

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	10,53,031	31,12,899	41,65,929	14,03,135	33,20,631	47,23,766	12,59,906	33,26,878	45,86,783	15,12,441	38,01,388	53,13,829
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,62,414	17,38,549	27,00,963	13,04,468	16,74,771	29,79,239	11,67,710	18,37,000	30,04,710	14,13,443	20,04,418	34,17,861
A. Social Services (1 to 12)	5,92,544	9,94,755	15,87,299	8,61,433	10,11,765	18,73,198	7,38,247	12,26,702	19,64,949	9,61,130	12,34,116	21,95,246
1. Education, Sports, Art and Culture	1,88,441	6,60,796	8,49,238	2,10,052	6,70,608	8,80,661	1,94,271	6,73,624	8,67,896	2,37,259	8,00,978	10,38,237
2. Medical and Public Health	41,737	1,08,966	1,50,703	53,775	1,18,796	1,72,571	48,517	1,18,621	1,67,138	67,872	1,35,456	2,03,328
3. Family Welfare	25,021	1,546	26,567	28,192	1,504	29,696	29,428	1,505	30,933	31,057	1,443	32,500
4. Water Supply and Sanitation	20,117	1,192	21,309	23,156	1,242	24,398	18,056	1,242	19,298	17,214	1,170	18,385
5. Housing	55,817	5,157	60,974	67,226	6,062	73,288	61,225	6,062	67,288	68,197	18,700	86,898
6. Urban Development	47,923	8,227	56,150	1,32,709	7,976	1,40,685	76,129	10,101	86,230	1,27,720	21,268	1,48,988
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	84,938	46,955	1,31,893	1,53,372	44,964	1,98,336	1,21,984	45,096	1,67,080	1,89,965	49,208	2,39,173
8. Labour and Labour Welfare	11,952	6,282	18,234	22,653	6,380	29,033	18,778	6,380	25,158	30,394	7,402	37,796
9. Social Security and Welfare	99,401	96,889	1,96,290	1,36,303	96,839	2,33,143	1,38,033	1,03,513	2,41,546	1,57,076	1,34,683	2,91,759
10. Nutrition	11,396	14,155	25,551	29,671	31,400	61,071	24,937	31,400	56,337	27,935	33,000	60,935
11. Relief on account of Natural Calamities	—	32,184	32,184	—	13,936	13,936	3,629	2,16,650	2,20,279	—	16,096	16,096
12. Others*	5,802	12,405	18,206	4,325	12,056	16,381	3,261	12,506	15,766	6,440	14,712	21,152
B. Economic Services (1 to 9)	3,69,870	7,43,794	11,13,664	4,43,035	6,63,006	11,06,041	4,29,462	6,10,298	10,39,760	4,52,313	7,70,302	12,22,615
1. Agriculture and Allied Activities (i to xii)	1,59,326	1,74,516	3,33,842	2,10,076	1,77,570	3,87,646	1,91,673	2,14,447	4,06,119	2,46,329	2,15,835	4,62,163
i) Crop Husbandry	75,523	23,286	98,809	94,561	27,455	1,22,016	79,230	27,530	1,06,759	1,00,984	30,089	1,31,073
ii) Soil and Water Conservation	11,473	5,968	17,441	18,437	5,312	23,749	12,687	5,407	18,094	34,776	5,779	40,555
iii) Animal Husbandry	11,516	19,263	30,779	16,702	19,308	36,010	16,053	19,130	35,183	22,079	20,869	42,948
iv) Dairy Development	11,748	—	11,748	22,645	—	22,645	21,670	—	21,670	25,495	—	25,495
v) Fisheries	3,746	1,721	5,466	7,792	1,716	9,508	6,944	1,770	8,714	8,505	1,772	10,277
vi) Forestry and Wild Life	21,591	25,238	46,829	22,089	26,602	48,690	24,366	34,107	58,473	18,878	40,359	59,237
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	75,210	75,210	—	78,704	78,704	800	1,10,404	1,11,204	—	88,993	88,993
ix) Agricultural Research and Education	6,913	9,759	16,672	12,080	8,264	20,344	10,475	8,264	18,739	12,680	17,061	29,741
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	16,817	14,071	30,888	15,771	10,208	25,979	19,448	7,835	27,283	22,932	10,913	33,845
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	58,318	35,825	94,143	74,901	37,462	1,12,363	69,210	42,021	1,11,231	64,961	97,465	1,62,426
3. Special Area Programmes	22,973	19	22,992	33,479	—	33,479	48,479	—	48,479	8,122	—	8,122
4. Irrigation and Flood Control	9,226	16,997	26,223	11,688	19,734	31,422	17,251	19,850	37,100	18,967	19,418	38,386
of which:												
i) Major and Medium Irrigation	603	6,319	6,923	1,296	8,928	10,224	6,849	9,037	15,886	1,745	7,853	9,598
ii) Minor Irrigation	2,693	10,637	13,330	2,969	10,762	13,731	2,979	10,769	13,747	4,324	11,517	15,841
iii) Flood Control and Drainage	—	41	41	—	44	44	—	44	44	—	48	48
5. Energy	751	1,94,456	1,95,207	3,740	2,40,390	2,44,130	3,940	1,90,190	1,94,130	4,556	2,82,713	2,87,269
