922.6 |
| of which: Power | 20.0 | 53,073.6 | 53,093.6 | - | 51,042.5 | 51,042.5 | - | 63,542.5 | 63,542.5 | 200.0 | 52,530.0 | 52,730.0 |
| 6. Industry and Minerals (i to iii) | 4,421.4 | 3,043.1 | 7,464.5 | 5,146.7 | 3,131.8 | 8,278.5 | 4,866.8 | 3,618.2 | 8,485.0 | 6,305.2 | 4,189.6 | 10,494.8 |
| i) Village and Small Industries | 2,698.4 | 2,712.6 | 5,411.0 | 3,191.4 | 2,758.3 | 5,949.7 | 3,149.6 | 3,236.0 | 6,385.6 | 4,376.1 | 3,772.1 | 8,148.1 |
| ii) Industries@ | 1,722.9 | 330.5 | 2,053.4 | 1,955.3 | 373.5 | 2,328.8 | 1,717.2 | 382.2 | 2,099.4 | 1,929.1 | 417.5 | 2,346.6 |
| iii) Others** | - | - | - | - | - | - | - | - | - | - | - | - |

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

KARNATAKA

(₹ Million)

| Item | 2011-12 (Accounts) | | | 2012-13 (Budget Estimates) | | | 2012-13 (Revised Estimates) | | | 2013-14 (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) | 4,625.5 | 12,327.5 | 16,953.1 | 2,718.3 | 14,204.5 | 16,922.8 | 2,733.4 | 14,915.3 | 17,648.7 | 2,710.6 | 17,730.2 | 20,440.7 |
| i) Roads and Bridges | 4,623.7 | 8,907.2 | 13,530.9 | 2,714.3 | 11,259.3 | 13,973.6 | 2,729.3 | 11,759.3 | 14,488.6 | 2,691.8 | 12,804.4 | 15,496.2 |
| ii) Others @@ | 1.9 | 3,420.3 | 3,422.2 | 4.0 | 2,945.2 | 2,949.2 | 4.1 | 3,156.0 | 3,160.1 | 18.8 | 4,925.7 | 4,944.5 |
| 8. Science, Technology and Environment | 400.3 | 0.1 | 400.4 | 1,054.4 | 0.1 | 1,054.5 | 884.9 | 0.1 | 885.0 | 672.2 | 0.1 | 672.3 |
| 9. General Economic Services (i to iv) | 2,391.4 | 29,106.8 | 31,498.2 | 3,001.8 | 15,632.0 | 18,633.9 | 2,809.4 | 15,723.4 | 18,532.8 | 4,177.5 | 10,784.2 | 14,961.7 |
| i) Secretariat - Economic Services | 1,001.6 | 474.8 | 1,476.5 | 1,509.4 | 622.0 | 2,131.5 | 1,225.5 | 653.5 | 1,879.1 | 1,955.5 | 692.4 | 2,647.9 |
| ii) Tourism | 1,040.4 | 30.4 | 1,070.8 | 857.4 | 34.3 | 891.7 | 817.4 | 34.3 | 851.7 | 1,070.0 | 37.2 | 1,107.2 |
| iii) Civil Supplies | 1.4 | 133.0 | 134.4 | 7.5 | 181.9 | 189.4 | 8.5 | 217.8 | 226.3 | 1.0 | 226.6 | 227.6 |
| iv) Others + | 348.0 | 28,468.6 | 28,816.6 | 627.5 | 14,793.8 | 15,421.3 | 757.9 | 14,817.7 | 15,575.6 | 1,151.0 | 9,828.0 | 10,979.0 |
| II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F) | 1,530.4 | 162,924.4 | 164,454.8 | 1,517.6 | 238,891.6 | 240,409.1 | 1,800.0 | 209,473.1 | 211,273.1 | 2,952.5 | 253,476.4 | 256,428.9 |
| A. Organs of State | 348.7 | 6,210.3 | 6,559.0 | 365.0 | 7,472.1 | 7,837.1 | 441.2 | 8,942.8 | 9,384.0 | 304.4 | 11,265.4 | 11,569.8 |
| B. Fiscal Services (i + ii) | 205.2 | 6,176.1 | 6,381.4 | 90.0 | 8,051.1 | 8,141.1 | 90.3 | 8,746.4 | 8,836.7 | 91.5 | 10,774.1 | 10,865.6 |
| i) Collection of Taxes and Duties | 205.2 | 6,113.6 | 6,318.8 | 90.0 | 7,973.3 | 8,063.3 | 90.3 | 8,668.6 | 8,758.9 | 91.5 | 10,689.0 | 10,780.5 |
| ii) Other Fiscal Services | - | 62.5 | 62.5 | - | 77.8 | 77.8 | - | 77.8 | 77.8 | - | 85.1 | 85.1 |
