

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2005-06

| Items                                                                      | 2003-04<br>(Accounts) |                  |                  | 2004-05<br>(Budget Estimates) |                  |                  | 2004-05<br>(Revised Estimates) |                  |                  | 2005-06<br>(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               |
| <b>TOTAL EXPENDITURE (I+II+III+IV+V)</b>                                   | <b>355,276</b>        | <b>1,773,196</b> | <b>2,128,472</b> | <b>503,040</b>                | <b>2,040,708</b> | <b>2,543,748</b> | <b>516,848</b>                 | <b>1,964,420</b> | <b>2,481,268</b> | <b>578,542</b>                | <b>2,257,858</b> | <b>2,836,400</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                | <b>354,920</b>        | <b>806,754</b>   | <b>1,161,674</b> | <b>502,281</b>                | <b>814,022</b>   | <b>1,316,303</b> | <b>516,189</b>                 | <b>855,203</b>   | <b>1,371,392</b> | <b>575,392</b>                | <b>983,350</b>   | <b>1,558,742</b> |
| <b>A. Social Services (1 to 12)</b>                                        | <b>217,650</b>        | <b>478,854</b>   | <b>696,504</b>   | <b>266,113</b>                | <b>500,117</b>   | <b>766,230</b>   | <b>268,536</b>                 | <b>501,341</b>   | <b>769,877</b>   | <b>311,738</b>                | <b>544,932</b>   | <b>856,670</b>   |
| 1. Education, Sports, Art and Culture                                      | 60,245                | 316,358          | 376,603          | 87,146                        | 351,695          | 438,841          | 98,440                         | 351,695          | 450,135          | 99,945                        | 383,683          | 483,628          |
| 2. Medical and Public Health                                               | 16,900                | 62,002           | 78,902           | 15,721                        | 71,344           | 87,065           | 15,854                         | 71,353           | 87,207           | 27,037                        | 76,402           | 103,439          |
| 3. Family Welfare                                                          | 16,089                | 902              | 16,991           | 18,469                        | 917              | 19,386           | 18,469                         | 917              | 19,386           | 17,249                        | 697              | 17,946           |
| 4. Water Supply and Sanitation                                             | 32,453                | 1,024            | 33,477           | 24,518                        | 883              | 25,401           | 26,168                         | 883              | 27,051           | 12,235                        | 930              | 13,165           |
| 5. Housing                                                                 | 15,332                | 1,652            | 16,984           | 14,491                        | 2,246            | 16,737           | 14,491                         | 2,246            | 16,737           | 15,506                        | 2,315            | 17,821           |
| 6. Urban Development                                                       | 23,655                | 5,306            | 28,961           | 45,047                        | 1,248            | 46,295           | 29,826                         | 1,248            | 31,074           | 58,127                        | 7,538            | 65,665           |
| 7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | 24,098                | 16,662           | 40,760           | 31,306                        | 24,497           | 55,803           | 33,535                         | 24,498           | 58,033           | 43,884                        | 25,746           | 69,630           |
| 8. Labour and Labour Welfare                                               | 2,299                 | 4,111            | 6,410            | 1,590                         | 4,129            | 5,719            | 2,236                          | 4,129            | 6,365            | 1,432                         | 4,410            | 5,842            |
| 9. Social Security and Welfare                                             | 19,693                | 23,782           | 43,475           | 21,918                        | 22,109           | 44,027           | 22,473                         | 22,314           | 44,787           | 22,021                        | 21,640           | 43,661           |
| 10. Nutrition                                                              | 6,689                 | 6,132            | 12,821           | 5,739                         | 6,630            | 12,369           | 6,875                          | 6,630            | 13,505           | 5,827                         | 6,961            | 12,788           |
| 11. Relief on account of Natural Calamities                                | —                     | 36,363           | 36,363           | —                             | 9,064            | 9,064            | —                              | 9,064            | 9,064            | —                             | 9,064            | 9,064            |
| 12. Others*                                                                | 197                   | 4,560            | 4,757            | 168                           | 5,355            | 5,523            | 169                            | 6,364            | 6,533            | 8,475                         | 5546             | 8,475            |
| <b>B. Economic Services (1 to 9)</b>                                       | <b>137,270</b>        | <b>327,900</b>   | <b>465,170</b>   | <b>236,168</b>                | <b>313,905</b>   | <b>550,073</b>   | <b>247,653</b>                 | <b>353,862</b>   | <b>601,515</b>   | <b>263,654</b>                | <b>438,418</b>   | <b>702,072</b>   |
| 1. Agriculture and Allied Activities (i to xii)                            | 45,040                | 89,853           | 134,893          | 82,019                        | 103,216          | 185,235          | 80,058                         | 132,912          | 212,970          | 94,689                        | 155,953          | 250,642          |
| i) Crop Husbandry                                                          | 20,501                | 12,445           | 32,946           | 37,227                        | 13,904           | 51,131           | 37,792                         | 13,904           | 51,696           | 41,731                        | 15,641           | 57,372           |
