

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

KARNATAKA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	831,282	2,906,195	3,737,477	1,195,708	3,375,578	4,571,286	1,056,400	3,148,637	4,205,037	1,403,135	3,320,631	4,723,766
I. DEVELOPMENTAL EXPENDITURE (A + B)	822,758	1,634,940	2,457,699	1,178,604	1,716,866	2,895,470	982,985	1,585,666	2,568,651	1,304,468	1,674,771	2,979,239
A. Social Services (1 to 12)	478,409	833,958	1,312,367	728,085	985,754	1,713,839	618,210	974,971	1,593,180	861,433	1,011,765	1,873,198
1. Education, Sports, Art and Culture	140,940	540,181	681,121	196,507	679,935	876,442	182,942	671,700	854,642	210,052	670,608	880,661
2. Medical and Public Health	26,029	101,139	127,169	50,773	118,139	168,911	48,173	117,039	165,211	53,775	118,796	172,571
3. Family Welfare	19,615	1,010	20,625	26,324	1,475	27,799	26,324	1,475	27,799	28,192	1,504	29,696
4. Water Supply and Sanitation	16,483	1,078	17,561	30,676	1,272	31,948	26,176	1,272	27,448	23,156	1,242	24,398
5. Housing	29,436	4,542	33,979	60,987	5,512	66,499	59,477	5,512	64,989	67,226	6,062	73,288
6. Urban Development	92,609	5,157	97,766	139,355	8,570	147,925	61,155	8,570	69,725	132,709	7,976	140,685
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	82,056	41,310	123,366	100,252	49,942	150,193	97,527	48,942	146,468	153,372	44,964	198,336
8. Labour and Welfare	8,692	5,686	14,378	15,744	6,941	22,686	11,724	6,911	18,636	22,653	6,380	29,033
9. Social Security and Welfare	49,222	92,270	141,491	89,483	76,363	165,846	87,228	76,359	163,587	136,303	96,839	233,143
10. Nutrition	11,126	13,612	24,737	11,408	14,239	25,647	11,408	14,239	25,647	29,671	31,400	61,071
11. Relief on account of Natural Calamities	-	17,160	17,160	-	13,273	13,273	-	13,273	13,273	-	13,936	13,936
12. Others*	2,201	10,813	13,014	6,575	10,095	16,670	6,075	9,680	15,755	4,325	12,056	16,381
B. Economic Services (1 to 9)	344,349	800,982	1,145,331	450,519	731,111	1,181,631	364,776	610,695	975,471	443,035	663,006	1,106,041
1. Agriculture and Allied Activities (i to xii)	159,763	292,042	451,805	204,729	227,187	431,916	178,485	177,432	355,917	210,076	177,570	387,646
i) Crop Husbandry	46,413	28,728	75,142	76,719	79,643	156,363	77,074	26,543	103,618	94,561	27,455	122,016
ii) Soil and Water Conservation	19,528	4,875	24,402	23,956	7,036	30,992	19,798	7,036	26,833	18,437	5,312	23,749
iii) Animal Husbandry	8,141	16,811	24,952	15,600	19,600	35,070	12,372	19,485	31,856	16,702	19,308	36,010
iv) Dairy Development	2,734	902	3,636	16,585	-	16,585	12,975	12,975	22,645	22,645	-	22,645
v) Fisheries	1,759	1,503	3,261	6,139	1,690	7,829	3,406	1,690	5,096	7,792	1,716	9,508
vi) Forestry and Wild Life	15,359	23,561	38,919	23,552	26,226	49,778	23,072	24,686	47,758	22,089	26,602	48,690
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	118	67,263	67,382	-	65,737	65,737	-	75,737	75,737	-	78,704	78,704
ix) Agricultural Research and Education	13,105	10,093	23,198	10,900	11,235	22,135	7,188	11,235	18,422	12,080	8,264	20,344
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	52,606	138,307	190,914	31,407	16,021	47,428	22,601	11,021	33,622	15,771	10,208	25,979
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	55,959	39,981	95,940	91,325	36,581	127,906	58,905	36,581	95,486	74,901	37,462	112,363
3. Special Area Programmes	15,568	17,136	32,704	27,359	-	27,359	27,359	-	27,359	33,479	-	33,479
4. Irrigation and Flood Control	12,180	15,672	27,853	11,227	18,322	29,549	10,827	18,322	29,149	11,688	19,734	31,422
of which:												
i) Major and Medium Irrigation	430	6,636	7,066	1,691	6,858	8,549	1,291	6,858	8,149	1,296	8,928	10,224
ii) Minor Irrigation	2,288	8,997	11,285	3,176	11,424	14,600	3,176	11,424	14,600	2,969	10,762	13,731
iii) Flood Control and Drainage	-	39	39	-	40	40	-	40	40	-	44	44
5. Energy	873	229,903	230,776	2,624	241,183	243,807	2,624	186,183	188,807	3,740	240,390	244,130
of which: Power	523	229,903	230,426	1,832	241,183	243,015	1,832	186,183	188,015	2,748	240,190	242,938
6. Industry and Minerals (i to iii)	30,296	36,868	67,164	29,722	23,819	53,542	22,272	22,319	44,592	27,643	24,976	52,619
i) Village and Small Industries	21,635	34,473	56,108	22,172	20,867	43,039	15,572	19,367	34,939	21,557	22,211	43,768
ii) Industries@	8,462	2,394	10,856	7,550	2,952	10,503	6,700	2,952	9,653	6,085	2,766	8,851
iii) Others**	200	-	200	-	-	-	-	-	-	-	-	-

