

Appendix IV : Capital Expenditure of State 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 CAPITAL DISBURSEMENTS (I to XII)	199,090.6	3,296,537.0	3,495,627.7	215,879.2	2,890,246.6	3,106,125.8	213,910.5	2,932,039.9	3,145,950.4	257,940.4	3,494,293.8	3,752,234.2
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	199,090.6	51,016.1	250,106.7	215,879.2	34,968.3	250,847.5	213,910.5	43,797.0	257,707.5	257,940.4	73,884.6	331,825.0
I. Total Capital Outlay (1 + 2)	193,449.5	2,773.4	196,223.0	210,242.8	-4,606.6	205,636.2	207,185.6	4,153.5	211,339.1	252,174.8	4,984.2	257,159.0
1. Development (a + b)	187,563.5	2,474.9	190,038.4	202,638.6	-5,326.6	197,312.0	200,057.9	3,671.9	203,729.8	241,449.1	4,535.7	245,984.8
(a) Social Services (1 to 9)	40,827.8	981.1	41,808.9	42,589.2	2,169.4	44,758.6	45,333.1	2,167.9	47,501.1	66,789.0	2,153.9	68,942.9
1. Education, Sports, Art and Culture	3,173.3	-1.2	3,172.1	7,056.5	-	7,056.5	7,532.3	-	7,532.3	8,317.0	95.8	8,412.8
2. Medical and Public Health	7,939.0	-34.8	7,904.3	5,830.4	-	5,830.4	7,029.9	-	7,029.9	6,300.8	-	6,300.8
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	12,199.0	-	12,198.9	4,684.0	-	4,684.0	4,434.0	-	4,434.0	4,900.0	-	4,900.0
5. Housing	1,268.8	931.1	2,199.8	1,352.5	2,084.4	3,436.9	1,352.5	2,082.9	3,435.4	1,100.0	2,013.1	3,113.1
6. Urban Development	2,179.9	86.1	2,266.0	3,510.0	85.0	3,595.0	3,570.0	85.0	3,655.0	18,816.8	45.0	18,861.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,262.8	-	13,262.7	19,127.5	-	19,127.5	20,187.5	-	20,187.5	24,441.8	-	24,441.8
8. Social Security and Welfare	673.6	-	673.6	631.6	-	631.6	780.2	-	780.2	1,516.5	-	1,516.5
9. Others *	131.4	-	131.4	396.7	-	396.7	446.7	-	446.7	1,396.1	-	1,396.1
(b) Economic Services (1 to 10)	146,735.7	1,493.8	148,229.5	160,049.4	-7,496.0	152,553.4	154,724.7	1,504.0	156,228.7	174,660.1	2,381.8	177,041.9
1. Agriculture and Allied Activities (i to xi)	2,664.1	-0.1	2,664.0	2,181.6	-	2,181.6	1,791.1	-	1,791.1	2,698.0	-	2,698.0
i) Crop Husbandry	689.8	-	689.8	220.0	-	220.0	347.5	-	347.5	743.1	-	743.1
ii) Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
iii) Animal Husbandry	1,116.4	-	1,116.4	800.0	-	800.0	713.9	-	713.9	858.9	-	858.9
iv) Dairy Development	40.0	-	40.0	-	-	-	-	-	-	-	-	-
v) Fisheries	720.3	-0.1	720.2	1,001.6	-	1,001.6	569.7	-	569.7	812.2	-	812.2
vi) Forestry and Wild Life	78.4	-	78.4	120.0	-	120.0	120.0	-	120.0	273.7	-	273.7
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	20.0	-	20.0	20.0	-	20.0	0.1	-	0.1
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	19.2	-	19.2	20.0	-	20.0	20.0	-	20.0	10.0	-	10.0
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	140.0	-	140.0	30.0	2.0	32.0	160.0	2.0	162.0	616.7	2.0	618.7
3. Special Area Programmes of which: Hill Areas	8,014.6	-0.2	8,014.4	10,000.1	-	10,000.1	9,000.1	-	9,000.1	10,000.0	-	10,000.0
4. Major and Medium Irrigation and Flood Control	76,745.6	1,046.6	77,792.2	89,964.9	1,060.0	91,024.9	72,895.9	1,060.0	73,955.9	95,491.6	1,953.9	97,445.5
5. Energy	2,500.0	20.9	2,520.9	0.2	2.0	2.2	8,270.2	2.0	8,272.2	612.9	0.9	613.8
6. Industry and Minerals (i to iv)	2,399.8	-	2,399.8	2,800.9	-	2,800.9	3,527.7	-	3,527.7	3,879.2	-	3,879.2
i) Village and Small Industries	555.4	-	555.4	456.7	-	456.7	426.7	-	426.7	712.9	-	712.9