| ii) Soil and Water Conservation                                            | 9,233                 | 3,138            | 12,371           | 21,752                        | 3,321            | 25,073           | 17,711                         | 3,321            | 21,032           | 27,651                        | 2,516            | 30,167           |
| iii) Animal Husbandry                                                      | 2,337                 | 10,555           | 12,892           | 3,436                         | 11,388           | 14,824           | 3,436                          | 11,387           | 14,823           | 5,240                         | 12,456           | 17,696           |
| iv) Dairy Development                                                      | 59                    | 1,218            | 1,277            | 165                           | —                | 165              | 165                            | —                | 165              | 354                           | —                | 354              |
| v) Fisheries                                                               | 914                   | 995              | 1,909            | 1,129                         | 1,102            | 2,231            | 1,129                          | 1,102            | 2,231            | 1,585                         | 1,116            | 2,701            |
| vi) Forestry and Wild Life                                                 | 9,288                 | 24,278           | 33,566           | 9,600                         | 15,660           | 25,260           | 9,960                          | 15,852           | 25,812           | 4,681                         | 15,993           | 20,674           |
| vii) Plantations                                                           | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| viii) Food Storage and Warehousing                                         | —                     | 20,955           | 20,955           | —                             | 31,535           | 31,535           | —                              | 62,035           | 62,035           | —                             | 51,732           | 51,732           |
| ix) Agricultural Research and Education                                    | 2,080                 | 7,887            | 9,967            | 3,079                         | 8,084            | 11,163           | 3,079                          | 8,084            | 11,163           | 4,400                         | 7,388            | 11,788           |
| x) Agricultural Finance Institutions                                       | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| xi) Co-operation                                                           | 628                   | 8,382            | 9,010            | 5,631                         | 18,222           | 23,853           | 6,786                          | 17,227           | 24,013           | 9,047                         | 49,111           | 58,158           |
| xii) Other Agricultural Programmes                                         | —                     | —                | —                | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 2. Rural Development                                                       | 35,530                | 9,977            | 45,507           | 57,588                        | 11,253           | 68,841           | 59,579                         | 13,653           | 73,232           | 74,451                        | 14,616           | 89,067           |
| 3. Special Area Programmes                                                 | 1,937                 | 15               | 1,952            | 4,737                         | —                | 4,737            | 4,737                          | 35               | 4,772            | 7,668                         | 15,035           | 22,703           |
| 4. Irrigation and Flood Control                                            | 5,081                 | 12,825           | 17,906           | 4,730                         | 16,974           | 21,704           | 4,588                          | 16,975           | 21,563           | 7,156                         | 13,015           | 20,171           |
| of which :                                                                 |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| i) Major and Medium Irrigation                                             | 203                   | 6,116            | 6,319            | 350                           | 4,988            | 5,338            | 100                            | 4,988            | 5,088            | 359                           | 5,115            | 5,474            |
| ii) Minor Irrigation                                                       | 2,231                 | 6,660            | 8,891            | 2,159                         | 11,962           | 14,121           | 2,124                          | 11,963           | 14,087           | 2,125                         | 7,875            | 10,000           |
| iii) Flood Control and Drainage                                            | —                     | 49               | 49               | —                             | 24               | 24               | —                              | 24               | 24               | —                             | 25               | 25               |
| 5. Energy                                                                  | 5,606                 | 167,699          | 173,305          | 20,014                        | 140,321          | 160,335          | 19,005                         | 140,320          | 159,325          | 3,503                         | 175,206          | 178,709          |
| of which : Power                                                           | 4,525                 | 167,699          | 172,224          | 18,793                        | 140,321          | 159,114          | 17,484                         | 140,320          | 157,804          | 2,622                         | 175,206          | 177,828          |
| 6. Industry and Minerals (i to iii)                                        | 9,263                 | 13,793           | 23,056           | 8,588                         | 17,108           | 25,696           | 8,866                          | 24,937           | 33,803           | 14,030                        | 18,159           | 32,189           |
| i) Village and Small Industries                                            | 8,660                 | 11,881           | 20,541           | 6,825                         | 13,265           | 20,090           | 7,103                          | 20,657           | 27,760           | 12,641                        | 13,577           | 26,218           |
