

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

KARNATAKA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	512,461	1,980,724	2,493,185	578,542	2,257,859	2,836,401	590,842	2,258,962	2,849,804	785,956	2,648,099	3,434,055
I. DEVELOPMENTAL EXPENDITURE (A + B)	512,186	911,141	1,423,327	575,392	983,350	1,558,742	584,777	1,057,922	1,642,699	773,244	1,209,044	1,982,288
A. Social Services (1 to 12)	262,320	509,955	772,275	311,738	544,932	856,670	313,330	597,585	910,915	512,974	611,492	1,124,466
1. Education, Sports, Art and Culture	91,397	344,393	435,790	99,945	383,683	483,628	105,305	384,846	490,151	128,480	421,178	549,658
2. Medical and Public Health	16,337	69,539	85,876	27,037	76,402	103,439	25,415	75,631	101,046	29,503	85,866	115,369
3. Family Welfare	16,822	863	17,685	17,249	696	17,945	14,539	697	15,236	18,577	785	19,362
4. Water Supply and Sanitation	29,206	619	29,825	12,235	930	13,165	15,269	933	16,202	16,649	892	17,541
5. Housing	13,402	3,260	16,662	15,506	2,315	17,821	26,560	2,314	28,874	19,407	4,545	23,952
6. Urban Development	38,147	1,154	39,301	58,127	7,538	65,665	39,645	7,841	47,486	146,980	2,323	149,303
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	28,982	24,510	53,492	43,884	25,746	69,630	45,618	26,072	71,690	64,292	28,109	92,401
8. Labour and Labour Welfare	2,720	4,104	6,824	1,432	4,410	5,842	2,170	4,431	6,601	4,190	5,194	9,384
9. Social Security and Welfare	17,987	23,825	41,812	22,021	21,640	43,661	22,947	22,066	45,013	70,854	29,965	100,819
10. Nutrition	6,159	6,576	12,735	5,827	6,961	12,788	5,827	6,962	12,789	11,197	13,039	24,236
11. Relief on account of Natural Calamities	—	24,020	24,020	—	9,064	9,064	—	59,518	59,518	—	12,939	12,939
12. Others*	1,161	7,092	8,253	8,475	5,547	14,022	10,035	6,274	16,309	2,845	6,657	9,502
B. Economic Services (1 to 9)	249,866	401,186	651,052	263,654	438,418	702,072	271,447	460,337	731,784	260,270	597,552	857,822
1. Agriculture and Allied Activities (i to xii)	72,450	134,041	206,491	94,689	155,953	250,642	77,312	178,073	255,385	107,204	176,269	283,473
i) Crop Husbandry	35,290	13,012	48,302	41,731	15,641	57,372	21,683	15,795	37,478	34,963	34,973	69,936
ii) Soil and Water Conservation	15,210	3,115	18,325	27,651	2,516	30,167	26,190	2,521	28,711	21,733	2,699	24,432
iii) Animal Husbandry	3,287	11,819	15,106	5,240	12,456	17,696	5,588	13,194	18,782	9,174	13,402	22,576
iv) Dairy Development	165	—	165	354	—	354	1,051	—	1,051	4,990	1,100	6,090
v) Fisheries	1,729	999	2,728	1,585	1,116	2,701	1,585	1,119	2,704	2,974	1,091	4,065
vi) Forestry and Wild Life	8,500	20,718	29,218	4,681	15,993	20,674	7,718	17,879	25,597	16,695	17,398	34,093
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	61,394	61,394	—	51,732	51,732	—	69,740	69,740	—	73,874	73,874
ix) Agricultural Research and Education	3,079	8,084	11,163	4,400	7,388	11,788	4,400	7,388	11,788	6,200	7,541	13,741
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	5,190	14,900	20,090	9,047	49,111	58,158	9,097	50,437	59,534	10,475	24,191	34,666
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	56,492	13,194	69,686	74,451	14,616	89,067	74,351	14,619	88,970	66,096	31,382	97,478
3. Special Area Programmes	4,663	10	4,673	7,668	15,035	22,703	3,669	15,035	18,704	7,653	15,000	22,653
4. Irrigation and Flood Control	3,104	18,287	21,391	7,156	13,015	20,171	6,921	13,427	20,348	7,583	14,429	22,012
of which :												
i) Major and Medium Irrigation	310	5,750	6,060	359	5,115	5,474	144	5,508	5,652	390	5,963	6,353
ii) Minor Irrigation	844	12,489	13,333	2,125	7,875	10,000	2,105	7,894	9,999	2,153	8,436	10,589
iii) Flood Control and Drainage	—	48	48	—	25	25	—	25	25	—	30	30
5. Energy	17,096	172,576	189,672	3,503	175,206	178,709	5,089	175,206	180,295	3,195	241,700	244,895
of which : Power	16,653	172,575	189,228	2,622	175,206	177,828	4,208	175,206	179,414	1,851	241,700	243,551
6. Industry and Minerals (i to iii)	8,639	22,887	31,526	14,030	18,159	32,189	15,506	17,267	32,773	18,778	16,413	35,191
i) Village and Small Industries	7,487	19,051	26,538	12,641	13,577	26,218	13,370	12,114	25,484	17,227	14,220	31,447
ii) Industries@	802	3,836	4,638	989	4,582	5,571	1,736	5,153	6,889	1,151	2,193	3,344
iii) Others**	350	—	350	400	—	400	400	—	400	400	—	400