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KARNATAKA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	57,991	74,563	132,553	62,655	83,934	146,589	47,655	69,773	117,428	59,313	61,118	120,431
i) Roads and Bridges	57,991	50,852	108,842	62,655	64,173	126,828	47,655	59,472	107,127	59,313	42,968	102,281
ii) Others @@	—	23,711	23,711	—	19,761	19,761	—	10,300	10,300	—	18,150	18,150
8. Science, Technology and Environment	2,746	1	2,747	3,253	1	3,254	3,253	1	3,254	4,091	1	4,092
9. General Economic Services (i to iv)	8,974	94,817	103,790	17,626	100,084	117,709	13,396	100,084	113,479	18,105	101,755	119,859
i) Secretariat – Economic Services	2,106	4,673	6,779	4,956	4,112	9,067	4,556	4,112	8,667	6,287	3,640	9,928
ii) Tourism	4,496	224	4,721	6,717	270	6,987	5,207	270	5,477	7,280	267	7,547
iii) Civil Supplies	132	802	934	170	1,338	1,508	170	1,338	1,508	169	1,213	1,382
iv) Others +	2,239	89,117	91,356	5,783	94,363	100,146	3,463	94,363	97,826	4,368	96,634	101,002
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	8,524	1,078,655	1,087,178	17,104	1,359,245	1,376,348	13,815	1,371,003	1,384,818	18,667	1,453,892	1,472,559
A. Organs of State	1,140	31,786	32,927	2,221	48,318	50,539	1,432	49,107	50,539	1,004	48,514	49,519
B. Fiscal Services (i to ii)	1,193	43,716	44,909	2,181	52,521	54,702	2,181	50,721	52,902	1,101	51,666	52,767
i) Collection of Taxes and Duties	1,193	40,696	41,890	2,181	49,109	51,290	2,181	47,309	49,490	1,101	50,298	51,399
ii) Other Fiscal Services	—	3,020	3,020	—	3,412	3,412	—	3,412	3,412	—	1,368	1,368
C. Interest Payments and Servicing of Debt (1 + 2)	—	450,578	450,578	—	527,810	527,810	—	477,800	477,800	—	557,800	557,800
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	450,578	450,578	—	527,810	527,810	—	477,800	477,800	—	557,800	557,800
i) Interest on Loans from the Centre	—	74,613	74,613	—	88,735	88,735	—	78,098	78,098	—	89,291	89,291
ii) Interest on Internal Debt	—	310,061	310,061	—	366,714	366,714	—	328,418	328,418	—	379,030	379,030
of which:												
(a) Interest on Market Loans	—	95,544	95,544	—	132,615	132,615	—	96,412	96,412	—	145,067	145,067
(b) Interest on NSSF	—	196,089	196,089	—	216,716	216,716	—	216,716	216,716	—	213,779	213,779
iii) Interest on Small Savings, Provident Funds, etc.	—	65,891	65,891	—	72,350	72,350	—	71,273	71,273	—	89,469	89,469
iv) Others	—	12	12	—	11	11	—	11	11	—	11	11
D. Administrative Services (i to v)	6,190	225,377	231,567	12,702	377,983	390,685	10,202	370,763	380,965	16,561	393,183	409,744
i) Secretariat – General Services	227	5,788	6,014	250	7,259	7,509	250	7,259	7,509	220	6,751	6,971
ii) District Administration	1,022	17,870	18,891	375	21,483	21,858	375	21,483	21,858	3,000	19,657	22,657
iii) Police	3,785	129,829	133,614	5,000	162,277	167,277	2,500	155,857	158,357	4,000	181,482	185,482
iv) Public Works	208	37,580	37,788	100	43,757	43,857	100	43,757	43,857	400	43,160	43,560
v) Others ++	949	34,311	35,260	6,977	143,207	150,184	6,977	142,407	149,384	8,941	142,133	151,075
E. Pensions	—	324,058	324,058	—	350,049	350,049	—	420,049	420,049	—	400,066	400,066
F. Miscellaneous General Services	—	3,140	3,140	—	2,563	2,563	—	2,563	2,563	—	2,563	2,563
of which:												
Payment on account of State Lotteries	—	369	369	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	192,600	192,600	—	299,468	299,468	59,600	191,968	251,568	80,000	191,968	271,968
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	192,600	192,600	—	299,468	299,468	59,600	191,968	251,568	80,000	191,968	271,968