

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

KARNATAKA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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 to XII)	382,738	4,703,999	5,086,737	418,718	1,843,521	2,262,239	456,024	2,091,191	2,547,215	550,470	1,736,605	2,287,075
I. Total Capital Outlay (1 + 2)	293,012	9,928	302,940	374,197	464	374,661	411,207	564	411,771	535,798	656	536,454
1. Developmental (a + b)	281,419	8,678	290,097	357,596	464	358,060	394,398	564	394,962	511,255	656	511,911
(a) Social Services (1 to 9)	42,264	458	42,722	62,655	101	62,756	57,615	101	57,716	99,575	200	99,775
1. Education, Sports, Art and Culture	508	23	531	298	100	398	298	100	398	5,222	100	5,322
2. Medical and Public Health	2,513	—	2,513	3,502	—	3,502	1,502	—	1,502	8,001	100	8,101
3. Family Welfare	1,164	—	1,164	650	—	650	650	—	650	600	—	600
4. Water Supply and Sanitation	11,523	—	11,523	30,428	—	30,428	25,688	—	25,688	51,086	—	51,086
5. Housing	14,423	435	14,858	15,983	—	15,983	15,983	—	15,983	16,617	—	16,617
6. Urban Development	2,500	—	2,500	4,000	—	4,000	4,000	—	4,000	4,633	—	4,633
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	8,835	—	8,835	7,034	—	7,034	8,734	—	8,734	11,910	—	11,910
8. Social Security and Welfare	682	—	682	681	—	681	681	—	681	1,426	—	1,426
9. Others *	116	—	116	79	1	80	79	1	80	80	—	80
(b) Economic Services (1 to 10)	239,155	8,220	247,375	294,941	363	295,304	336,783	463	337,246	411,680	456	412,136
1. Agriculture and Allied Activities (i to xi)	745	—	745	11,130	—	11,130	12,015	—	12,015	3,790	—	3,790
i) Crop Husbandry	5	—	5	30	—	30	30	—	30	30	—	30
ii) Soil and Water Conservation	—	—	—	10,000	—	10,000	10,000	—	10,000	3,061	—	3,061
iii) Animal Husbandry	—	—	—	10	—	10	10	—	10	167	—	167
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	327	—	327	363	—	363	463	—	463	467	—	467
vi) Forestry and Wild Life	248	—	248	615	—	615	615	—	615	50	—	50
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	100	—	100	5	—	5	5	—	5	10	—	10
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	65	—	65	107	—	107	892	—	892	5	—	5
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	18	18	—	121	121	—	121	121	—	121	121
3. Special Area Programmes of which : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	179,944	8,202	188,146	216,323	242	216,565	241,537	342	241,879	315,493	335	315,828
5. Energy	—	—	—	—	—	—	—	—	—	—	—	—
6. Industry and Minerals (i to iv)	352	—	352	2,235	—	2,235	2,234	—	2,234	1,676	—	1,676
i) Village and Small Industries	167	—	167	769	—	769	769	—	769	671	—	671
ii) Iron and Steel Industries	185	—	185	1,420	—	1,420	1,420	—	1,420	1,000	—	1,000
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	—	—	—	46	—	46	45	—	45	5	—	5
7. Transport (i + ii)	51,021	—	51,021	63,487	—	63,487	78,946	—	78,946	88,615	—	88,615
i) Roads and Bridges	50,511	—	50,511	63,148	—	63,148	78,422	—	78,422	88,040	—	88,040
ii) Others **	510	—	510	339	—	339	524	—	524	575	—	575
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