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

KARNATAKA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	28,882	32,878	61,760	21,729	38,601	60,330	47,144	38,738	85,882	15,510	92,670	108,180
i) Roads and Bridges	28,882	20,844	49,726	21,729	29,935	51,664	47,144	30,025	77,169	15,510	76,262	91,772
ii) Others @@	—	12,034	12,034	—	8,666	8,666	—	8,713	8,713	—	16,408	16,408
8. Science, Technology and Environment	886	—	886	4,369	—	4,369	2,134	1	2,135	4,153	1	4,154
9. General Economic Services (i to iv)	57,654	7,313	64,967	36,059	7,833	43,892	39,321	7,971	47,292	30,098	9,688	39,786
i) Secretariat - Economic Services	786	2,286	3,072	1,143	2,522	3,665	3,618	2,517	6,135	1,378	4,069	5,447
ii) Tourism	5,605	142	5,747	1,650	155	1,805	2,210	156	2,366	5,050	162	5,212
iii) Civil Supplies	164	359	523	249	360	609	253	477	730	220	369	589
iv) Others +	51,099	4,526	55,625	33,017	4,796	37,813	33,240	4,821	38,061	23,450	5,088	28,538
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	275	989,749	990,024	3,150	1,158,509	1,161,659	6,065	1,085,039	1,091,104	12,712	1,286,037	1,298,749
A. Organs of State	—	26,284	26,284	—	26,326	26,326	920	26,649	27,569	1,200	29,985	31,185
B. Fiscal Services (i + ii)	28	40,051	40,079	1,150	40,939	42,089	2,399	43,050	45,449	3,150	39,480	42,630
i) Collection of Taxes and Duties	28	33,561	33,589	1,150	36,190	37,340	2,399	38,299	40,698	3,150	35,247	38,397
ii) Other Fiscal Services	—	6,490	6,490	—	4,749	4,749	—	4,751	4,751	—	4,233	4,233
C. Interest Payments and Servicing of Debt (1 + 2)	—	379,405	379,405	—	402,895	402,895	—	382,504	382,504	—	436,602	436,602
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	379,405	379,405	—	402,895	402,895	—	382,504	382,504	—	436,602	436,602
i) Interest on Loans from the Centre	—	129,615	129,615	—	131,831	131,831	—	22,479	22,479	—	32,606	32,606
ii) Interest on Internal Debt	—	204,432	204,432	—	217,437	217,437	—	252,086	252,086	—	288,818	288,818
<i>of which:</i>												
a) Interest on Market Loans	—	92,144	92,144	—	96,786	96,786	—	101,324	101,324	—	101,231	101,231
b) Interest on NSSF	—	90,656	90,656	—	—	—	—	130,984	130,984	—	166,186	166,186
iii) Interest on Small Savings, Provident Funds, etc.	—	45,352	45,352	—	53,522	53,522	—	54,084	54,084	—	64,009	64,009
iv) Others	—	6	6	—	105	105	—	53,855	53,855	—	51,169	51,169
D. Administrative Services (i to v)	247	154,544	154,791	2,000	187,566	189,566	2,746	162,852	165,598	8,362	277,563	285,925
i) Secretariat - General Services	—	4,070	4,070	400	4,965	5,365	1,145	5,111	6,256	1,462	5,384	6,846
ii) District Administration	—	16,684	16,684	—	9,625	9,625	—	10,762	10,762	—	15,766	15,766
iii) Police	—	87,318	87,318	—	96,412	96,412	—	94,738	94,738	4,900	114,241	119,141
iv) Public Works	118	21,438	21,556	200	26,923	27,123	200	27,023	27,223	400	33,522	33,922
v) Others ++	129	25,034	25,163	1,400	49,641	51,041	1,401	25,218	26,619	1,600	108,650	110,250
E. Pensions	—	215,692	215,692	—	242,700	242,700	—	231,312	231,312	—	266,554	266,554
F. Miscellaneous General Services	—	173,773	173,773	—	258,083	258,083	—	238,672	238,672	—	235,853	235,853
<i>of which</i> : Payment on account of State Lotteries	—	172,907	172,907	—	257,128	257,128	—	237,716	237,716	—	233,389	233,389
III. Grants-in-Aid and Contributions	—	79,834	79,834	—	116,000	116,000	—	116,001	116,001	—	153,018	153,018
<i>of which</i> : Compensation and Assignments to Local Bodies and <i>Panchayati Raj</i> Institutions	—	79,834	79,834	—	116,000	116,000	—	116,001	116,001	—	153,018	153,018