

Appendix II : Revenue Expenditure of Individual States (Contd.)

KARNATAKA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TO TAL EXPENDITURE (I+II+III+IV+V)	394,340	1,466,230	1,860,570	382,482	1,757,882	2,140,364	366,585	1,671,896	2,038,481	401,983	1,796,066	2,198,049
I Developmental Expenditure (A + B)	393,722	788,937	1,182,659	380,282	915,216	1,295,498	364,886	865,409	1,230,295	400,788	884,031	1,284,819
A Social Services (1 to 12)	242,891	399,990	642,881	212,390	470,326	682,716	201,373	450,213	651,586	223,433	490,708	714,141
1 Education, sports, art and culture	74,957	275,184	350,141	59,293	326,754	386,047	56,282	312,785	369,067	57,358	341,396	398,754
2 Medical and public health	18,589	60,032	78,621	16,946	75,415	92,361	17,458	70,976	88,434	12,392	75,291	87,683
3 Family Welfare	18,782	1,229	20,011	18,637	1,079	19,716	18,619	966	19,585	17,974	971	18,945
4 Water supply and sanitation	31,177	798	31,975	24,165	658	24,823	26,616	627	27,243	23,315	749	24,064
5 Housing	28,396	1,135	29,531	19,028	2,345	21,373	16,753	1,321	18,074	15,287	2,246	17,533
6 Urban development	8,628	1,207	9,835	20,065	959	21,024	15,338	949	16,287	37,802	1,069	38,871
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	40,154	14,441	54,595	34,500	19,898	54,398	31,059	20,792	51,851	32,381	22,298	54,679
8 Labour and Labour welfare	3,619	3,390	7,009	1,052	4,012	5,064	2,347	3,966	6,313	1,445	4,000	5,445
9 Social Security and Welfare	14,268	19,900	34,168	14,361	18,926	33,287	12,656	18,899	31,555	19,519	21,712	41,231
10 Nutrition	3,901	6,877	10,778	3,930	6,298	10,228	3,930	4,949	8,879	5,709	6,630	12,339
11 Relief on account of Natural Calamities	—	11,385	11,385	—	8,221	8,221	—	8,221	8,221	—	8,632	8,632
12 Others*	420	4,412	4,832	413	5,761	6,174	315	5,762	6,077	251	5,714	5,965
B Economic Services (1 to 9)	150,831	388,947	539,778	167,892	444,890	612,782	163,513	415,196	578,709	177,355	393,323	570,678
1 Agriculture and Allied Activities (i to xii)	37,613	71,196	108,809	47,042	91,146	138,188	40,519	75,931	116,450	46,998	88,193	135,191
i) Crop Husbandry	9,549	12,370	21,919	11,772	14,762	26,534	14,199	13,555	27,754	11,509	22,985	34,494
ii) Soil and Water Conservation	4,314	3,007	7,321	13,897	2,957	16,854	6,051	2,914	8,965	16,295	3,413	19,708
iii) Animal Husbandry	3,082	8,948	12,030	3,532	11,308	14,840	3,255	10,932	14,187	2,586	11,742	14,328
iv) Dairy Development	306	—	306	62	1,956	2,018	98	285	383	3	1,218	1,221
v) Fisheries	1,199	1,060	2,259	1,160	1,174	2,334	1,076	1,145	2,221	1,206	1,150	2,356
vi) Forestry and Wild Life	14,936	15,313	30,249	13,600	15,039	28,639	13,045	13,288	26,333	12,699	15,537	28,236
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	21,994	21,994	—	31,488	31,488	—	21,467	21,467	—	19,093	19,093
ix) Agricultural Research and Education	3,870	4,740	8,610	2,408	8,299	10,707	2,258	8,299	10,557	2,350	8,387	10,737
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	357	3,764	4,121	611	4,163	4,774	537	4,046	4,583	350	4,668	5,018
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	40,471	7,400	47,871	35,165	15,511	50,676	39,493	9,805	49,298	49,503	10,917	60,420
3 Special Area Programmes	1,513	7,362	8,875	1,693	12,000	13,693	1,693	3,160	4,853	1,742	12,000	13,742
4 Irrigation and Flood Control	5,713	13,363	19,076	6,120	16,201	22,321	5,502	13,794	19,296	5,573	13,806	19,379
<i>Of which :</i>												
i) Major and Medium Irrigation	682	6,177	6,859	810	7,645	8,455	534	6,346	6,880	187	5,296	5,483
ii) Minor Irrigation	1,461	7,136	8,597	2,158	8,532	10,690	1,816	7,424	9,240	2,063	8,486	10,549
iii) Flood Control and Drainage	—	50	50	—	24	24	—	24	24	—	24	24
5 Energy	3,209	230,461	233,670	13,170	234,226	247,396	13,461	251,494	264,955	8,784	206,820	215,604
<i>of which : Power</i>	1,654	230,461	232,115	11,630	234,226	245,856	11,921	251,494	263,415	7,574	206,820	214,394
6 Industry and Minerals (i to iii)	21,731	12,857	34,588	19,201	21,183	40,384	15,399	15,338	30,737	15,221	15,314	30,535
i) Village and Small Industries	16,272	10,817	27,089	16,298	13,339	29,637	13,516	12,928	26,444	13,187	13,224	26,411
ii) Industries@	4,778	2,040	6,818	1,168	7,844	9,012	448	2,410	2,858	921	2,090	3,011
iii) Others**	681	—	681	1,735	—	1,735	1,435	—	1,435	1,113	—	1,113

