

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	521,534	6,267,560	6,789,094	550,470	1,736,605	2,287,075	584,027	1,727,573	2,311,600	674,318	1,748,567	2,422,885
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts) \$	521,534	409,916	931,450	550,470	99,030	649,500	584,027	99,998	684,025	674,318	100,092	774,410
I. Total Capital Outlay (1 + 2)	466,472	896	467,368	535,798	656	536,454	564,049	657	564,706	654,759	593	655,352
1. Developmental (a + b)	452,851	896	453,747	511,255	656	511,911	538,506	657	539,163	631,842	593	632,435
(a) Social Services (1 to 9)	48,584	20	48,604	99,575	200	99,775	124,136	201	124,337	139,235	104	139,339
1. Education, Sports, Art and Culture	472	20	492	5,222	100	5,322	7,025	100	7,125	5,902	104	6,006
2. Medical and Public Health	797	—	797	8,001	100	8,101	5,121	100	5,221	11,683	—	11,683
3. Family Welfare	33	—	33	600	—	600	600	—	600	—	—	—
4. Water Supply and Sanitation	22,428	—	22,428	51,086	—	51,086	69,315	—	69,315	73,093	—	73,093
5. Housing	14,775	—	14,775	16,617	—	16,617	25,192	—	25,192	25,635	—	25,635
6. Urban Development	3,935	—	3,935	4,633	—	4,633	4,633	—	4,633	3,200	—	3,200
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	5,529	—	5,529	11,910	—	11,910	11,645	—	11,645	17,756	—	17,756
8. Social Security and Welfare	546	—	546	1,426	—	1,426	526	—	526	1,140	—	1,140
9. Others *	69	—	69	80	—	80	79	1	80	826	—	826
(b) Economic Services (1 to 10)	404,267	876	405,143	411,680	456	412,136	414,370	456	414,826	492,607	489	493,096
1. Agriculture and Allied Activities (i to xi)	1,879	—	1,879	3,790	—	3,790	2,808	—	2,808	2,939	—	2,939
(i) Crop Husbandry	10	—	10	30	—	30	30	—	30	30	—	30
(ii) Soil and Water Conservation	—	—	—	3,061	—	3,061	1,500	—	1,500	865	—	865
(iii) Animal Husbandry	14	—	14	167	—	167	667	—	667	500	—	500
(iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
(v) Fisheries	756	—	756	467	—	467	467	—	467	636	—	636
(vi) Forestry and Wild Life	361	—	361	50	—	50	50	—	50	81	—	81
(vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
(viii) Food Storage and Warehousing	5	—	5	10	—	10	10	—	10	10	—	10
(ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
(x) Co-operation	733	—	733	5	—	5	84	—	84	817	—	817
(xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	93	93	—	121	121	—	121	121	—	121	121
3. Special Area Programmes of which : Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	300,190	783	300,973	315,493	335	315,828	305,500	335	305,835	374,692	368	375,060
5. Energy	—	—	—	—	—	—	5,000	—	5,000	—	—	—
6. Industry and Minerals (i to iv)	887	—	887	1,676	—	1,676	1,813	—	1,813	3,482	—	3,482
(i) Village and Small Industries	299	—	299	671	—	671	808	—	808	2,480	—	2,480
(ii) Iron and Steel Industries	620	—	620	1,000	—	1,000	1,000	—	1,000	1,000	—	1,000
(iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
(iv) Others #	-32	—	-32	5	—	5	5	—	5	2	—	2
7. Transport (i + ii)	89,584	—	89,584	88,615	—	88,615	94,720	—	94,720	109,574	—	109,574
(i) Roads and Bridges	84,548	—	84,548	88,040	—	88,040	94,144	—	94,144	108,924	—	108,924
(ii) Others **	5,036	—	5,036	575	—	575	576	—	576	650	—	650
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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KARNATAKA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	11,727	-	11,727	2,106	-	2,106	4,529	-	4,529	1,920	-	1,920
(i) Tourism	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Others @@	11,727	-	11,727	2,106	-	2,106	4,529	-	4,529	1,920	-	1,920
2. Non-Developmental (General Services)	13,621	-	13,621	24,543	-	24,543	25,543	-	25,543	22,917	-	22,917
II. Discharge of Internal Debt (1 to 8)	-	272,997	272,997	-	172,920	172,920	-	44,191	44,191	-	184,034	184,034
1. Market Loans	-	18,255	18,255	-	24,387	24,387	-	24,331	24,331	-	23,398	23,398
2. Loans from L.I.C.	-	3,478	3,478	-	3,473	3,473	-	3,478	3,478	-	3,467	3,467
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	35,113	35,113	-	300	300	-	300	300	-	3,234	3,234
5. Loans from National Co-operative Development Corporation	-	4,213	4,213	-	4,500	4,500	-	4,328	4,328	-	4,096	4,096
6. WMA from RBI	-	146,279	146,279	-	135,000	135,000	-	-	-	-	135,000	135,000
7. Special Securities issued to NSSF	-	64,537	64,537	-	4,644	4,644	-	11,138	11,138	-	11,467	11,467
8. Others	-	1,122	1,122	-	616	616	-	616	616	-	3,372	3,372
of which : Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	276,222	276,222	-	51,697	51,697	-	41,753	41,753	-	46,405	46,405
1. State Plan Schemes	-	270,640	270,640	-	48,016	48,016	-	3,829	3,829	-	8,499	8,499
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	376	376	-	370	370	-	370	370	-	369	369
3. Centrally Sponsored Schemes	-	856	856	-	976	976	-	997	997	-	989	989
4. Non-Plan (i to ii)	-	660	660	-	840	840	-	665	665	-	714	714
(i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
(ii) Others	-	660	660	-	840	840	-	665	665	-	714	714
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	3,690	3,690	-	1,495	1,495	-	35,892	35,892	-	35,834	35,834
IV. Loans and Advances by State Governments (1+2)	55,062	6,080	61,142	14,672	8,757	23,429	19,978	13,397	33,375	19,559	4,060	23,619
1. Developmental Purposes (a + b)	55,062	-	55,062	14,672	3,100	17,772	19,978	7,590	27,568	19,559	3,100	22,659
(a) Social Services (1 to 7)	23,891	-	23,891	12,400	-	12,400	16,240	-	16,240	16,155	-	16,155
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	24	-	24	100	-	100	100	-	100	100	-	100
4. Water Supply and Sanitation	12,623	-	12,623	9,400	-	9,400	8,600	-	8,600	12,300	-	12,300
5. Housing	-	-	-	-	-	-	4,640	-	4,640	-	-	-
6. Government Servants (Housing)	11	-	11	300	-	300	300	-	300	700	-	700
7. Others	11,233	-	11,233	2,600	-	2,600	2,600	-	2,600	3,055	-	3,055
(b) Economic Services (1 to 10)	31,171	-	31,171	2,272	3,100	5,372	3,738	7,590	11,328	3,404	3,100	6,504
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	439	-	439	-	-	-	800	-	800	800	-	800
4. Co-operation	177	-	177	15	-	15	49	-	49	123	-	123