ii) Iron and Steel Industries	501.9	-	501.9	1,500.1	-	1,500.1	1,500.1	-	1,500.1	1,851.9	-	1,851.9
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	1,342.5	-	1,342.5	844.1	-	844.1	1,600.9	-	1,600.9	1,314.4	-	1,314.4
7. Transport (i + ii)	51,026.8	440.9	51,467.7	49,362.3	-8,560.0	40,802.3	55,770.0	440.0	56,210.0	56,127.8	425.0	56,552.8
i) Roads and Bridges	50,016.0	440.9	50,456.9	47,858.1	-8,560.0	39,298.1	54,325.0	440.0	54,765.0	52,833.0	425.0	53,258.0
ii) Others **	1,010.9	-	1,010.8	1,504.2	-	1,504.2	1,445.0	-	1,445.0	3,294.8	-	3,294.8
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV : Capital Expenditure of State 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
9. Science, Technology and Environment	-	-	-	-	-	-	10.0	-	10.0	2.5	-	2.5
10. General Economic Services (i + ii)	3,244.7	-14.3	3,230.4	5,709.4	-	5,709.4	3,299.7	-	3,299.7	5,231.4	-	5,231.4
i) Tourism	1,939.1	-	1,939.0	2,750.0	-	2,750.0	1,770.0	-	1,770.0	3,495.8	-	3,495.8
ii) Others @ @	1,305.6	-14.2	1,291.3	2,959.4	-	2,959.4	1,529.7	-	1,529.7	1,735.6	-	1,735.6
2. Non-Development (General Services)	5,886.1	298.6	6,184.6	7,604.2	720.0	8,324.2	7,127.7	481.6	7,609.3	10,725.7	448.5	11,174.2
II. Discharge of Internal Debt (1 to 8)	-	40,333.8	40,333.8	-	50,117.8	50,117.8	-	30,117.8	30,117.8	-	58,764.9	58,764.9
1. Market Loans	-	24,074.2	24,074.2	-	12,734.6	12,734.6	-	12,734.6	12,734.6	-	39,812.1	39,812.1
2. Loans from LIC	-	383.8	383.8	-	383.8	383.8	-	383.8	383.8	-	362.5	362.5
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	5,800.0	5,800.0	-	6,605.7	6,605.7	-	6,605.7	6,605.7	-	6,932.5	6,932.5
5. Loans from National Co-operative Development Corporation	-	35.8	35.8	-	22.8	22.8	-	22.8	22.8	-	57.1	57.1
6. WMA from RBI	-	-	-	-	20,000.0	20,000.0	-	-	-	-	-	-
7. Special Securities issued to NSSF	-	9,988.8	9,988.8	-	10,319.6	10,319.6	-	10,319.6	10,319.6	-	11,552.5	11,552.5
8. Others	-	51.2	51.2	-	51.3	51.3	-	51.3	51.3	-	48.2	48.2
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	7,788.5	7,788.5	-	7,761.2	7,761.2	-	7,761.2	7,761.2	-	9,649.2	9,649.2
1. State Plan Schemes	-	7,728.8	7,728.8	-	7,704.0	7,704.0	-	7,704.0	7,704.0	-	9,594.0	9,594.0
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	59.7	59.7	-	57.2	57.2	-	57.2	57.2	-	55.2	55.2
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	59.7	59.7	-	57.2	57.2	-	57.2	57.2	-	55.2	55.2
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	5,641.1	120.4	5,761.5	5,636.4	1,695.9	7,332.3	6,724.9	1,764.4	8,489.4	5,765.6	486.3	6,251.9
1. Development Purposes (a + b)	5,641.1	-	5,641.1	5,636.4	50.0	5,686.4	6,724.9	221.4	6,946.3	5,765.6	400.0	6,165.6
a) Social Services (1 to 7)	3,705.2	-	3,705.2	3,550.0	-	3,550.0	3,543.5	21.4	3,564.9	3,650.0	300.0	3,950.0
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	2,749.0	-	2,749.0	3,470.0	-	3,470.0	3,470.0	-	3,470.0	3,500.0	-	3,500.0
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	7.9	-	7.9	30.0	-	30.0	23.5	21.4	44.9	50.0	300.0	350.0
7. Others	948.3	-	948.3	50.0	-	50.0	50.0	-	50.0	100.0	-	100.0
b) Economic Services (1 to 10)	1,935.9	-	1,935.9	2,086.4	50.0	2,136.4	3,181.4	200.0	3,381.4	2,115.6	100.0	2,215.6
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	355.9	-	355.9	60.0	-	60.0	181.5	-	181.5
4. Co-operation	-	-	-	50.0	-	50.0	50.0	-	50.0	-	-	-
