

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

KARNATAKA

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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+IV+V)	324,505	1,556,945	1,881,450	415,658	1,782,392	2,198,050	431,978	1,873,050	2,305,028	503,040	2,040,708	2,543,748
I Developmental Expenditure (A + B)	323,010	789,856	1,112,866	414,438	870,382	1,284,820	428,378	806,549	1,234,927	502,281	814,021	1,316,302
A Social Services (1 to 12)	183,064	449,560	632,624	226,633	487,508	714,141	228,277	459,548	687,825	266,113	500,117	766,230
1 Education, sports, art and culture	50,803	305,598	356,401	58,858	339,896	398,754	55,668	327,488	383,156	87,147	351,694	438,841
2 Medical and public health	14,639	64,732	79,371	12,392	75,291	87,683	15,328	68,288	83,616	15,721	71,344	87,065
3 Family Welfare	15,138	856	15,994	17,975	971	18,946	17,946	811	18,757	18,469	917	19,386
4 Water supply and sanitation	29,602	689	30,291	23,315	749	24,064	25,339	651	25,990	24,518	883	25,401
5 Housing	17,235	1,415	18,650	15,287	2,246	17,533	15,067	1,696	16,763	14,491	2,246	16,737
6 Urban development	7,644	1,019	8,663	37,802	1,069	38,871	42,991	1,054	44,045	45,046	1,248	46,294
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	27,733	21,372	49,105	32,581	22,098	54,679	29,546	16,582	46,128	31,306	24,498	55,804
8 Labour and Labour welfare	2,867	3,555	6,422	1,445	4,000	5,445	1,545	3,913	5,458	1,590	4,129	5,719
9 Social Security and Welfare	13,162	21,270	34,432	20,918	20,312	41,230	18,856	20,369	39,225	21,918	22,109	44,027
10 Nutrition	3,913	4,935	8,848	5,709	6,630	12,339	5,710	3,707	9,417	5,739	6,630	12,369
11 Relief on account of Natural Calamities	—	19,221	19,221	—	8,632	8,632	—	10,480	10,480	—	9,064	9,064
12 Others*	328	4,898	5,226	351	5,614	5,965	281	4,509	4,790	168	5,355	5,523
B Economic Services (1 to 9)	139,946	340,296	480,242	187,805	382,874	570,679	200,101	347,001	547,102	236,168	313,904	550,072
1 Agriculture and Allied Activities (i to xii)	33,721	73,990	107,711	57,398	77,793	135,191	57,800	96,373	154,173	82,019	103,215	185,234
i) Crop Husbandry	11,916	12,877	24,793	20,409	14,085	34,494	21,863	13,490	35,353	37,227	13,904	51,131
ii) Soil and Water Conservation	5,264	3,069	8,333	16,295	3,413	19,708	16,478	3,311	19,789	21,752	3,321	25,073
iii) Animal Husbandry	2,411	11,034	13,445	2,886	11,442	14,328	2,591	10,557	13,148	3,436	11,388	14,824
iv) Dairy Development	181	171	352	3	1,218	1,221	59	—	59	165	—	165
v) Fisheries	839	1,036	1,875	1,206	1,150	2,356	1,125	1,098	2,223	1,129	1,102	2,231
vi) Forestry and Wild Life	10,618	14,350	24,968	12,799	15,437	28,236	12,613	14,105	26,718	9,600	15,659	25,259
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	19,402	19,402	—	19,093	19,093	—	21,801	21,801	—	31,535	31,535
ix) Agricultural Research and Education	2,258	8,299	10,557	2,850	7,887	10,737	2,290	7,887	10,177	3,079	8,084	11,163
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	234	3,752	3,986	950	4,068	5,018	781	24,124	24,905	5,631	18,222	23,853
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	42,470	9,785	52,255	49,553	10,867	60,420	60,428	10,024	70,452	57,588	11,253	68,841
3 Special Area Programmes	1,512	3,172	4,684	1,742	12,000	13,742	1,742	29	1,771	4,737	—	4,737
4 Irrigation and Flood Control	6,889	13,783	15,216	5,573	13,806	19,379	5,382	12,661	18,043	4,730	16,974	21,704
<i>of which:</i>												
i) Major and Medium Irrigation	500	6,401	6,901	187	5,296	5,483	259	4,990	5,249	350	4,988	5,338
ii) Minor Irrigation	933	7,334	8,267	2,063	8,486	10,549	1,820	7,647	9,467	2,159	11,962	14,121
iii) Flood Control and Drainage	—	48	48	—	24	24	—	24	24	—	24	24
5 Energy	6,219	184,473	190,692	8,784	206,820	215,604	12,169	176,820	188,989	20,014	140,321	160,335
<i>of which : Power</i>	5,622	184,473	190,095	7,574	206,820	214,394	10,959	176,820	187,779	18,793	140,321	159,114
6 Industry and Minerals (i to iii)	16,260	15,238	31,498	15,221	15,314	30,535	11,703	14,791	26,494	8,588	17,108	25,696
i) Village and Small Industries	15,428	10,823	26,251	13,187	13,224	26,411	10,003	12,744	22,747	6,825	13,265	20,090
ii) Industries@	608	4,415	5,023	921	2,090	3,011	967	2,047	3,014	780	3,843	4,623
iii) Others**	224	—	224	1,113	—	1,113	733	—	733	983	—	983

