

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	782,304	2,561,239	3,343,543	998,159	2,915,385	3,913,544	914,765	2,871,109	3,785,874	1,195,708	3,375,578	4,571,286
I. DEVELOPMENTAL EXPENDITURE (A + B)	774,682	1,363,013	2,137,695	987,987	1,557,902	2,545,889	903,137	1,571,658	2,474,795	1,178,604	1,716,866	2,895,470
A. Social Services (1 to 12)	420,816	672,855	1,093,671	625,016	853,293	1,478,309	519,771	824,747	1,344,518	728,085	985,754	1,713,839
1. Education, Sports, Art and Culture	134,004	436,318	570,321	150,795	544,229	695,024	149,857	524,549	674,406	196,507	679,935	876,442
2. Medical and Public Health	24,904	78,700	103,604	34,441	109,037	143,478	32,167	106,372	138,538	50,773	118,139	168,911
3. Family Welfare	16,216	846	17,062	20,691	995	21,686	21,272	996	22,268	26,324	1,475	27,799
4. Water Supply and Sanitation	16,542	912	17,454	22,069	1,082	23,151	22,069	1,082	23,151	30,676	1,272	31,948
5. Housing	26,488	4,319	30,807	28,063	5,001	33,064	30,006	5,001	35,007	60,987	5,512	66,499
6. Urban Development	70,315	1,969	72,283	201,183	8,156	209,339	93,699	8,156	101,855	139,355	8,570	147,925
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	61,955	30,616	92,571	85,509	39,410	124,919	91,582	37,541	129,123	100,252	49,942	150,193
8. Labour and Labour Welfare	4,674	4,861	9,535	7,538	6,411	13,949	8,876	6,410	15,286	15,744	6,941	22,686
9. Social Security and Welfare	54,666	31,473	86,138	60,488	104,902	165,390	55,704	82,692	138,395	89,483	76,363	165,846
10. Nutrition	8,224	12,910	21,134	11,228	13,691	24,919	11,228	13,691	24,919	11,408	14,239	25,647
11. Relief on account of Natural Calamities	—	61,215	61,215	—	12,641	12,641	—	27,868	27,868	—	13,273	13,273
12. Others*	2,829	8,718	11,547	3,011	7,738	10,749	3,311	10,389	13,700	6,575	10,095	16,670
B. Economic Services (1 to 9)	353,866	690,158	1,044,024	362,971	704,609	1,067,580	383,366	746,911	1,130,277	450,519	731,111	1,181,631
1. Agriculture and Allied Activities (i to xii)	93,780	220,304	314,084	156,689	216,635	373,324	177,849	288,897	466,746	204,729	227,187	431,916
i) Crop Husbandry	38,839	18,338	57,177	59,277	36,987	96,264	54,654	28,331	82,986	76,719	79,643	156,363
ii) Soil and Water Conservation	12,637	2,432	15,069	22,693	5,103	27,796	22,693	5,103	27,796	23,956	7,036	30,992
iii) Animal Husbandry	8,253	13,781	22,034	12,082	16,341	28,423	12,167	15,574	27,741	15,470	19,600	35,070
iv) Dairy Development	425	1,100	1,525	7,950	—	7,950	4,950	902	5,852	16,585	—	16,585
v) Fisheries	2,988	1,137	4,124	5,079	1,347	6,426	3,432	1,544	4,977	6,139	1,690	7,829
vi) Forestry and Wild Life	14,076	18,874	32,950	19,479	22,759	42,238	16,690	22,122	38,812	23,552	26,226	49,778
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	76,807	76,807	500	62,286	62,786	500	67,294	67,794	—	65,737	65,737
ix) Agricultural Research and Education	6,200	7,541	13,741	8,000	7,843	15,843	8,300	8,343	16,643	10,900	11,235	22,135
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	10,363	80,293	90,656	21,629	63,969	85,598	54,462	139,683	194,146	31,407	16,021	47,428
xii) Other Agricultural Programmes	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	59,187	31,493	90,680	80,039	34,138	114,177	72,423	34,163	106,586	91,325	36,581	127,906
3. Special Area Programmes	4,513	30,338	34,852	7,141	30,000	37,141	7,152	17,511	24,663	27,359	—	27,359
4. Irrigation and Flood Control	9,721	19,720	29,442	9,514	16,882	26,396	14,301	16,994	31,295	11,227	18,322	29,549
of which:												
i) Major and Medium Irrigation	312	7,667	7,979	951	7,329	8,280	1,351	7,411	8,762	1,691	6,858	8,549
ii) Minor Irrigation	2,031	11,994	14,025	2,784	9,517	12,301	2,812	9,547	12,359	3,176	11,424	14,600
iii) Flood Control and Drainage	—	59	59	—	36	36	—	36	36	—	40	40
5. Energy	3,059	237,141	240,201	2,623	215,176	217,799	3,043	195,176	198,219	2,624	241,183	243,807
of which: Power	2,722	237,141	239,863	1,832	215,176	217,008	2,252	195,176	197,428	1,832	241,183	243,015
