

Appendix IV : Capital Expenditure of Individual States (Contd.)

KARNATAKA

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 DISBURSEMENTS (I+II+III+IV)	312,372	213,580	525,952	378,220	125,821	504,041	411,950	355,285	767,235	417,271	216,373	633,644
I Total Capital Outlay (1 + 2)	273,356	20,243	293,599	349,619	6,547	356,166	374,693	7,835	382,528	374,198	463	374,661
1 Developmental (a + b)	265,771	20,243	286,014	341,215	5,347	346,562	363,363	7,035	370,398	357,597	463	358,060
(a) Social Services (1 to 9)	29,299	231	29,530	54,296	325	54,621	57,160	275	57,435	62,656	100	62,756
1 Education, Sports, Art and Culture	640	31	671	520	100	620	430	50	480	298	100	398
2 Medical and public health	4,361	—	4,361	2,165	—	2,165	3,087	—	3,087	3,502	—	3,502
3 Family Welfare	686	—	686	650	—	650	1,313	—	1,313	650	—	650
4 Water supply and sanitation	3,751	—	3,751	23,935	—	23,935	23,935	—	23,935	30,428	—	30,428
5 Housing	12,771	200	12,971	14,653	225	14,878	14,960	225	15,185	15,983	—	15,983
6 Urban development	10	—	10	2,510	—	2,510	2,510	—	2,510	4,000	—	4,000
7 Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	5,510	—	5,510	8,989	—	8,989	10,033	—	10,033	7,034	—	7,034
8 Social Security and Welfare	1,362	—	1,362	740	—	740	758	—	758	681	—	681
9 Others *	208	—	208	134	—	134	134	—	134	80	—	80
(b) Economic Services (1 to 10)	236,472	20,012	256,484	286,919	5,022	291,942	306,203	6,760	312,963	294,941	363	295,304
1 Agriculture and Allied Activities (i to xi)	2,296	—	2,296	1,749	—	1,749	1,759	—	1,759	11,130	—	11,130
i) Crop Husbandry	5	—	5	30	—	30	30	—	30	30	—	30
ii) Soil and Water Conservation	—	—	—	—	—	—	—	—	—	10,000	—	10,000
iii) Animal Husbandry	2	—	2	20	—	20	20	—	20	10	—	10
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	679	—	679	354	—	354	354	—	354	363	—	363
vi) Forestry and Wild Life	357	—	357	851	—	851	832	—	832	615	—	615
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	100	—	100	100	—	100	5	—	5
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	1,253	—	1,253	394	—	394	423	—	423	107	—	107
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2 Rural Development	—	10	10	—	21	21	—	21	21	—	121	121
3 Special Area Programmes <i>of which</i> : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4 Major and Medium Irrigation and Flood Control	182,843	20,002	202,845	204,362	5,000	209,362	221,350	6,739	228,089	216,323	242	216,565
5 Energy	—	—	—	—	—	—	—	—	—	—	—	—
6 Industry and Minerals (i to iv)	1,607	—	1,607	2,411	—	2,412	1,933	—	1,933	2,236	—	2,236
i) Village and Small Industries	1,137	—	1,137	932	—	932	718	—	718	769	—	769
ii) Iron and Steel Industries	245	—	245	1,420	—	1,420	1,205	—	1,205	1,420	—	1,420
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	225	—	225	60	—	60	10	—	10	47	—	47
7 Transport (i + ii)	42,308	—	42,308	74,680	—	74,680	77,203	—	77,203	63,486	—	63,486
i) Roads and Bridges	41,812	—	41,812	74,080	—	74,080	76,604	—	76,604	63,148	—	63,148
ii) Others **	496	—	496	600	—	600	599	—	599	338	—	338
8 Communications	—	—	—	—	—	—	—	—	—	—	—	—
9 Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix

Appendix IV : Capital Expenditure of Individual States (Contd.)