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

KARNATAKA

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	14,778	-	14,778	1,952	-	1,952	1,952	-	1,952	1,652	-	1,652
7. Village and Small Industries	175	-	175	25	-	25	287	-	287	525	-	525
8. Other Industries and Minerals	15,270	-	15,270	-	100	100	-	7,590	7,590	-	3,100	3,100
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	332	-	332	280	3,000	3,280	650	-	650	304	-	304
2. Non-Developmental Purposes (a + b)	-	6,080	6,080	-	5,657	5,657	-	5,807	5,807	-	960	960
(a) Government Servants (other than Housing)	-	664	664	-	657	657	-	807	807	-	672	672
(b) Miscellaneous	-	5,416	5,416	-	5,000	5,000	-	5,000	5,000	-	288	288
V. Inter-State Settlement	-	-	-	-	-	-	-	-	-	-	-	-
VI. Contingency Fund	-	3,891	3,891	-	500	500	-	500	500	-	500	500
VII. Small Savings, Provident Funds, etc. (1+2)	-	93,609	93,609	-	98,775	98,775	-	98,775	98,775	-	98,775	98,775
1. State Provident Funds	-	50,626	50,626	-	54,142	54,142	-	54,142	54,142	-	54,142	54,142
2. Others	-	42,983	42,983	-	44,633	44,633	-	44,633	44,633	-	44,633	44,633
VIII. Reserve Funds (1 to 4)	-	10,491	10,491	-	22,200	22,200	-	22,200	22,200	-	33,100	33,100
1. Depreciation/Renewal Reserve Funds	-	3,098	3,098	-	-	-	-	22,200	22,200	-	33,100	33,100
2. Sinking Funds	-	7,393	7,393	-	-	-	-	-	-	-	-	-
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	-	-	-	22,200	22,200	-	-	-	-	-	-
IX. Deposits and Advances (1 to 4)	-	1,777,309	1,777,309	-	646,600	646,600	-	646,600	646,600	-	646,600	646,600
1. Civil Deposits	-	202,490	202,490	-	96,000	96,000	-	96,000	96,000	-	96,000	96,000
2. Deposits of Local Funds	-	1,002,649	1,002,649	-	450,000	450,000	-	450,000	450,000	-	450,000	450,000
3. Civil Advances	-	7,939	7,939	-	-	-	-	-	-	-	-	-
4. Others	-	564,231	564,231	-	100,600	100,600	-	100,600	100,600	-	100,600	100,600
X. Suspense and Miscellaneous (1 to 4)	-	3,573,649	3,573,649	-	529,500	529,500	-	654,500	654,500	-	529,500	529,500
1. Suspense	-	90,434	90,434	-	29,500	29,500	-	29,500	29,500	-	29,500	29,500
2. Cash Balance Investment Accounts	-	2,157,907	2,157,907	-	-	-	-	125,000	125,000	-	-	-
3. Deposits with RBI	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	1,325,308	1,325,308	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000
XI. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
XII. Remittances	-	252,415	252,415	-	205,000	205,000	-	205,000	205,000	-	205,000	205,000
A. Surplus (+)/Deficit(-) on Capital Account			10,558			-167,755			9,221			-455,708
B. Surplus (+)/Deficit (-) on Revenue Account			163,781			85,445			118,679			153,453
C. Overall Surplus (+)/Deficit (-) (A+B)			174,339			-82,310			127,900			-302,255
Financing of Surplus(+)/Deficit(-) (C=D+E+F)			174,339			-82,310			127,900			-302,255
D. Increase(+)/Decrease(-) in Cash Balances			968			-2,310			2,900			2,745
(a) Opening Balance			1,290			7,266			2,257			5,157
(b) Closing Balance			2,258			4,956			5,157			7,902
E. Withdrawals from(-)/Additions to(+) Cash balance Investment Account (net)			173,371			-80,000			125,000			-305,000
F. Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-			-			-			-