Appendix II : Revenue Expenditure of Individual States (Contd.)

KARNATAKA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	11,770	39,592	51,362	13,518	47,069	60,587	15,917	38,210	54,127	13,504	38,621	52,125
i) Roads and Bridges	11,770	24,629	36,399	13,518	34,578	48,096	15,917	25,741	41,658	13,504	30,086	43,590
ii) Others @@	—	14,963	14,963	—	12,491	12,491	—	12,469	12,469	—	8,535	8,535
8 Science, Technology and Environment	306	1	307	1,402	1	1,403	1,411	1	1,412	6,484	1	6,485
9 General Economic Services (i to iv)	28,505	6,715	35,220	30,581	7,553	38,134	30,118	7,463	37,581	29,546	7,651	37,197
i) Secretariat - Economic Services	3,806	2,083	5,889	1,028	2,440	3,468	1,198	2,437	3,635	595	2,376	2,971
ii) Tourism	1,189	112	1,301	2,090	134	2,224	1,615	132	1,747	2,200	140	2,340
iii) Civil Supplies	297	35	332	87	310	397	169	308	477	70	286	356
iv) Others +	23,213	4,485	27,698	27,376	4,669	32,045	27,136	4,586	31,722	26,681	4,849	31,530
II Non-Developmental Expenditure (General services) (A to F)	618	620,913	621,531	2,200	775,258	777,458	1,699	748,887	750,586	1,195	838,067	839,262
A Organs of State	27	20,557	20,584	—	23,031	23,031	—	24,546	24,546	—	23,695	23,695
B Fiscal Services (i to iii)	19	35,188	35,207	1,525	35,364	36,889	1,025	35,623	36,648	596	36,351	36,947
i) Collection of Taxes and Duties	19	30,069	30,088	1,525	30,942	32,467	1,025	31,208	32,233	596	31,703	32,299
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	5,119	5,119	—	4,422	4,422	—	4,415	4,415	—	4,648	4,648
C Interest Payments and Servicing of Debt (1 + 2)	—	268,289	268,289	—	329,120	329,120	—	333,551	333,551	—	363,058	363,058
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	268,289	268,289	—	329,120	329,120	—	333,551	333,551	—	363,058	363,058
i) Interest on Loans from the Centre	—	131,884	131,884	—	150,048	150,048	—	152,365	152,365	—	157,982	157,982
ii) Interest on Internal Debt	—	96,225	96,225	—	123,210	123,210	—	125,324	125,324	—	151,560	151,560
<i>of which:</i> Interest on market loans	—	52,880	52,880	—	63,160	63,160	—	66,167	66,167	—	71,967	71,967
iii) Interest on Small Savings, Provident Funds, etc.	—	39,762	39,762	—	53,757	53,757	—	53,757	53,757	—	52,913	52,913
iv) Others	—	419	419	—	2,105	2,105	—	2,105	2,105	—	604	604
D Administrative Services (i to v)	572	128,752	129,324	675	146,084	146,759	674	137,981	138,655	599	152,159	152,758
i) Secretariat-General Services	—	3,240	3,240	—	4,357	4,357	—	4,336	4,336	—	4,275	4,275
ii) District Administration	—	10,154	10,154	—	10,293	10,293	—	10,220	10,220	—	10,518	10,518
iii) Police	55	79,580	79,635	—	86,853	86,853	—	83,201	83,201	—	93,908	93,908
iv) Public Works	132	19,129	19,261	158	25,483	25,641	157	21,401	21,558	158	26,063	26,221
v) Others ++	385	16,649	17,034	517	19,098	19,615	517	18,823	19,340	441	17,395	17,836
E Pensions	—	164,121	164,121	—	194,300	194,300	—	189,634	189,634	—	207,350	207,350
F Miscellaneous General Services	—	4,006	4,006	—	47,359	47,359	—	27,552	27,552	—	55,454	55,454
<i>of which:</i> Payment on account of State Lotteries	—	3,054	3,054	—	45,895	45,895	—	26,088	26,088	—	54,078	54,078
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	56,380	56,380	—	67,408	67,408	—	57,600	57,600	—	73,968	73,968
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—