

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

KARNATAKA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	506,866	2,297,224	2,804,090	785,956	2,648,099	3,434,055	843,686	2,672,740	3,516,426	998,159	2,915,385	3,913,544
I. DEVELOPMENTAL EXPENDITURE (A + B)	505,664	1,178,947	1,684,611	773,244	1,209,044	1,982,288	829,661	1,309,872	2,139,533	987,987	1,557,902	2,545,889
A. Social Services (1 to 12)	311,081	578,798	889,879	512,974	611,492	1,124,466	523,431	680,293	1,203,724	625,016	853,293	1,478,309
1. Education, Sports, Art and Culture	105,366	378,374	483,740	128,480	421,178	549,658	140,413	450,451	590,864	150,795	544,229	695,024
2. Medical and Public Health	26,315	74,091	100,406	29,503	85,866	115,369	32,283	88,986	121,269	34,441	109,037	143,478
3. Family Welfare	12,627	817	13,444	18,577	785	19,362	20,250	821	21,071	20,691	995	21,686
4. Water Supply and Sanitation	13,886	920	14,806	16,649	892	17,541	22,351	912	23,263	22,069	1,082	23,151
5. Housing	25,265	2,002	27,267	19,407	4,545	23,952	19,874	4,545	24,419	28,063	5,001	33,064
6. Urban Development	43,253	5,851	49,104	146,980	2,323	149,303	130,191	2,480	132,671	201,183	8,156	209,339
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41,422	26,132	67,554	64,292	28,109	92,401	68,180	30,077	98,257	85,509	39,410	124,919
8. Labour and Labour Welfare	2,293	4,377	6,670	4,190	5,194	9,384	4,715	5,423	10,138	7,538	6,411	13,949
9. Social Security and Welfare	21,456	25,743	47,199	70,854	29,965	100,819	71,113	30,211	101,324	60,488	104,902	165,390
10. Nutrition	8,565	6,978	15,543	11,197	13,039	24,236	11,197	13,039	24,236	11,228	13,691	24,919
11. Relief on account of Natural Calamities	—	47,488	47,488	—	12,939	12,939	—	45,244	45,244	—	12,641	12,641
12. Others*	10,633	6,025	16,658	2,845	6,657	9,502	2,864	8,104	10,968	3,011	7,738	10,749
B. Economic Services (1 to 9)	194,583	600,149	794,732	260,270	597,552	857,822	306,230	629,579	935,809	362,971	704,609	1,067,580
1. Agriculture and Allied Activities (i to xii)	65,785	220,880	286,665	107,204	176,269	283,473	114,322	171,187	285,509	156,689	216,635	373,324
i) Crop Husbandry	20,648	14,561	35,209	34,963	34,973	69,936	46,893	24,747	71,640	59,277	36,987	96,264
ii) Soil and Water Conservation	15,330	2,265	17,595	21,733	2,699	24,432	14,826	2,868	17,694	22,693	5,103	27,796
iii) Animal Husbandry	4,907	13,391	18,298	9,174	13,402	22,576	10,307	13,989	24,296	12,082	16,341	28,423
iv) Dairy Development	980	—	980	4,990	1,100	6,090	4,990	1,100	6,090	7,950	—	7,950
v) Fisheries	1,610	1,066	2,676	2,974	1,091	4,065	2,975	1,212	4,187	5,079	1,347	6,426
vi) Forestry and Wild Life	8,302	17,634	25,936	16,695	17,398	34,093	17,654	19,513	37,167	19,479	22,759	42,238
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	75,156	75,156	—	73,874	73,874	—	73,955	73,955	500	62,286	62,786
ix) Agricultural Research and Education	4,400	7,251	11,651	6,200	7,541	13,741	6,200	7,541	13,741	8,000	7,843	15,843
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	9,608	89,556	99,164	10,475	24,191	34,666	10,477	26,262	36,739	21,629	63,969	85,598
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	63,050	14,550	77,600	66,096	31,382	97,478	66,161	31,945	98,106	80,039	34,138	114,177
3. Special Area Programmes	2,900	14,245	17,145	7,653	15,000	22,653	7,654	30,000	37,654	7,141	30,000	37,141
4. Irrigation and Flood Control	6,461	15,121	21,582	7,583	14,429	22,012	10,616	17,241	27,857	9,514	16,882	26,396
of which:												
i) Major and Medium Irrigation	290	6,542	6,832	390	5,963	6,353	398	6,831	7,229	951	7,329	8,280
ii) Minor Irrigation	2,004	8,530	10,534	2,153	8,436	10,589	2,266	10,380	12,646	2,784	9,517	12,301
iii) Flood Control and Drainage	—	49	49	—	30	30	—	30	30	—	36	36
5. Energy	1,425	182,268	183,693	3,195	241,700	244,895	4,174	241,870	246,044	2,623	215,176	217,799
of which: Power	1,063	182,268	183,331	1,851	241,700	243,551	2,830	241,870	244,700	1,832	215,176	217,008
6. Industry and Minerals (i to iii)	13,511	22,258	35,769	18,778	16,413	35,191	21,482	18,995	40,477	32,033	30,761	62,794
i) Village and Small Industries	11,507	19,517	31,024	17,227	14,220	31,447	19,775	16,754	36,529	29,590	28,192	57,782
ii) Industries@	2,004	2,741	4,745	1,151	2,193	3,344	1,307	2,241	3,548	2,023	2,569	4,592
iii) Others**	—	—	—	400	—	400	400	—	400	420	—	420