KARNATAKA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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
9. Science, Technology and Environment	—	—	—	—	—	—	—	—	—	—	—	—
10. General Economic Services (i + ii)	7,093	—	7,093	1,766	—	1,766	2,051	—	2,051	2,106	—	2,106
i) Tourism	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others @@	7,093	—	7,093	1,766	—	1,766	2,051	—	2,051	2,106	—	2,106
2. Non-Developmental (General Services)	11,593	1,250	12,843	16,601	—	16,601	16,809	—	16,809	24,543	—	24,543
II. Discharge of Internal Debt (1 to 8)	—	837,343	837,343	—	282,600	282,600	—	489,626	489,626	—	172,920	172,920
1. Market Loans	—	17,605	17,605	—	18,204	18,204	—	18,223	18,223	—	24,387	24,387
2. Loans from L.I.C.	—	2,683	2,683	—	3,600	3,600	—	3,478	3,478	—	3,473	3,473
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	53,783	53,783	—	35,171	35,171	—	35,171	35,171	—	300	300
5. Loans from National Co-operative Development Corporation	—	3,723	3,723	—	7,041	7,041	—	3,157	3,157	—	4,500	4,500
6. WMA from RBI	—	538,164	538,164	—	135,000	135,000	—	149,356	149,356	—	135,000	135,000
7. Special Securities issued to NSSF/Small Savings	—	221,138	221,138	—	83,144	83,144	—	64,537	64,537	—	4,644	4,644
8. Others	—	247	247	—	440	440	—	215,704	215,704	—	616	616
of which : Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	94,963	94,963	—	51,105	51,105	—	51,074	51,074	—	51,697	51,697
1. State Plan Schemes	—	39,460	39,460	—	45,490	45,490	—	45,489	45,489	—	48,016	48,016
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	380	380	—	377	377	—	377	377	—	370	370
3. Centrally Sponsored Schemes	—	773	773	—	888	888	—	858	858	—	976	976
4. Non-Plan (i to ii)	—	625	625	—	660	660	—	660	660	—	840	840
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	625	625	—	660	660	—	660	660	—	840	840
5. Ways and Means Advances from Centre	—	50,000	50,000	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	3,725	3,725	—	3,690	3,690	—	3,690	3,690	—	1,495	1,495
IV. Loans and Advances by State Governments (1+2)	89,726	11,394	101,120	44,521	15,757	60,278	44,817	16,332	61,149	14,672	8,757	23,429
1. Developmental Purposes (a + b)	89,726	6,854	96,580	44,521	10,100	54,621	44,817	10,100	54,917	14,672	3,100	17,772
(a) Social Services (1 to 4)	25,675	—	25,675	26,775	—	26,775	20,775	—	20,775	12,400	—	12,400
1. Education, Sports, Art and Culture	—	—	—	—	—	—	—	—	—	—	—	—
2. Housing	—	—	—	—	—	—	—	—	—	—	—	—
3. Government Servants (Housing)	28	—	28	300	—	300	300	—	300	300	—	300
4. Others	25,647	—	25,647	26,475	—	26,475	20,475	—	20,475	12,100	—	12,100
(b) Economic Services (1 to 9)	64,051	6,854	70,905	17,746	10,100	27,846	24,042	10,100	34,142	2,272	3,100	5,372
1. Crop Husbandry	—	—	—	—	—	—	1,346	—	1,346	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	39	—	39	439	—	439	439	—	439	—	—	—
4. Co-operation	67	—	67	233	—	233	336	—	336	15	—	15
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	58,680	—	58,680	15,361	—	15,361	15,361	—	15,361	1,952	—	1,952

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KARNATAKA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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	114	—	114	14	—	14	14	—	14	25	—	25
8. Other Industries and Minerals	—	—	—	—	100	100	—	100	100	—	100	100
9. Others	5,151	6,854	12,005	1,699	10,000	11,699	6,546	10,000	16,546	280	3,000	3,280
2. Non-Developmental Purposes (a + b)	—	4,540	4,540	—	5,657	5,657	—	6,232	6,232	—	5,657	5,657
(a) Government Servants (excluding Housing)	—	124	124	—	657	657	—	1,232	1,232	—	657	657
(b) Miscellaneous	—	4,416	4,416	—	5,000	5,000	—	5,000	5,000	—	5,000	5,000
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	4,052	4,052	—	500	500	—	500	500	—	500	500
VII. Small Savings, Provident Funds, etc. (1+2)	—	86,271	86,271	—	89,795	89,795	—	89,795	89,795	—	98,775	98,775
1. State Provident Funds	—	46,641	46,641	—	49,220	49,220	—	49,220	49,220	—	54,142	54,142
2. Others	—	39,630	39,630	—	40,575	40,575	—	40,575	40,575	—	44,633	44,633
VIII. Reserve Funds (1 to 4)	—	12,138	12,138	—	22,200	22,200	—	22,200	22,200	—	22,200	22,200
1. Depreciation/Renewal Reserve Funds	—	—	—	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	9,204	9,204	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	2,934	2,934	—	22,200	22,200	—	22,200	22,200	—	22,200	22,200
IX. Deposits and Advances (1 to 4)	—	1,533,435	1,533,435	—	646,600	646,600	—	646,600	646,600	—	646,600	646,600
1. Civil Deposits	—	187,865	187,865	—	96,000	96,000	—	96,000	96,000	—	96,000	96,000
2. Deposits of Local Funds	—	869,907	869,907	—	450,000	450,000	—	450,000	450,000	—	450,000	450,000
3. Civil Advances	—	7,786	7,786	—	—	—	—	—	—	—	—	—
4. Others	—	467,877	467,877	—	100,600	100,600	—	100,600	100,600	—	100,600	100,600
X. Suspense and Miscellaneous (1 to 4)	—	1,832,975	1,832,975	—	529,500	529,500	—	569,500	569,500	—	529,500	529,500
1. Suspense	—	47,488	47,488	—	29,500	29,500	—	29,500	29,500	—	29,500	29,500
2. Cash Balance Investment Accounts	—	675,540	675,540	—	—	—	—	40,000	40,000	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	1,109,947	1,109,947	—	500,000	500,000	—	500,000	500,000	—	500,000	500,000
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	281,500	281,500	—	205,000	205,000	—	205,000	205,000	—	205,000	205,000
A. Surplus (+)/Deficit(-) on Capital Account			46,719			40,128			-44,791			-87,755
B. Surplus (+)/Deficit (-) on Revenue Account			-52,484			7,283			50,766			85,447
C. Overall Surplus (+)/Deficit (-) (A+B=D)			-5,765			47,411			5,975			-2,308
D. Increase(+)/Decrease(-) in Cash Balances			-5,765			47,411			5,975			-2,308
(a) Opening Balance			7,055			-40,079			1,290			7,265
(b) Closing Balance			1,290			7,332			7,265			4,957
Memo-Items												
(a) Withdrawals from(+)/Additions to(-) Cash Balance Investment Account (net)			-9,151			—			40,000			-80,000
(b) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			—			—			—			—