

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

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	151,874.3	388,464.2	540,338.5	195,964.8	454,378.5	650,343.3	197,726.4	454,811.8	652,538.2	238,960.2	566,339.5	805,299.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	140,128.5	229,874.1	370,002.6	179,185.4	242,595.6	421,781.0	180,385.5	253,314.0	433,699.5	218,144.7	294,378.8	512,523.5
A. Social Services (1 to 12)	98,067.5	123,010.6	221,078.2	111,135.2	137,652.3	248,787.5	118,307.7	140,683.7	258,991.4	134,754.1	167,928.7	302,682.8
1. Education, Sports, Art and Culture	28,503.7	79,399.5	107,903.2	30,332.9	91,150.5	121,483.4	33,219.7	93,328.6	126,548.3	34,393.9	111,035.2	145,429.1
2. Medical and Public Health	6,998.9	13,451.6	20,450.5	8,765.0	17,371.0	26,136.0	8,779.1	17,413.2	26,192.3	14,564.2	20,375.6	34,939.8
3. Family Welfare	2,985.2	160.9	3,146.1	3,699.8	166.8	3,866.6	3,663.6	169.6	3,833.1	4,112.1	205.7	4,317.8
4. Water Supply and Sanitation	1,485.0	119.0	1,604.0	2,128.0	311.1	2,439.1	2,129.2	315.0	2,444.2	3,178.7	328.5	3,507.2
5. Housing	6,806.1	1,742.3	8,548.3	10,110.8	1,811.6	11,922.4	9,110.8	1,811.7	10,922.5	12,101.7	1,990.2	14,091.9
6. Urban Development	7,703.6	2,159.4	9,862.9	6,557.6	581.9	7,139.5	7,004.3	598.1	7,602.4	7,544.9	1,091.5	8,636.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	19,895.6	5,148.3	25,043.9	23,820.3	5,513.3	29,333.6	24,104.7	5,567.4	29,672.1	28,464.6	6,613.6	35,078.2
8. Labour and Labour Welfare	1,721.2	750.3	2,471.5	3,304.8	855.8	4,160.6	2,724.8	892.3	3,617.0	3,060.8	977.3	4,038.1
9. Social Security and Welfare	18,705.2	12,307.5	31,012.7	18,757.2	12,921.1	31,678.3	23,907.8	13,068.7	36,976.5	22,686.7	17,290.3	39,977.0
10. Nutrition	2,607.9	3,380.8	5,988.6	2,866.5	3,324.9	6,191.4	2,916.5	3,324.9	6,241.4	3,805.7	4,204.6	8,010.3
11. Relief on account of Natural Calamities	—	1,661.7	1,661.7	—	1,760.6	1,760.6	—	1,760.6	1,760.6	—	1,839.4	1,839.4
12. Others*	655.2	2,729.5	3,384.7	792.4	1,883.6	2,676.0	747.4	2,433.6	3,181.0	840.8	1,976.7	2,817.5
B. Economic Services (1 to 9)	42,060.9	106,863.5	148,924.4	68,050.2	104,943.3	172,993.5	62,077.8	112,630.3	174,708.1	83,390.6	126,450.1	209,840.7
1. Agriculture and Allied Activities (i to xii)	20,583.5	27,186.1	47,769.6	37,834.7	25,600.1	63,434.8	32,677.3	25,595.9	58,273.1	43,542.6	27,688.7	71,231.2
i) Crop Husbandry	7,112.6	3,244.4	10,357.0	21,648.3	3,400.3	25,048.6	16,034.4	3,408.7	19,443.1	23,899.3	3,653.5	27,552.7
ii) Soil and Water Conservation	1,017.7	600.6	1,618.3	2,121.9	676.2	2,798.2	1,931.9	676.2	2,608.2	4,663.1	714.0	5,377.0
iii) Animal Husbandry	1,738.4	2,199.6	3,938.0	2,754.6	2,460.2	5,214.8	2,818.7	2,571.2	5,389.9	3,309.6	2,851.5	6,161.1
iv) Dairy Development	3,140.2	—	3,140.2	2,980.0	—	2,980.0	3,593.1	—	3,593.1	2,897.8	—	2,897.8