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

KARNATAKA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	31,488	44,122	75,610	15,510	92,670	108,180	45,782	107,432	153,214	58,952	86,461	145,413
i) Roads and Bridges	31,488	33,700	65,188	15,510	76,262	91,772	45,782	76,404	122,186	58,952	67,724	126,676
ii) Others @@	—	10,422	10,422	—	16,408	16,408	—	31,028	31,028	—	18,737	18,737
8. Science, Technology and Environment	1,577	1	1,578	4,153	1	4,154	4,157	1	4,158	3,631	1	3,632
9. General Economic Services (i to iv)	8,386	86,704	95,090	30,098	9,688	39,786	31,882	10,908	42,790	12,349	74,555	86,904
i) Secretariat – Economic Services	3,038	2,375	5,413	1,378	4,069	5,447	1,628	4,920	6,548	2,081	4,974	7,055
ii) Tourism	3,094	149	3,243	5,050	162	5,212	5,052	168	5,220	5,733	239	5,972
iii) Civil Supplies	195	343	538	220	369	589	238	497	735	69	697	766
iv) Others +	2,059	83,837	85,896	23,450	5,088	28,538	24,964	5,323	30,287	4,466	68,645	73,111
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	1,202	1,002,381	1,003,583	12,712	1,286,037	1,298,749	14,025	1,209,839	1,223,864	10,172	1,167,044	1,177,216
A. Organs of State	20	24,743	24,763	1,200	29,985	31,185	1,260	32,493	33,753	1,000	33,923	34,923
B. Fiscal Services (i to ii)	633	38,988	39,621	3,150	39,480	42,630	3,300	42,231	45,531	2,077	46,489	48,566
i) Collection of Taxes and Duties	633	35,047	35,680	3,150	35,247	38,397	3,300	37,982	41,282	2,077	43,174	45,251
ii) Other Fiscal Services	—	3,941	3,941	—	4,233	4,233	—	4,249	4,249	—	3,315	3,315
C. Interest Payments and Servicing of Debt (1 + 2)	—	376,482	376,482	—	436,602	436,602	—	423,209	423,209	—	481,800	481,800
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	376,482	376,482	—	436,602	436,602	—	423,209	423,209	—	481,800	481,800
i) Interest on Loans from the Centre	—	71,516	71,516	—	32,606	32,606	—	74,209	74,209	—	81,404	81,404
ii) Interest on Internal Debt	—	251,746	251,746	—	288,818	288,818	—	290,951	290,951	—	311,474	311,474
of which:												
(a) Interest on Market Loans	—	101,477	101,477	—	101,231	101,231	—	99,764	99,764	—	95,550	95,550
(b) Interest on NSSF	—	131,178	131,178	—	166,186	166,186	—	171,352	171,352	—	195,625	195,625
iii) Interest on Small Savings, Provident Funds, etc.	—	53,211	53,211	—	64,009	64,009	—	58,038	58,038	—	88,912	88,912
iv) Others	—	9	9	—	51,169	51,169	—	11	11	—	10	10
D. Administrative Services (i to v)	549	172,691	173,240	8,362	277,563	285,925	9,465	209,362	218,827	7,095	260,701	267,796
i) Secretariat - General Services	56	4,425	4,481	1,462	5,384	6,846	1,562	5,536	7,098	570	6,722	7,292
ii) District Administration	—	13,825	13,825	—	15,766	15,766	—	17,318	17,318	—	19,617	19,617
iii) Police	—	102,270	102,270	4,900	114,241	119,141	5,900	119,237	125,137	3,800	133,090	136,890
iv) Public Works	135	28,212	28,347	400	33,522	33,922	400	34,434	34,834	200	38,542	38,742
v) Others ++	358	23,959	24,317	1,600	108,650	110,250	1,603	32,837	34,440	2,525	62,730	65,255
E. Pensions	—	223,679	223,679	—	266,554	266,554	—	266,554	266,554	—	341,582	341,582
F. Miscellaneous General Services	—	165,798	165,798	—	235,853	235,853	—	235,990	235,990	—	2,549	2,549
of which:												
Payment on account of State Lotteries	—	165,128	165,128	—	233,389	233,389	—	233,389	233,389	—	—	—
III. Grants-in-Aid and Contributions	—	115,896	115,896	—	153,018	153,018	—	153,029	153,029	—	190,439	190,439
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	115,896	115,896	—	153,018	153,018	—	153,029	153,029	—	190,439	190,439