

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	123,026.8	352,342.4	475,369.2	151,294.1	380,088.8	531,382.9	159,801.1	402,091.3	561,892.4	195,964.8	454,378.5	650,343.3
I. DEVELOPMENTAL EXPENDITURE (A + B)	114,358.9	208,646.8	323,005.7	141,344.3	200,441.8	341,786.1	150,836.6	238,068.6	388,905.2	179,185.4	242,595.6	421,781.0
A. Social Services (1 to 12)	72,452.4	118,736.1	191,188.6	96,113.0	123,411.6	219,524.6	105,530.1	124,811.3	230,341.3	111,135.2	137,652.3	248,787.5
1. Education, Sports, Art and Culture	19,189.5	66,575.2	85,764.7	23,725.9	80,097.8	103,823.7	29,533.8	80,543.1	110,076.8	30,332.9	91,150.5	121,483.4
2. Medical and Public Health	4,761.1	11,483.3	16,244.4	6,787.2	13,545.6	20,332.8	6,595.1	14,087.1	20,682.2	8,765.0	17,371.0	26,136.0
3. Family Welfare	2,864.0	163.2	3,027.3	3,105.7	144.3	3,250.0	3,114.4	165.8	3,280.2	3,699.8	166.8	3,866.6
4. Water Supply and Sanitation	1,358.2	113.0	1,471.2	1,721.4	117.0	1,838.5	1,622.6	120.5	1,743.0	2,128.0	311.1	2,439.1
5. Housing	6,027.0	554.7	6,581.7	6,819.7	1,870.0	8,689.8	6,819.7	1,770.1	8,589.8	10,110.8	1,811.6	11,922.4
6. Urban Development	6,115.0	1,410.7	7,525.7	12,772.0	2,126.8	14,898.8	11,486.4	2,189.9	13,676.3	6,557.6	581.9	7,139.5
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12,264.5	4,763.0	17,027.5	18,996.5	4,920.8	23,917.3	20,572.9	5,161.1	25,734.0	23,820.3	5,513.3	29,333.6
8. Labour and Welfare	2,071.4	653.4	2,724.8	3,039.4	740.2	3,779.6	2,425.4	746.8	3,172.2	3,304.8	855.8	4,160.6
9. Social Security and Welfare	14,665.9	10,123.9	24,789.8	15,707.6	13,468.3	29,175.9	19,841.8	13,410.5	33,252.3	18,757.2	12,921.1	31,678.3
10. Nutrition	2,442.2	3,222.0	5,664.2	2,793.5	3,300.0	6,093.5	2,793.5	3,300.0	6,093.5	2,866.5	3,324.9	6,191.4
11. Relief on account of Natural Calamities	362.9	18,264.3	18,627.2	-	1,609.6	1,609.6	-	1,609.6	1,609.6	-	1,760.6	1,760.6
12. Others*	330.7	1,409.4	1,740.1	644.0	1,471.2	2,115.2	724.5	1,706.9	2,431.4	792.4	1,883.6	2,676.0
B. Economic Services (1 to 9)	41,906.4	89,910.7	131,817.1	45,231.3	77,030.2	122,261.5	45,306.5	113,257.3	158,563.9	68,050.2	104,943.3	172,993.5
1. Agriculture and Allied Activities (i to xii)	18,829.1	23,752.0	42,581.2	24,632.9	21,583.5	46,216.3	22,634.8	27,250.1	49,885.0	37,834.7	25,600.1	63,434.8
i) Crop Husbandry	7,936.1	2,542.7	10,478.9	10,098.4	3,008.9	13,107.3	8,159.0	3,418.5	11,577.5	21,648.3	3,400.3	25,048.6
ii) Soil and Water Conservation	564.9	519.3	1,084.2	3,477.6	577.9	4,055.5	1,457.2	599.9	2,057.2	2,121.9	676.2	2,798.2
iii) Animal Husbandry	1,439.2	1,934.6	3,373.8	2,207.9	2,086.9	4,294.8	1,940.1	2,236.1	4,176.2	2,754.6	2,460.2	5,214.8
iv) Dairy Development	2,490.2	-	2,490.2	2,549.5	-	2,549.5	3,349.5	-	3,349.5	2,980.0	-	2,980.0
v) Fisheries	668.6	186.3	854.9	850.5	177.2	1,027.7	602.2	196.8	799.0	1,360.6	183.4	1,544.0
