

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.)
KARNATAKA

(₹ lakh)

Item	2008-09 (Accounts)			2009-10 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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 CAPITAL DISBURSEMENTS (I to XII)	9,35,885	1,36,75,182	1,46,11,068	10,44,561	22,52,804	32,97,365	10,73,012	21,25,073	31,98,085	11,95,747	24,90,092	36,85,839
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	9,35,885	3,02,067	12,37,953	10,44,561	3,38,054	13,82,615	10,73,012	3,45,322	14,18,334	11,95,747	3,61,762	15,57,509
I. Total Capital Outlay (1 + 2)	9,13,527	73,502	9,87,029	9,47,759	1,13,516	10,61,275	9,84,605	1,07,477	10,92,082	10,67,210	1,10,566	11,77,776
1. Development (a + b)	8,71,253	68,239	9,39,492	9,14,529	1,06,920	10,21,449	9,49,175	1,01,831	10,51,006	10,18,610	1,04,435	11,23,045
(a) Social Services (1 to 9)	2,41,447	14,069	2,55,516	2,62,283	20,592	2,82,875	2,59,929	21,504	2,81,433	2,48,973	8,160	2,57,134
1. Education, Sports, Art and Culture	19,574	359	19,932	26,302	373	26,675	25,252	373	25,625	32,457	388	32,845
2. Medical and Public Health	33,402	-3,338	30,065	35,071	-	35,071	29,471	-	29,471	39,838	-	39,838
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	1,14,723	2,401	1,17,124	1,17,590	2,500	1,20,090	1,30,735	3,411	1,34,146	91,100	2,500	93,600
5. Housing	5,651	11,804	17,456	9,200	14,719	23,919	9,200	14,719	23,919	7,000	2,472	9,472
6. Urban Development	39,791	2,843	42,634	41,173	3,000	44,173	29,753	3,000	32,753	33,100	2,800	35,900
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	22,780	-	22,780	24,657	-	24,657	26,579	-	26,579	27,918	-	27,918
8. Social Security and Welfare	4,836	-	4,836	7,250	-	7,250	7,250	-	7,250	15,085	-	15,085
9. Others *	689	-	689	1,040	-	1,040	1,690	-	1,690	2,475	-	2,475
(b) Economic Services (1 to 10)	6,29,806	54,170	6,83,976	6,52,246	86,327	7,38,573	6,89,246	80,327	7,69,573	7,69,637	96,274	8,65,911
1. Agriculture and Allied Activities (i to xi)	4,202	-217	3,985	10,348	-	10,348	9,396	-	9,396	17,169	-	17,169
i) Crop Husbandry	738	-	738	1,500	-	1,500	1,150	-	1,150	6,822	-	6,822
ii) Soil and Water Conservation	-	-	-	1,000	-	1,000	-	-	-	1,000	-	1,000
iii) Animal Husbandry	2,452	-	2,452	4,757	-	4,757	4,837	-	4,837	4,300	-	4,300
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	476	-	476	2,582	-	2,582	2,582	-	2,582	4,560	-	4,560
vi) Forestry and Wild Life	308	-	308	313	-	313	313	-	313	399	-	399
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	228	-217	11	197	-	197	515	-	515	88	-	88
xi) Others @	-	-	-	-	-	-	-	-	-	-	-	-
2. Rural Development	13,407	27	13,435	10,500	120	10,620	10,500	120	10,620	12,524	125	12,649
3. Special Area Programmes of which: Hill Areas	-	-	-	-	-	-	10,000	-	10,000	20,000	-	20,000
4. Major and Medium Irrigation and Flood Control	2,66,636	31,953	2,98,589	3,77,635	64,547	4,42,182	3,62,260	58,547	4,20,807	4,06,511	76,858	4,83,369
5. Energy	85,000	8,663	93,663	67,500	7,800	75,300	92,500	7,800	1,00,300	50,000	5,467	55,467
6. Industry and Minerals (i to iv)	26,143	-	26,143	7,401	-	7,401	9,869	-	9,869	9,692	-	9,692
i) Village and Small Industries	3,530	-	3,530	2,134	-	2,134	1,534	-	1,534	4,388	-	4,388
ii) Iron and Steel Industries	-	-	-	5,100	-	5,100	3,100	-	3,100	554	-	554
iii) Non-Ferrous Mining and Metallurgical Industries	-	-	-	-	-	-	-	-	-	-	-	-
iv) Others #	22,613	-	22,613	167	-	167	5,235	-	5,235	4,750	-	4,750
7. Transport (i + ii)	2,11,261	13,413	2,24,675	1,67,562	13,500	1,81,062	1,62,385	13,500	1,75,885	1,97,787	13,500	2,11,287
i) Roads and Bridges	1,91,383	13,413	2,04,797	1,46,212	13,500	1,59,712	1,41,035	13,500	1,54,535	1,71,387	13,500	1,84,887
ii) Others **	19,878	-	19,878	21,350	-	21,350	21,350	-	21,350	26,400	-	26,400
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.)
KARNATAKA