v) Fisheries	494.8	184.7	679.5	1,360.6	183.4	1,544.0	965.6	184.0	1,149.5	1,205.8	226.3	1,432.2
vi) Forestry and Wild Life	2,343.1	8,452.9	10,796.1	1,973.7	7,808.0	9,781.6	1,993.8	7,830.6	9,824.4	2,044.8	8,080.3	10,125.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	9,589.7	9,589.7	—	9,037.6	9,037.6	1.6	8,651.6	8,653.2	—	9,611.5	9,611.5
ix) Agricultural Research and Education	756.0	1,741.9	2,497.9	1,350.0	1,301.2	2,651.2	1,852.5	1,509.5	3,362.0	1,915.0	1,530.0	3,445.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	3,980.7	1,172.2	5,152.9	3,645.6	733.2	4,378.8	3,485.7	764.2	4,249.9	3,607.2	1,021.5	4,628.8
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	5,915.3	7,795.2	13,710.4	9,515.9	11,123.8	20,639.8	9,555.1	10,037.1	19,592.2	21,642.7	11,049.2	32,691.8
3. Special Area Programmes	1,383.9	—	1,383.9	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	1,676.0	2,861.9	4,537.9	7,606.2	3,466.5	11,072.7	6,680.3	3,508.5	10,188.7	6,022.7	3,701.4	9,724.1
of which:												
i) Major and Medium Irrigation	69.9	1,685.6	1,755.5	129.8	2,225.4	2,355.2	88.4	2,265.9	2,354.3	94.0	2,320.2	2,414.2
ii) Minor Irrigation	396.3	1,171.7	1,568.0	369.5	1,241.1	1,610.6	432.4	1,242.6	1,675.0	477.1	1,376.1	1,853.2
iii) Flood Control and Drainage	—	4.6	4.6	—	—	—	—	—	—	—	5.1	5.1
5. Energy	160.7	44,440.6	44,601.4	208.8	43,040.8	43,249.6	216.8	51,600.8	51,817.6	195.5	51,042.5	51,238.0
of which: Power	44.7	44,440.6	44,485.3	12.0	43,040.8	43,052.8	20.0	51,600.8	51,620.8	—	51,042.5	51,042.5
6. Industry and Minerals (i to iii)	3,759.6	2,373.1	6,132.7	4,836.4	2,634.7	7,471.1	4,473.3	2,735.8	7,209.1	5,146.7	3,131.8	8,278.5
i) Village and Small Industries	2,151.1	2,039.7	4,190.8	3,005.9	2,289.9	5,295.8	2,572.7	2,390.3	4,963.1	3,191.4	2,758.3	5,949.7
ii) Industries@	1,608.5	333.5	1,941.9	1,830.5	344.8	2,175.3	1,900.6	345.4	2,246.0	1,955.3	373.5	2,328.8
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

KARNATAKA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	5,984.7	7,665.4	13,650.1	3,534.1	11,077.3	14,611.4	3,660.1	11,090.2	14,750.3	2,718.3	14,204.5	16,922.8
i) Roads and Bridges	5,984.7	4,257.7	10,242.4	3,534.1	8,355.6	11,889.8	3,654.1	8,355.6	12,009.8	2,714.3	11,259.3	13,973.6
ii) Others @@	—	3,407.6	3,407.6	—	2,721.7	2,721.7	6.0	2,734.6	2,740.6	4.0	2,945.2	2,949.2
8. Science, Technology and Environment	413.4	0.1	413.5	478.8	0.1	478.9	438.8	0.1	438.9	1,054.4	0.1	1,054.5
9. General Economic Services (i to iv)	2,183.7	14,541.2	16,724.9	2,685.6	8,000.0	10,685.5	2,673.5	8,061.9	10,735.4	3,001.8	15,632.0	18,633.9
i) Secretariat - Economic Services	810.0	452.0	1,262.0	1,258.3	532.1	1,790.4	1,278.0	541.1	1,819.1	1,509.4	622.0	2,131.5
ii) Tourism	1,003.0	28.2	1,031.2	855.2	32.7	887.9	916.0	32.7	948.7	857.4	34.3	891.7