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	575.9	-	575.9	730.0	-	730.0	644.1	-	644.1	760.6	-	760.6

Appendix IV : Capital Expenditure of State 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. Village and Small Industries	37.3	-	37.3	30.5	-	30.5	30.5	-	30.5	3.5	-	3.5
8. Other Industries and Minerals	-	-	-	-	50.0	50.0	-	50.0	50.0	-	50.0	50.0
9. Rural Development	-	-	-	-	-	-	-	-	-	100.0	-	100.0
10. Others	1,322.7	-	1,322.7	920.0	-	920.0	2,396.8	150.0	2,546.8	1,070.0	50.0	1,120.0
2. Non-Development Purposes (a + b)	-	120.4	120.4	-	1,645.9	1,645.9	-	1,543.1	1,543.1	-	86.3	86.3
a) Government Servants (other than Housing)	-	46.6	46.6	-	124.8	124.8	-	22.0	22.0	-	66.3	66.3
b) Miscellaneous	-	73.8	73.8	-	1,521.1	1,521.1	-	1,521.1	1,521.1	-	20.0	20.0
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)	-	28,932.6	28,932.6	-	26,129.0	26,129.0	-	31,825.9	31,825.9	-	35,008.5	35,008.5
1. State Provident Funds	-	17,446.3	17,446.3	-	14,096.4	14,096.4	-	17,169.8	17,169.8	-	21,578.6	21,578.6
2. Others	-	11,486.3	11,486.3	-	12,032.6	12,032.6	-	14,656.1	14,656.1	-	13,429.9	13,429.9
VIII. Reserve Funds (1 to 4)	-	24,200.7	24,200.7	-	19,680.4	19,680.4	-	64,980.4	64,980.4	-	56,900.0	56,900.0
1. Depreciation/Renewal Reserve Funds	-	-	-	-	-	-	-	-	-	-	-	-
2. Sinking Funds	-	-	-	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	4,900.0	4,900.0
4. Others	-	24,200.7	24,200.7	-	19,680.4	19,680.4	-	64,980.4	64,980.4	-	52,000.0	52,000.0
IX. Deposits and Advances (1 to 4)	-	379,947.0	379,947.0	-	367,375.9	367,375.9	-	369,343.6	369,343.6	-	447,306.2	447,306.2
1. Civil Deposits	-	70,340.4	70,340.4	-	66,538.9	66,538.9	-	66,538.9	66,538.9	-	66,538.9	66,538.9
2. Deposits of Local Funds	-	237,336.5	237,336.5	-	234,564.5	234,564.5	-	236,532.2	236,532.2	-	314,614.8	314,614.8
3. Civil Advances	-	-	-	-	28.5	28.5	-	28.5	28.5	-	28.5	28.5
4. Others	-	72,270.1	72,270.1	-	66,244.0	66,244.0	-	66,244.0	66,244.0	-	66,124.0	66,124.0
X. Suspense and Miscellaneous (1 to 4)	-	2,811,861.0	2,811,861.0	-	2,416,557.1	2,416,557.1	-	2,416,557.1	2,416,557.1	-	2,875,110.0	2,875,110.0
1. Suspense	-	4,897.6	4,897.6	-	2,963.9	2,963.9	-	2,963.9	2,963.9	-	2,963.9	2,963.9
2. Cash Balance Investment Accounts	-	1,937,326.2	1,937,326.2	-	1,614,756.3	1,614,756.3	-	1,614,756.3	1,614,756.3	-	1,614,756.3	1,614,756.3
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	869,637.2	869,637.2	-	798,836.9	798,836.9	-	798,836.9	798,836.9	-	1,257,389.8	1,257,389.8
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	579.7	579.7	-	5,485.9	5,485.9	-	5,485.9	5,485.9	-	6,034.5	6,034.5
A. Surplus (+)/Deficit (-) on Revenue Account			5,278.5			9,106.4			9,986.9			5,220.1
B. Surplus (+)/Deficit (-) on Capital Account			63,800.2			-13,014.1			-57,429.0			-6,991.8
C. Overall Surplus (+)/Deficit (-) (A+B)			69,078.7			-3,907.7			-47,442.1			-1,771.7
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			69,078.7			-3,907.7			-47,442.1			-1,771.7
i. Increase (+)/Decrease (-) in Cash Balances			-813.7			-3,907.7			-1,442.1			-1,771.7
a) Opening Balance			862.2			2,565.1			48.5			-1,393.6
b) Closing Balance			48.5			-1,342.7			-1,393.6			-3,165.2
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			69,892.4			-			-46,000.0			-
iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-