KARNATAKA

(Rs Lakh)

State Finances : A Study of Budgets of 2004-05

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	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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
10 General Economic Services (i to ii)	7,418	—	7,418	3,717	1	3,718	3,958	—	3,958	1,766	—	1,766
i) Tourism	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others @@	7,418	—	7,418	3,717	1	3,718	3,958	—	3,958	1,766	—	1,766
2 Non-Developmental (General Services)	7,585	—	7,585	8,404	1,200	9,604	11,330	800	12,130	16,601	—	16,601
II Discharge of Internal Debt (1 to 5) +	—	28,676	28,676	—	40,319	40,319	—	41,025	41,025	—	64,456	64,456
1 Market Loans	—	10,085	10,085	—	18,149	18,149	—	18,149	18,149	—	18,204	18,204
2 Loans from L.I.C.	—	2,962	2,962	—	3,627	3,627	—	3,626	3,626	—	3,600	3,600
3 Loans from NABARD	—	11,181	11,181	—	15,095	15,095	—	15,077	15,077	—	35,171	35,171
4 Loans from National Co-operative Development Corporation	—	4,257	4,257	—	3,000	3,000	—	3,725	3,725	—	7,041	7,041
5 Others	—	191	191	—	448	448	—	448	448	—	440	440
<i>of which</i> : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III Repayment of Loans to the Centre	—	140,919	140,919	—	63,926	63,926	—	291,596	291,596	—	134,249	134,249
IV Loans and Advances by State Governments (1+2)	39,016	23,742	62,758	28,601	15,029	43,630	37,257	14,829	52,086	43,073	17,205	60,278
1 Developmental Purposes (a + b)	39,016	17,297	56,313	28,601	9,111	37,712	36,757	8,911	45,668	43,073	11,548	54,621
(a) Social Services (1 to 4)	23,073	—	23,073	21,586	10	21,596	25,548	10	25,558	26,775	—	26,775
1 Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2 Housing	—	—	—	5	—	5	5	—	5	—	—	—
3 Government Servants(Housing)	70	—	70	300	—	300	300	—	300	300	—	300
4 Others	23,003	—	23,003	21,281	10	21,291	25,243	10	25,253	26,475	—	26,475
(b) Economic Services (1 to 9)	15,943	17,297	33,240	7,015	9,101	16,116	11,209	8,901	20,110	16,298	11,548	27,846
1 Crop Husbandry	—	575	575	—	—	—	—	—	—	—	—	—
2 Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3 Food Storage and Warehousing	71	—	71	—	—	—	39	—	39	439	—	439
4 Co-operation	930	—	930	324	—	324	124	—	124	233	—	233
5 Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6 Power Projects	4,723	—	4,723	5,740	—	5,740	8,625	—	8,625	15,361	—	15,361
7 Village and Small Industries	1,381	—	1,381	37	—	37	160	—	160	15	—	15
8 Other Industries and Minerals	—	898	898	—	100	100	—	100	100	—	1,548	1,548
9 Others	8,838	15,824	24,662	914	9,001	9,915	2,261	8,801	11,062	250	10,000	10,250
2 Non-Developmental Purposes (a + b)	—	6,445	6,445	—	5,918	5,918	500	5,918	6,418	—	5,657	5,657
(a) Government Servants (other than Housing)	—	297	297	—	918	918	—	918	918	—	657	657
(b) Miscellaneous	—	6,148	6,148	—	5,000	5,000	500	5,000	5,500	—	5,000	5,000
A Surplus (+)/Deficit(-) on Capital Account			216,596			220,298			84,711			40,128
B Surplus (+)/Deficit (-) on Revenue Account			-264,574			-213,532			-131,845			7,283
C Overall Surplus (+)/Deficit (-) (A+B)			-47,978			6,766			-47,134			47,411
Financing of Surplus(+)/Deficit(-)												
D Increase(+)/Decrease(-) in Cash Balances			7,388			6,766			-47,134			47,411
(a) Opening Balance			-333			-17,334			7,055			-40,079
(b) Closing Balance			7,055			-10,568			-40,079			7,332
E Withdrawals from(-)/Additions to(+)												
Cash balance Investment Account (net)			-55,366			—			—			—
F Increase(-)/Decrease(+) in Ways and Means												
Advances and Overdrafts from RBI(net)			—			—			—			—