iii) Civil Supplies	16.4	93.2	109.6	1.3	174.2	175.5	2.4	199.2	201.7	7.5	181.9	189.4
iv) Others +	354.3	13,967.8	14,322.1	570.8	7,260.9	7,831.7	477.1	7,288.9	7,766.0	627.5	14,793.8	15,421.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	957.6	139,593.5	140,551.1	1,301.5	183,827.2	185,128.7	1,390.0	173,542.1	174,932.2	1,517.6	238,891.5	240,409.1
A. Organs of State	325.1	5,558.3	5,883.3	312.5	6,676.2	6,988.7	333.3	6,925.3	7,258.7	365.0	7,472.1	7,837.1
B. Fiscal Services (i + ii)	87.5	5,361.6	5,449.1	90.0	7,164.1	7,254.1	118.5	7,901.1	8,019.6	90.0	8,051.1	8,141.1
i) Collection of Taxes and Duties	87.5	5,308.6	5,396.1	90.0	7,096.8	7,186.8	118.5	7,833.8	7,952.3	90.0	7,973.3	8,063.3
ii) Other Fiscal Services	—	53.0	53.0	—	67.3	67.3	—	67.3	67.3	—	77.8	77.8
C. Interest Payments and Servicing of Debt (1 + 2)	—	56,410.1	56,410.1	—	69,500.0	69,500.0	—	60,000.0	60,000.0	—	75,000.0	75,000.0
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	56,410.0	56,410.0	—	69,500.0	69,500.0	—	60,000.0	60,000.0	—	75,000.0	75,000.0
i) Interest on Loans from the Centre	—	7,507.8	7,507.8	—	8,189.8	8,189.8	—	7,679.6	7,679.6	—	8,873.7	8,873.7
ii) Interest on Internal Debt	—	39,282.5	39,282.5	—	49,197.3	49,197.3	—	41,865.3	41,865.3	—	53,006.7	53,006.7
of which:												
(a) Interest on Market Loans	—	17,960.5	17,960.5	—	26,392.3	26,392.3	—	18,638.6	18,638.6	—	30,147.9	30,147.9
(b) Interest on NSSF	—	19,082.8	19,082.8	—	20,431.1	20,431.1	—	20,801.1	20,801.1	—	20,446.4	20,446.4
iii) Interest on Small Savings, Provident Funds, etc.	—	9,618.9	9,618.9	—	12,111.7	12,111.7	—	10,453.9	10,453.9	—	13,118.4	13,118.4
iv) Others	—	0.8	0.8	—	1.2	1.2	—	1.2	1.2	—	1.2	1.2
D. Administrative Services (i to v)	544.9	31,314.7	31,859.6	899.0	45,156.6	46,055.6	938.2	41,773.8	42,712.1	1,062.6	78,233.9	79,296.5
i) Secretariat - General Services	0.4	794.1	794.6	30.0	930.5	960.5	30.2	1,014.0	1,044.2	40.0	1,274.0	1,314.0
ii) District Administration	—	2,399.4	2,399.4	—	3,051.4	3,051.4	—	3,136.8	3,136.8	—	3,679.9	3,679.9
iii) Police	60.0	18,939.8	18,999.8	595.0	22,965.8	23,560.8	545.0	22,847.2	23,392.2	585.0	26,029.9	26,614.9
iv) Public Works	40.4	4,988.0	5,028.4	50.0	4,536.3	4,586.3	50.0	4,655.5	4,705.5	100.0	5,988.6	6,088.6
v) Others ++	444.1	4,193.3	4,637.4	224.0	13,672.7	13,896.7	313.1	10,120.4	10,433.5	337.6	41,261.6	41,599.2
E. Pensions	—	40,699.4	40,699.4	—	55,000.0	55,000.0	—	56,600.0	56,600.0	—	69,801.0	69,801.0
F. Miscellaneous General Services	—	249.5	249.5	—	330.3	330.3	—	341.8	341.8	—	333.4	333.4
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	10,788.3	18,996.6	29,784.9	15,477.9	27,955.7	43,433.6	15,950.9	27,955.7	43,906.6	19,297.9	33,069.2	52,367.0
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	10,788.3	18,996.6	29,784.9	15,477.9	27,955.7	43,433.6	15,950.9	27,955.7	43,906.6	19,297.9	33,069.2	52,367.0