of which: Power	53	1,94,456	1,94,509	2,748	2,40,190	2,42,938	2,748	1,90,190	1,92,938	2,738	2,82,713	2,85,451
6. Industry and Minerals (i to iii)	22,124	23,622	45,746	27,643	24,976	52,619	21,208	21,831	43,039	32,618	23,736	56,354
i) Village and Small Industries	15,576	21,194	36,770	21,557	22,211	43,768	15,820	18,867	34,687	18,066	20,585	38,651
ii) Industries@	6,547	2,429	8,976	6,085	2,766	8,851	5,387	2,965	8,352	14,552	3,151	17,703
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	80,432	65,741	1,46,172	59,313	61,118	1,20,431	55,234	55,950	1,11,183	48,949	58,466	1,07,416
i) Roads and Bridges	80,432	45,799	1,26,231	59,313	42,968	1,02,281	55,234	39,030	94,264	48,949	37,823	86,772
ii) Others @@	—	19,941	19,941	—	18,150	18,150	—	16,920	16,920	—	20,644	20,644
8. Science, Technology and Environment	2,199	1	2,200	4,091	1	4,092	2,911	1	2,912	3,898	1	3,899
9. General Economic Services (i to iv)	14,521	2,32,617	2,47,137	18,105	1,01,755	1,19,859	19,557	66,009	85,565	23,913	72,667	96,580
i) Secretariat – Economic Services	4,751	3,471	8,222	6,287	3,640	9,928	8,409	3,811	12,221	8,642	4,571	13,213
ii) Tourism	6,323	238	6,561	7,280	267	7,547	7,280	267	7,547	10,129	289	10,418
iii) Civil Supplies	215	1,008	1,223	169	1,213	1,382	119	1,213	1,332	16	1,340	1,356
iv) Others +	3,232	2,27,900	2,31,132	4,368	96,634	1,01,002	3,748	60,717	64,465	5,126	66,467	71,594
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	11,020	12,16,537	12,27,557	18,667	14,53,892	14,72,559	14,196	13,30,910	13,45,106	10,998	15,96,456	16,07,454
A. Organs of State	1,816	43,673	45,490	1,004	48,514	49,519	2,505	53,635	56,140	2,038	52,796	54,834
B. Fiscal Services (i to ii)	719	43,720	44,439	1,101	51,666	52,767	1,101	52,720	53,821	900	59,027	59,927
i) Collection of Taxes and Duties	719	42,520	43,239	1,101	50,298	51,399	1,101	51,352	52,453	900	58,426	59,326
ii) Other Fiscal Services	—	1,199	1,199	—	1,368	1,368	—	1,368	1,368	—	601	601
C. Interest Payments and Servicing of Debt (1 + 2)	—	4,53,203	4,53,203	—	5,57,800	5,57,800	—	5,25,000	5,25,000	—	6,31,600	6,31,600
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	4,53,203	4,53,203	—	5,57,800	5,57,800	—	5,25,000	5,25,000	—	6,31,600	6,31,600
i) Interest on Loans from the Centre	—	75,769	75,769	—	89,291	89,291	—	73,970	73,970	—	80,265	80,265
ii) Interest on Internal Debt	—	3,03,823	3,03,823	—	3,79,030	3,79,030	—	3,71,832	3,71,832	—	4,64,705	4,64,705
of which:												
(a) Interest on Market Loans	—	96,381	96,381	—	1,45,067	1,45,067	—	1,52,301	1,52,301	—	2,51,711	2,51,711
(b) Interest on NSSF	—	1,90,601	1,90,601	—	2,13,779	2,13,779	—	1,88,759	1,88,759	—	1,89,294	1,89,294
iii) Interest on Small Savings, Provident Funds, etc.	—	73,584	73,584	—	89,469	89,469	—	79,187	79,187	—	86,616	86,616
iv) Others	—	27	27	—	11	11	—	11	11	—	14	14
D. Administrative Services (i to v)	8,485	2,62,016	2,70,501	16,561	3,93,183	4,09,744	10,590	3,46,892	3,57,481	8,060	4,00,644	4,08,704
i) Secretariat – General Services	—	6,858	6,858	220	6,751	6,971	120	6,902	7,022	250	7,910	8,160
ii) District Administration	261	20,196	20,457	3,000	19,657	22,657	500	19,704	20,204	—	21,759	21,759
iii) Police	1,972	1,57,091	1,59,063	4,000	1,81,482	1,85,482	1,100	1,75,906	1,77,006	1,100	1,98,530	1,99,630
iv) Public Works	128	42,492	42,621	400	43,160	43,560	459	45,670	46,129	500	40,525	41,025
v) Others ++	6,123	35,380	41,503	8,941	1,42,133	1,51,075	8,411	98,709	1,07,120	6,210	1,31,919	1,38,129
E. Pensions	—	4,11,263	4,11,263	—	4,00,066	4,00,066	—	3,50,000	3,50,000	—	4,50,000	4,50,000
F. Miscellaneous General Services	—	2,662	2,662	—	2,663	2,663	—	2,663	2,663	—	2,390	2,390
of which:												
Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	79,596	1,57,813	2,37,409	80,000	1,91,968	2,71,968	78,000	1,58,968	2,36,968	88,000	2,00,514	2,88,514
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	79,596	1,57,813	2,37,409	80,000	1,91,968	2,71,968	78,000	1,58,968	2,36,968	88,000	2,00,514	2,88,514