vi) Forestry and Wild Life	2,630.9	5,128.2	7,759.2	1,887.8	4,035.9	5,923.7	2,415.0	7,998.0	10,413.0	1,973.7	7,808.0	9,781.6
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	130.0	11,922.9	12,052.9	-	8,899.3	8,899.3	1.6	9,836.6	9,838.2	-	9,037.6	9,037.6
ix) Agricultural Research and Education	724.5	926.4	1,650.9	1,268.0	1,706.1	2,974.1	856.0	1,786.1	2,642.1	1,350.0	1,301.2	2,651.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	2,244.7	591.5	2,836.2	2,293.2	1,091.3	3,384.5	3,854.1	1,178.2	5,032.3	3,645.6	733.2	4,378.8
xii) Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	7,340.4	4,984.8	12,325.1	6,496.1	9,746.5	16,242.6	6,702.1	8,113.0	14,815.1	9,515.9	11,123.8	20,639.8
3. Special Area Programmes	5,015.2	-	5,015.2	812.2	-	812.2	1,393.9	-	1,393.9	1,349.5	-	1,349.5
4. Irrigation and Flood Control	1,580.7	1,736.9	3,317.6	1,896.7	1,941.8	3,838.6	1,899.6	2,932.0	4,831.7	7,606.2	3,466.5	11,072.7
of which:												
i) Major and Medium Irrigation	614.6	680.7	1,295.3	174.5	785.3	959.8	141.5	1,746.1	1,887.5	129.8	2,225.4	2,355.2
ii) Minor Irrigation	280.7	1,051.8	1,332.5	432.4	1,151.7	1,584.1	468.3	1,181.1	1,649.4	369.5	1,241.1	1,610.6
iii) Flood Control and Drainage	00.0	4.4	4.4	-	4.8	4.8	-	4.8	4.8	-	-	-
5. Energy	95.5	23,429.5	23,525.0	455.6	28,271.3	28,726.9	475.8	36,940.6	37,416.4	208.8	43,040.8	43,249.6
of which: Power	4.2	23,429.5	23,433.7	273.8	28,271.3	28,545.1	274.0	36,940.6	37,214.6	12.0	43,040.8	43,052.8
6. Industry and Minerals (i to iii)	2,221.8	2,051.2	4,273.0	3,261.8	2,373.6	5,635.4	4,347.8	2,554.9	6,902.6	4,836.4	2,634.7	7,471.1
i) Village and Small Industries	1,775.8	1,760.8	3,536.6	1,806.6	2,058.5	3,865.1	2,256.7	2,191.7	4,448.4	3,005.9	2,289.9	5,295.8
ii) Industries@	446.0	290.4	736.4	1,455.2	315.1	1,770.3	2,091.0	363.2	2,454.2	1,830.5	344.8	2,175.3
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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KARNATAKA

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Transport and Communications (i + ii)	4,650.0	6,429.6	11,079.7	4,894.9	5,846.6	10,741.6	4,677.6	8,200.7	12,878.3	3,534.1	11,077.3	14,611.4
i) Roads and Bridges	4,650.0	4,496.4	9,146.4	4,894.9	3,782.3	8,677.2	4,677.6	4,782.3	9,459.9	3,534.1	8,355.6	11,889.8
ii) Others @	-	1,933.3	1,933.3	-	2,064.4	2,064.4	-	3,418.4	3,418.4	-	2,721.7	2,721.7
8. Science, Technology and Environment	235.9	0.1	236.0	389.8	0.1	389.9	424.5	0.1	424.6	478.8	0.1	478.9
9. General Economic Services (i to iv)	1,937.9	27,526.5	29,464.4	2,391.3	7,266.7	9,658.0	2,750.5	27,265.9	30,016.4	2,685.6	8,000.0	10,685.5
i) Secretariat - Economic Services	614.0	388.2	1,002.2	864.2	457.1	1,321.3	1,042.8	549.5	1,592.2	1,258.2	532.1	1,790.4
ii) Tourism	935.3	25.4	960.7	1,012.9	28.9	1,041.8	1,022.9	28.9	1,051.8	855.2	32.7	887.9