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

KARNATAKA

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	6,687	32,891	39,578	13,504	38,622	52,126	15,891	28,743	44,634	27,641	17,470	45,111
i) Roads and Bridges	6,687	25,952	32,639	13,504	30,086	43,590	15,891	22,724	38,615	27,641	11,442	39,083
ii) Others @@	—	6,939	6,939	—	8,536	8,536	—	6,019	6,019	—	6,028	6,028
8 Science, Technology and Environment	780	—	780	6,484	1	6,485	6,388	1	6,389	6,157	1	6,158
9 General Economic Services (i to iv)	25,408	6,964	32,372	29,546	7,651	37,197	28,598	7,559	36,157	24,694	7,562	32,256
i) Secretariat - Economic Services	881	2,199	3,080	595	2,376	2,971	547	2,339	2,886	1,071	2,377	3,448
ii) Tourism	1,637	120	1,757	2,200	140	2,340	1,595	138	1,733	1,502	145	1,647
iii) Civil Supplies	193	286	479	70	286	356	64	283	347	128	297	425
iv) Others +	22,697	4,359	27,056	26,681	4,849	31,530	26,392	4,799	31,191	21,993	4,743	26,736
II Non-Developmental Expenditure (General services)(A to F)	1,495	709,718	711,213	1,220	838,042	839,262	3,600	991,002	994,602	759	1,146,837	1,147,596
A Organs of State	—	23,269	23,269	—	23,695	23,695	—	25,192	25,192	—	31,578	31,578
B Fiscal Services (i to iii)	887	35,243	36,130	621	36,326	36,947	1,522	38,518	40,040	130	39,933	40,063
i) Collection of Taxes and Duties	887	31,446	32,333	621	31,677	32,298	1,522	33,876	35,398	130	35,280	35,410
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	3,797	3,797	—	4,649	4,649	—	4,642	4,642	—	4,653	4,653
C Interest Payments and Servicing of Debt (1 + 2)	—	329,189	329,189	—	363,058	363,058	—	369,425	369,425	—	391,963	391,963
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	329,189	329,189	—	363,058	363,058	—	369,425	369,425	—	391,963	391,963
i) Interest on Loans from the Centre	—	152,365	152,365	—	157,982	157,982	—	151,199	151,199	—	133,080	133,080
ii) Interest on Internal Debt of which: Interest on market loans	—	133,177	133,177	—	151,560	151,560	—	168,018	168,018	—	199,509	199,509
iii) Interest on Small Savings, Provident Funds, etc.	—	68,603	68,603	—	71,967	71,967	—	78,029	78,029	—	84,852	84,852
iv) Others	—	43,109	43,109	—	52,913	52,913	—	49,654	49,654	—	58,819	58,819
v) Others ++	—	538	538	—	604	604	—	554	554	—	555	555
D Administrative Services (i to v)	608	130,559	131,167	599	152,159	152,758	2,078	143,609	145,687	629	186,266	186,895
i) Secretariat-General Services	—	3,791	3,791	—	4,275	4,275	1,500	4,341	5,841	200	4,951	5,151
ii) District Administration	—	9,308	9,308	—	10,518	10,518	—	10,445	10,445	—	16,497	16,497
iii) Police	—	79,782	79,782	—	93,908	93,908	—	88,085	88,085	—	91,910	91,910
iv) Public Works	147	19,664	19,811	158	26,063	26,221	137	22,077	22,214	56	26,205	26,261
v) Others ++	461	18,014	18,475	441	17,395	17,836	441	18,661	19,102	373	46,703	47,076
E Pensions	—	177,308	177,308	—	207,350	207,350	—	202,370	202,370	—	221,400	221,400
F Miscellaneous General Services	—	14,150	14,150	—	55,454	55,454	—	211,888	211,888	—	275,697	275,697
of which : Payment on account of State Lotteries	—	13,182	13,182	—	54,078	54,078	—	211,134	211,134	—	274,759	274,759
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	57,371	57,371	—	73,968	73,968	—	75,499	75,499	—	79,850	79,850
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

AS5

Appendix