6. Industry and Minerals (i to iii)	19,500	17,086	36,586	32,033	30,761	62,794	36,698	26,151	62,849	29,722	23,819	53,542
i) Village and Small Industries	17,969	15,035	33,004	29,590	28,192	57,782	28,211	23,574	51,786	22,172	20,867	43,039
ii) Industries@	1,331	2,052	3,382	2,023	2,569	4,592	8,066	2,577	10,643	7,550	2,952	10,503
iii) Others**	200	—	200	420	—	420	420	—	420	—	—	—

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KARNATAKA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	58,158	98,240	156,398	58,952	86,461	145,413	55,666	92,992	148,659	62,655	83,934	146,589
i) Roads and Bridges	58,158	70,383	128,541	58,952	67,724	126,676	55,666	67,756	123,422	62,655	64,173	126,828
ii) Others @@	—	27,857	27,857	—	18,737	18,737	—	25,236	25,236	—	19,761	19,761
8. Science, Technology and Environment	1,632	1	1,633	3,631	1	3,632	3,717	1	3,718	3,253	1	3,254
9. General Economic Services (i to iv)	104,315	35,834	140,149	12,349	74,555	86,904	12,516	75,027	87,542	17,626	100,084	117,709
i) Secretariat - Economic Services	1,474	4,500	5,974	2,081	4,974	7,055	2,189	5,072	7,262	4,956	4,112	9,067
ii) Tourism	4,832	157	4,989	5,733	239	5,972	5,733	239	5,972	6,717	270	6,987
iii) Civil Supplies	201	506	707	69	697	766	128	932	1,060	170	1,338	1,508
iv) Others +	97,807	30,671	128,479	4,466	68,645	73,111	4,466	68,783	73,248	5,783	94,363	100,146
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	7,622	1,034,320	1,041,942	10,172	1,167,044	1,177,216	11,628	1,109,011	1,120,640	17,104	1,359,245	1,376,348
A. Organs of State	629	26,831	27,460	1,000	33,923	34,923	1,250	33,659	34,909	2,221	48,318	50,539
B. Fiscal Services (i to ii)	468	36,388	36,856	2,077	46,489	48,566	2,077	47,047	49,124	2,181	52,521	54,702
i) Collection of Taxes and Duties	468	34,263	34,731	2,077	43,174	45,251	2,077	43,732	45,808	2,181	49,109	51,290
ii) Other Fiscal Services	—	2,125	2,125	—	3,315	3,315	—	3,315	3,315	—	3,412	3,412
C. Interest Payments and Servicing of Debt (1 + 2)	—	423,640	423,640	—	481,800	481,800	—	471,821	471,821	—	527,810	527,810
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	423,640	423,640	—	481,800	481,800	—	471,821	471,821	—	527,810	527,810
i) Interest on Loans from the Centre	—	75,438	75,438	—	81,404	81,404	—	81,404	81,404	—	88,735	88,735
ii) Interest on Internal Debt	—	291,364	291,364	—	311,474	311,474	—	311,495	311,495	—	366,714	366,714
of which:												
(a) Interest on Market Loans	—	99,769	99,769	—	95,550	95,550	—	95,550	95,550	—	132,615	132,615
(b) Interest on NSSF	—	171,535	171,535	—	195,625	195,625	—	195,625	195,625	—	216,716	216,716
iii) Interest on Small Savings, Provident Funds, etc.	—	56,830	56,830	—	88,912	88,912	—	78,912	78,912	—	72,350	72,350
iv) Others	—	8	8	—	10	10	—	11	11	—	11	11
D. Administrative Services (i to v)	6,525	186,406	192,931	7,095	260,701	267,796	8,302	223,984	232,286	12,702	377,983	390,685
i) Secretariat - General Services	77	4,739	4,816	570	6,722	7,292	970	6,762	7,732	250	7,259	7,509
ii) District Administration	—	15,717	15,717	—	19,617	19,617	2,300	19,931	22,231	375	21,483	21,858
iii) Police	5,773	106,448	112,220	3,800	133,090	136,890	2,300	121,764	124,064	5,000	162,277	167,277
iv) Public Works	349	33,510	33,859	200	38,542	38,742	200	34,608	34,808	100	43,757	43,857
v) Others ++	327	25,993	26,319	2,525	62,730	65,255	2,532	40,919	43,451	6,977	143,207	150,184
E. Pensions	—	249,588	249,588	—	341,582	341,582	—	329,594	329,594	—	350,049	350,049
F. Miscellaneous General Services	—	111,468	111,468	—	2,549	2,549	—	2,907	2,907	—	2,563	2,563
of which:												
Payment on account of State Lotteries	—	109,297	109,297	—	—	—	—	341	341	—	—	—
III. Grants-in-Aid and Contributions	—	163,906	163,906	—	190,439	190,439	—	190,439	190,439	—	299,468	299,468
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	163,906	163,906	—	190,439	190,439	—	190,439	190,439	—	299,468	299,468