| ii) Industries@                                                            | 603                   | 1,912            | 2,515            | 780                           | 3,843            | 4,623            | 780                            | 4,280            | 5,060            | 989                           | 4,582            | 5,571            |
| iii) Others**                                                              | —                     | —                | —                | 983                           | —                | 983              | 983                            | —                | 983              | 400                           | —                | 400              |

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

### KARNATAKA

(Rs. Lakh)

| Items                                                                                       | 2003-04<br>(Accounts) |                |                | 2004-05<br>(Budget Estimates) |                  |                  | 2004-05<br>(Revised Estimates) |                  |                  | 2005-06<br>(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)                                                   | 4,750                 | 26,392         | 31,142         | 27,641                        | 17,470           | 45,111           | 39,941                         | 17,468           | 57,409           | 21,729                        | 38,601           | 60,330           |
| i) Roads and Bridges                                                                        | 4,750                 | 22,992         | 27,742         | 27,641                        | 11,442           | 39,083           | 39,941                         | 11,442           | 51,383           | 21,729                        | 29,935           | 51,664           |
| ii) Others @@                                                                               | —                     | 3,400          | 3,400          | —                             | 6,028            | 6,028            | —                              | 6,026            | 6,026            | —                             | 8,666            | 8,666            |
| 8. Science, Technology and Environment                                                      | 1,230                 | 1              | 1,231          | 6,157                         | 1                | 6,158            | 6,158                          | 1                | 6,159            | 4,369                         | —                | 4,369            |
| 9. General Economic Services (i to iv)                                                      | 28,833                | 7,345          | 36,178         | 24,694                        | 7,562            | 32,256           | 24,721                         | 7,561            | 32,282           | 36,059                        | 7,833            | 43,892           |
| i) Secretariat - Economic Services                                                          | 413                   | 2,235          | 2,648          | 1,071                         | 2,377            | 3,448            | 1,097                          | 2,377            | 3,474            | 1,143                         | 2,522            | 3,665            |
| ii) Tourism                                                                                 | 1,672                 | 133            | 1,805          | 1,502                         | 145              | 1,647            | 1,502                          | 145              | 1,647            | 1,650                         | 155              | 1,805            |
| iii) Civil Supplies                                                                         | 76                    | 316            | 392            | 128                           | 297              | 425              | 128                            | 297              | 425              | 249                           | 360              | 609              |
| iv) Others +                                                                                | 26,672                | 4,661          | 31,333         | 21,993                        | 4,743            | 26,736           | 21,994                         | 4,742            | 26,736           | 33,017                        | 4,796            | 37,813           |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General Services) (A to F)</b>                    | <b>356</b>            | <b>903,557</b> | <b>903,913</b> | <b>759</b>                    | <b>1,146,836</b> | <b>1,147,595</b> | <b>659</b>                     | <b>1,029,367</b> | <b>1,030,026</b> | <b>3,150</b>                  | <b>1,158,508</b> | <b>1,161,658</b> |
| <b>A. Organs of State</b>                                                                   | —                     | <b>23,866</b>  | <b>23,866</b>  | —                             | <b>31,577</b>    | <b>31,577</b>    | —                              | <b>31,678</b>    | <b>31,678</b>    | —                             | <b>26,325</b>    | <b>26,325</b>    |
| <b>B. Fiscal Services (1 to 3)</b>                                                          | <b>13</b>             | <b>36,758</b>  | <b>36,771</b>  | <b>130</b>                    | <b>39,933</b>    | <b>40,063</b>    | <b>130</b>                     | <b>43,016</b>    | <b>43,146</b>    | <b>1,150</b>                  | <b>40,939</b>    | <b>42,089</b>    |
| 1. Collection of Taxes and Duties                                                           | 13                    | 33,162         | 33,175         | 130                           | 35,280           | 35,410           | 130                            | 36,360           | 36,490           | 1,150                         | 36,190           | 37,340           |
| 2. Transfers to Road Fund,<br>Education Cess Fund, etc.                                     | —                     | —              | —              | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 3. Other Fiscal Services                                                                    | —                     | 3,596          | 3,596          | —                             | 4,653            | 4,653            | —                              | 6,656            | 6,656            | —                             | 4,749            | 4,749            |
| <b>C. Interest Payments and Servicing of<br/>    Debt (1 + 2)</b>                           | —                     | <b>371,000</b> | <b>371,000</b> | —                             | <b>391,963</b>   | <b>391,963</b>   | —                              | <b>378,019</b>   | <b>378,019</b>   | —                             | <b>402,895</b>   | <b>402,895</b>   |