| C. Interest Payments and Servicing of Debt (1 + 2) | - | 60,618.5 | 60,618.5 | - | 75,000.0 | 75,000.0 | - | 68,522.3 | 68,522.3 | - | 85,000.0 | 85,000.0 |
| 1. Appropriation for Reduction or Avoidance of Debt | - | - | - | - | - | - | - | - | - | - | - | - |
| 2. Interest Payments (i to iv) | - | 60,618.5 | 60,618.5 | - | 75,000.0 | 75,000.0 | - | 68,522.3 | 68,522.3 | - | 85,000.0 | 85,000.0 |
| i) Interest on Loans from the Centre | - | 7,757.5 | 7,757.5 | - | 8,873.7 | 8,873.7 | - | 7,832.8 | 7,832.8 | - | 8,801.9 | 8,801.9 |
| ii) Interest on Internal Debt | - | 41,855.5 | 41,855.5 | - | 53,006.7 | 53,006.7 | - | 48,365.3 | 48,365.3 | - | 62,233.2 | 62,233.2 |
| of which: | | | | | | | | | | | | |
| (a) Interest on Market Loans | - | 18,636.6 | 18,636.6 | - | 30,147.9 | 30,147.9 | - | 25,675.8 | 25,675.8 | - | 39,714.3 | 39,714.3 |
| (b) Interest on NSSF | - | 20,801.1 | 20,801.1 | - | 20,446.4 | 20,446.4 | - | 19,971.4 | 19,971.4 | - | 19,493.5 | 19,493.5 |
| iii) Interest on Small Savings, Provident Funds, etc. | - | 11,004.7 | 11,004.7 | - | 13,118.4 | 13,118.4 | - | 12,323.0 | 12,323.0 | - | 13,963.7 | 13,963.7 |
| iv) Others | - | 0.8 | 0.8 | - | 1.2 | 1.2 | - | 1.2 | 1.2 | - | 1.2 | 1.2 |
| D. Administrative Services (i to v) | 976.5 | 35,243.4 | 36,219.9 | 1,062.6 | 78,234.0 | 79,296.5 | 1,268.5 | 47,928.2 | 49,196.7 | 2,556.6 | 60,751.3 | 63,307.9 |
| i) Secretariat - General Services | 6.2 | 868.1 | 874.3 | 40.0 | 1,274.0 | 1,314.0 | 41.0 | 1,712.3 | 1,753.2 | 15.0 | 1,743.9 | 1,758.9 |
| ii) District Administration | - | 2,815.8 | 2,815.8 | - | 3,679.9 | 3,679.9 | - | 4,477.6 | 4,477.6 | 200.0 | 5,676.5 | 5,876.5 |
| iii) Police | 595.0 | 21,592.1 | 22,187.1 | 585.0 | 26,029.9 | 26,614.9 | 585.0 | 27,859.6 | 28,444.6 | 1,692.8 | 32,335.0 | 34,027.8 |
| iv) Public Works | 59.6 | 5,098.5 | 5,158.1 | 100.0 | 5,988.6 | 6,088.6 | 104.1 | 7,548.6 | 7,652.7 | 110.0 | 7,776.9 | 7,886.9 |
| v) Others ++ | 315.7 | 4,869.0 | 5,184.6 | 337.6 | 41,261.6 | 41,599.2 | 538.5 | 6,330.2 | 6,868.6 | 538.8 | 13,219.0 | 13,757.8 |
| E. Pensions | - | 54,362.0 | 54,362.0 | - | 69,801.0 | 69,801.0 | - | 75,000.0 | 75,000.0 | - | 85,000.0 | 85,000.0 |
| F. Miscellaneous General Services | - | 314.1 | 314.1 | - | 333.4 | 333.4 | - | 333.4 | 333.4 | - | 685.6 | 685.6 |
| of which: | | | | | | | | | | | | |
| Payment on account of State Lotteries | - | - | - | - | - | - | - | - | - | - | - | - |
| III. Grants-in-Aid and Contributions | 15,740.7 | 27,698.9 | 43,439.6 | 19,297.9 | 33,069.2 | 52,367.0 | 15,397.9 | 34,708.3 | 50,106.1 | 23,540.0 | 37,007.3 | 60,547.3 |
| of which: | | | | | | | | | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 15,740.7 | 27,698.9 | 43,439.6 | 19,297.9 | 33,069.2 | 52,367.0 | 15,397.9 | 34,708.3 | 50,106.1 | 23,540.0 | 37,007.3 | 60,547.3 |