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
	2	3	4		5	6	7		8	9	10		11	12	13	
1																
9. Science, Technology and Environment																
10. General Economic Services (i + ii)																
i) Tourism	23,156	331	23,488													
ii) Others @@	5,613		5,613		11,300	360	11,660		32,336	360	32,696		55,953	325	56,278	
	17,543	331	17,875		10,000		10,000		9,500		9,500		10,000		10,000	
					1,300	360	1,660		22,836	360	23,196		45,953	325	46,278	
2. Non-Development (General Services)	42,273	5,263	47,536		33,230	6,596	39,826		35,430	5,646	41,076		48,600	6,132	54,732	
II. Discharge of Internal Debt (1 to 8)																
1. Market Loans		1,31,646	1,31,646			3,04,604	3,04,604			1,84,049	1,84,049			3,26,292	3,26,292	
2. Loans from LIC		83,347	83,347			1,04,657	1,04,657			1,04,657	1,04,657			97,181	97,181	
3. Loans from SBI and other Banks		3,459	3,459			3,422	3,422			16,234	16,234			4,062	4,062	
4. Loans from NABARD																
5. Loans from National Co-operative Development Corporation		12,937	12,937			17,190	17,190			18,779	18,779			24,818	24,818	
6. WMA from RBI		3,545	3,545			2,300	2,300			2,344	2,344			1,890	1,890	
7. Special Securities issued to NSSF		27,782	27,782			1,35,000	1,35,000							1,35,000	1,35,000	
8. Others		576	576			41,447	41,447			41,447	41,447			62,778	62,778	
<i>of which: Land Compensation Bonds</i>						588	588			588	588			564	564	
III. Repayment of Loans to the Centre (1 to 7)																
1. State Plan Schemes		46,143	46,143			50,827	50,827			46,964	46,964			54,997	54,997	
<i>of which: Advance release of Plan Assistance for Natural Calamities</i>		43,969	43,969			48,629	48,629			44,769	44,769			52,769	52,769	
2. Central Plan Schemes		368	368			368	368			368	368			367	367	
3. Centrally Sponsored Schemes		1,135	1,135			1,195	1,195			1,173	1,173			1,237	1,237	
4. Non-Plan (i to ii)		671	671			634	634			654	654			624	624	
i) Relief for Natural Calamities																
ii) Others		671	671			634	634			654	654			624	624	
5. Ways and Means Advances from Centre																
6. Loans for Special Schemes																
7. Others																
IV. Loans and Advances by State Governments (1 + 2)																
1. Developmental Purposes (a + b)	22,359	50,776	73,134		96,802	4,107	1,00,909		88,407	6,832	95,239		1,28,537	4,907	1,33,444	
a) Social Services (1 to 7)	22,359	50,520	72,878		96,802	3,100	99,902		88,407	5,675	94,082		1,28,537	3,100	1,31,637	
1. Education, Sports, Art and Culture	16,818	520	17,337		93,018		93,018		80,123		80,123		1,13,700		1,13,700	
2. Medical and Public Health																
3. Family Welfare	317		317													
4. Water Supply and Sanitation	71		71		25		25		25		25		50		50	
5. Housing	6,380		6,380		63,493		63,493		52,198		52,198		83,250		83,250	
6. Government Servants (Housing)	10,000		10,000		9,300		9,300		7,800		7,800		10,000		10,000	
7. Others	4		4		200		200		100		100		200		200	
b) Economic Services (1 to 10)	46	520	566		20,000	3,100	23,100		20,000	5,675	25,675		20,000	3,100	23,100	
1. Crop Husbandry	5,541	50,000	55,541		3,784		3,784		8,284		8,284		14,837		14,837	
2. Soil and Water Conservation																
3. Food Storage and Warehousing	1,553		1,553		1,800		1,800		1,800		1,800		1,800		1,800	
4. Co-operation	1,079		1,079		653		653		953		953		7		7	
5. Major and Medium Irrigation, etc.																
6. Power Projects	1	50,000	50,001		900		900		900		900		12,500		12,500	

Appendix IV: Capital Expenditure of States and Union Territories with Legislature (Contd.)
KARNATAKA