iii) Civil Supplies	12.6	72.6	85.2	1.6	134.0	135.6	44.6	116.0	160.6	1.3	174.2	175.5
iv) Others +	376.0	27,040.2	27,416.2	512.6	6,646.7	7,159.4	640.2	26,571.5	27,211.7	570.8	7,260.9	7,831.7
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	977.9	126,645.6	127,623.5	1,149.8	159,595.6	160,745.4	1,164.5	144,971.3	146,135.8	1,301.5	183,827.2	185,128.7
A. Organs of State	260.8	5,174.4	5,435.3	203.8	5,279.6	5,483.4	211.7	5,152.7	5,364.4	312.5	6,676.2	6,988.7
B. Fiscal Services (i + ii)	99.0	4,820.0	4,919.0	140.0	5,852.7	5,992.7	140.0	5,957.1	6,097.1	90.0	7,164.1	7,254.1
i) Collection of Taxes and Duties	99.0	4,769.8	4,868.8	140.0	5,792.6	5,932.6	140.0	5,897.1	6,037.1	90.0	7,096.8	7,186.8
ii) Other Fiscal Services	-	50.2	50.2	-	60.1	60.1	-	60.1	60.1	-	67.3	67.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	52,129.1	52,129.1	-	63,160.0	63,160.0	-	55,423.7	55,423.7	-	69,500.0	69,500.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	52,129.0	52,129.0	-	63,160.0	63,160.0	-	55,423.7	55,423.7	-	69,500.0	69,500.0
i) Interest on Loans from the Centre	-	7,522.1	7,522.1	-	8,026.5	8,026.5	-	7,485.0	7,485.0	-	8,189.8	8,189.8
ii) Interest on Internal Debt	-	36,745.4	36,745.4	-	46,470.5	46,470.5	-	38,945.7	38,945.7	-	49,197.3	49,197.3
of which:												
(a) Interest on Market Loans	-	15,229.9	15,229.9	-	25,171.1	25,171.1	-	17,652.3	17,652.3	-	26,392.3	26,392.3
(b) Interest on NSSF	-	18,875.9	18,875.9	-	18,929.4	18,929.4	-	19,082.8	19,082.8	-	20,431.1	20,431.1
iii) Interest on Small Savings, Provident Funds, etc.	-	7,860.3	7,860.3	-	8,661.6	8,661.6	-	8,991.6	8,991.6	-	12,111.7	12,111.7
iv) Others	-	1.2	1.2	-	1.4	1.4	-	1.4	1.4	-	1.2	1.2
D. Administrative Services (i to v)	618.0	30,173.7	30,791.8	806.0	40,064.4	40,870.4	812.8	35,176.9	35,989.7	899.0	45,156.6	46,055.6
i) Secretariat - General Services	-	745.1	745.1	25.0	791.0	816.0	25.0	808.3	833.3	30.0	930.5	960.5
ii) District Administration	40.3	2,200.7	2,241.0	-	2,175.9	2,175.9	-	2,303.7	2,303.7	-	3,051.4	3,051.4
iii) Police	400.0	18,021.6	18,421.6	110.0	19,853.0	19,963.0	60.1	19,910.2	19,970.3	595.0	22,965.8	23,560.8
iv) Public Works	29.8	4,571.0	4,600.8	50.0	4,052.5	4,102.5	50.0	4,861.3	4,911.3	50.0	4,536.3	4,586.3
v) Others ++	147.9	4,635.3	4,783.2	621.0	13,191.9	13,812.9	677.8	7,293.3	7,971.1	224.0	13,672.7	13,896.7
E. Pensions	-	34,083.2	34,083.2	-	45,000.0	45,000.0	-	42,970.2	42,970.2	-	55,000.0	55,000.0
F. Miscellaneous General Services	-	265.1	265.1	-	239.0	239.0	-	290.7	290.7	-	330.3	330.3
of which:												
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	7,690.1	17,050.0	24,740.1	8,800.0	20,051.4	28,851.4	7,800.0	19,051.4	26,851.4	15,477.9	27,955.7	43,433.6
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	7,690.1	17,050.0	24,740.1	8,800.0	20,051.4	28,851.4	7,800.0	19,051.4	26,851.4	15,477.9	27,955.7	43,433.6