| 1. Appropriation for Reduction or<br>Avoidance of Debt                                      | —                     | —              | —              | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| 2. Interest Payments (i to iv)                                                              | —                     | 371,000        | 371,000        | —                             | 391,963          | 391,963          | —                              | 378,019          | 378,019          | —                             | 402,895          | 402,895          |
| i) Interest on Loans from the Centre                                                        | —                     | 153,591        | 153,591        | —                             | 133,079          | 133,079          | —                              | 129,636          | 129,636          | —                             | 131,831          | 131,831          |
| ii) Interest on Internal Debt                                                               | —                     | 174,285        | 174,285        | —                             | 199,509          | 199,509          | —                              | 198,979          | 198,979          | —                             | 217,437          | 217,437          |
| of which: Interest on Market Loans                                                          | —                     | 80,669         | 80,669         | —                             | 84,852           | 84,852           | —                              | 88,876           | 88,876           | —                             | 96,786           | 96,786           |
| iii) Interest on Small Savings,<br>Provident Funds, etc.                                    | —                     | 43,118         | 43,118         | —                             | 58,819           | 58,819           | —                              | 49,249           | 49,249           | —                             | 53,522           | 53,522           |
| iv) Others                                                                                  | —                     | 6              | 6              | —                             | 556              | 556              | —                              | 155              | 155              | —                             | 105              | 105              |
| <b>D. Administrative Services (1 to 5)</b>                                                  | <b>343</b>            | <b>140,358</b> | <b>140,701</b> | <b>629</b>                    | <b>186,266</b>   | <b>186,895</b>   | <b>529</b>                     | <b>163,257</b>   | <b>163,786</b>   | <b>2,000</b>                  | <b>187,566</b>   | <b>189,566</b>   |
| 1. Secretariat - General Services                                                           | —                     | 4,012          | 4,012          | 200                           | 4,951            | 5,151            | 100                            | 4,867            | 4,967            | 400                           | 4,965            | 5,365            |
| 2. District Administration                                                                  | —                     | 10,077         | 10,077         | —                             | 16,497           | 16,497           | —                              | 16,497           | 16,497           | —                             | 9,625            | 9,625            |
| 3. Police                                                                                   | —                     | 85,929         | 85,929         | —                             | 91,910           | 91,910           | —                              | 91,910           | 91,910           | —                             | 96,412           | 96,412           |
| 4. Public Works                                                                             | 146                   | 20,872         | 21,018         | 56                            | 26,205           | 26,261           | 56                             | 26,205           | 26,261           | 200                           | 26,923           | 27,123           |
| 5. Others ++                                                                                | 197                   | 19,468         | 19,665         | 373                           | 46,703           | 47,076           | 373                            | 23,778           | 24,151           | 1,400                         | 49,641           | 51,041           |
| <b>E. Pensions</b>                                                                          | —                     | <b>190,054</b> | <b>190,054</b> | —                             | <b>221,400</b>   | <b>221,400</b>   | —                              | <b>206,000</b>   | <b>206,000</b>   | —                             | <b>242,700</b>   | <b>242,700</b>   |
| <b>F. Miscellaneous General Services</b>                                                    | —                     | <b>141,521</b> | <b>141,521</b> | —                             | <b>275,697</b>   | <b>275,697</b>   | —                              | <b>207,397</b>   | <b>207,397</b>   | —                             | <b>258,083</b>   | <b>258,083</b>   |
| of which : Payment on account of<br>State Lotteries                                         | —                     | 140,911        | 140,911        | —                             | 274,759          | 274,759          | —                              | 206,459          | 206,459          | —                             | 257,128          | 257,128          |
| <b>III. Grants-in-Aid and Contributions</b>                                                 | —                     | —              | —              | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |
| <b>IV. Compensation and Assignments to Local<br/>Bodies and Panchayati Raj Institutions</b> | —                     | <b>62,885</b>  | <b>62,885</b>  | —                             | <b>79,850</b>    | <b>79,850</b>    | —                              | <b>79,850</b>    | <b>79,850</b>    | —                             | <b>116,000</b>   | <b>116,000</b>   |
| <b>V. Reserve with Finance Department</b>                                                   | —                     | —              | —              | —                             | —                | —                | —                              | —                | —                | —                             | —                | —                |