State Finances : A Study of Budgets of 2010-11

(₹ lakh)

Item	2008-09 (Accounts)				2009-10 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (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. Village and Small Industries	117	-	117		131	-	131		297	-	297		230	-	230	
8. Other Industries and Minerals	-	-	-		-	100	100		-	100	100		-	100	100	
9. Rural Development	-	-	-		-	-	-		-	-	-		-	-	-	
10. Others	2,791	-	2,791		300	3,000	3,300		4,333	5,575	9,908		300	3,000	3,300	
2. Non-Developmental Purposes (a + b)		256	256			1,007	1,007			1,157	1,157			1,807	1,807	
a) Government Servants (other than Housing)	-	256	256		-	807	807		-	957	957		-	807	807	
b) Miscellaneous	-	-	-		-	200	200		-	200	200		-	1,000	1,000	
V. Inter-State Settlement	-	-	-		-	-	-		-	-	-		-	-	-	
VI. Contingency Fund	-	210	210		-	500	500		-	500	500		-	500	500	
VII. Small Savings, Provident Funds, etc. (1+2)	-	1,15,302	1,15,302		-	1,28,457	1,28,457		-	1,28,457	1,28,457		-	1,73,305	1,73,305	
1. State Provident Funds	-	57,519	57,519		-	70,412	70,412		-	70,412	70,412		-	1,01,800	1,01,800	
2. Others	-	57,784	57,784		-	58,045	58,045		-	58,045	58,045		-	71,505	71,505	
VIII. Reserve Fund's (1 to 4)	-	76,464	76,464		-	98,957	98,957		-	98,957	98,957		-	1,08,853	1,08,853	
1. Depreciation/Renewal Reserve Funds	-	5	5		-	-	-		-	-	-		-	-	-	
2. Sinking Funds	-	6,629	6,629		-	-	-		-	-	-		-	-	-	
3. Famine Relief Fund	-	-	-		-	-	-		-	-	-		-	-	-	
4. Others	-	69,831	69,831		-	98,957	98,957		-	98,957	98,957		-	1,08,853	1,08,853	
IX. Deposits and Advances (1 to 4)	-	17,16,598	17,16,598		-	6,83,452	6,83,452		-	6,83,452	6,83,452		-	7,51,819	7,51,819	
1. Civil Deposits	-	2,76,866	2,76,866		-	1,00,494	1,00,494		-	1,00,494	1,00,494		-	1,10,543	1,10,543	
2. Deposits of Local Funds	-	11,79,407	11,79,407		-	4,96,558	4,96,558		-	4,96,558	4,96,558		-	5,46,213	5,46,213	
3. Civil Advances	-	1	1		-	-	-		-	-	-		-	-	-	
4. Others	-	2,60,324	2,60,324		-	86,400	86,400		-	86,401	86,401		-	95,062	95,062	
X. Suspense and Miscellaneous (1 to 4)	-	1,13,41,395	1,13,41,395		-	6,22,470	6,22,470		-	6,22,470	6,22,470		-	6,88,347	6,88,347	
1. Suspense	-	15,412	15,412		-	31,330	31,330		-	31,330	31,330		-	34,463	34,463	
2. Cash Balance Investment Accounts	-	78,60,193	78,60,193		-	-	-		-	-	-		-	-	-	
3. Deposits with RBI	-	-	-		-	-	-		-	-	-		-	-	-	
4. Others	-	34,65,790	34,65,790		-	5,91,140	5,91,140		-	5,91,140	5,91,140		-	6,53,884	6,53,884	
XI. Appropriation to Contingency Fund	-	-	-		-	-	-		-	-	-		-	-	-	
XII. Remittances	-	1,23,146	1,23,146		-	2,45,914	2,45,914		-	2,45,914	2,45,914		-	2,70,506	2,70,506	
A. Surplus (+)/Deficit (-) on Revenue Account			1,63,138				1,15,137				53,819				50,049	
B. Surplus (+)/Deficit (-) on Capital Account			1,95,908				-1,23,726				-3,47,454				-44,907	
C. Overall Surplus (+)/Deficit (-) (A+B)			3,59,046				-8,589				-2,93,635				5,142	
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)																
i. Increase(+)/Decrease (-) in Cash Balances			3,59,046				-8,589				-2,93,635				5,142	
a) Opening Balance			-44,835				-8,589				31,365				5,142	
b) Closing Balance			8,990				4,280				-35,845				-4,480	
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			-35,845				-4,309				-4,480				662	
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			4,03,882				-				-3,25,000				-	