

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	606,234	9,780,654	10,386,888	674,318	1,748,567	2,422,885	802,064	1,627,656	2,429,720	727,460	2,012,942	2,740,402
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	606,234	87,005	693,239	674,318	100,092	774,410	802,064	114,181	916,245	727,460	270,558	998,018
I. Total Capital Outlay (1 + 2)	580,640	1,553	582,193	654,759	593	655,352	787,843	14,100	801,943	684,202	136,521	820,723
1. Developmental (a + b)	558,848	1,553	560,401	631,842	593	632,435	752,847	14,100	766,947	646,632	131,021	777,653
(a) Social Services (1 to 9)	110,321	209	110,530	139,235	104	139,339	151,677	104	151,781	193,304	20,713	214,017
1. Education, Sports, Art and Culture	5,058	209	5,267	5,902	104	6,006	5,902	104	6,006	15,625	345	15,970
2. Medical and Public Health	769	—	769	11,683	—	11,683	16,883	—	16,883	28,340	—	28,340
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	72,009	—	72,009	73,093	—	73,093	77,188	—	77,188	119,705	3,418	123,123
5. Housing	21,587	—	21,587	25,635	—	25,635	27,635	—	27,635	7,800	13,000	20,800
6. Urban Development	3,381	—	3,381	3,200	—	3,200	3,200	—	3,200	—	3,950	3,950
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,637	—	6,637	17,756	—	17,756	18,503	—	18,503	18,128	—	18,128
8. Social Security and Welfare	357	—	357	1,140	—	1,140	1,140	—	1,140	2,310	—	2,310
9. Others *	523	—	523	826	—	826	1,226	—	1,226	1,396	—	1,396
(b) Economic Services (1 to 10)	448,527	1,344	449,871	492,607	489	493,096	601,170	13,996	615,166	453,328	110,308	563,636
1. Agriculture and Allied Activities (i to xi)	2,661	-945	1,716	2,939	—	2,939	4,216	—	4,216	7,791	—	7,791
i) Crop Husbandry	4	—	4	30	—	30	30	—	30	1,330	—	1,330
ii) Soil and Water Conservation	1,999	—	1,999	865	—	865	865	—	865	1,000	—	1,000
iii) Animal Husbandry	10	—	10	500	—	500	1,100	—	1,100	3,280	—	3,280
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	560	-4	556	636	—	636	1,048	—	1,048	1,731	—	1,731
vi) Forestry and Wild Life	78	—	78	81	—	81	346	—	346	154	—	154
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	10	—	10	10	—	10	10	—	10	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	—	-941	-941	817	—	817	817	—	817	296	—	296
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	—	96	96	—	121	121	7,500	121	7,621	10,744	—	10,744
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	332,625	344	332,969	374,692	368	375,060	440,601	375	440,976	305,225	81,768	386,993
5. Energy	5,000	—	5,000	—	—	—	—	13,500	13,500	25,000	10,600	35,600
6. Industry and Minerals (i to iv)	1,210	—	1,210	3,482	—	3,482	9,614	—	9,614	12,418	—	12,418
i) Village and Small Industries	525	—	525	2,480	—	2,480	2,480	—	2,480	2,255	—	2,255
ii) Iron and Steel Industries	680	—	680	1,000	—	1,000	7,127	—	7,127	10,001	—	10,001
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	5	—	5	2	—	2	7	—	7	162	—	162
7. Transport (i + ii)	101,141	1,904	103,045	109,574	—	109,574	132,952	—	132,952	81,716	12,000	93,716
i) Roads and Bridges	100,570	1,904	102,474	108,924	—	108,924	126,431	—	126,431	80,566	12,000	92,566
ii) Others **	571	—	571	650	—	650	6,521	—	6,521	1,150	—	1,150
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	5,890	-55	5,835	1,920	—	1,920	6,287	—	6,287	10,434	5,940	16,374
i) Tourism	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others @@	5,890	-55	5,835	1,920	—	1,920	6,287	—	6,287	10,434	5,940	16,374
2. Non-Developmental (General Services)	21,792	—	21,792	22,917	—	22,917	34,996	—	34,996	37,570	5,500	43,070
II. Discharge of Internal Debt (1 to 8)	—	39,337	39,337	—	184,034	184,034	—	48,099	48,099	—	218,574	218,574
1. Market Loans	—	24,928	24,928	—	23,398	23,398	—	23,398	23,398	—	46,527	46,527
2. Loans from LIC	—	3,473	3,473	—	3,467	3,467	—	3,467	3,467	—	3,469	3,469
3. Loans from SBI and other Banks	—	—	—	—	—	—	—	—	—	—	—	—
4. Loans from NABARD	—	245	245	—	3,234	3,234	—	2,245	2,245	—	5,473	5,473
5. Loans from National Co-operative Development Corporation	—	4,506	4,506	—	4,096	4,096	—	4,150	4,150	—	4,088	4,088
6. WMA from RBI	—	—	—	—	135,000	135,000	—	—	—	—	135,000	135,000
7. Special Securities issued to NSSF	—	—	—	—	11,467	11,467	—	11,467	11,467	—	17,893	17,893
8. Others	—	6,185	6,185	—	3,372	3,372	—	3,372	3,372	—	6,124	6,124
of which: Land Compensation Bonds	—	—	—	—	—	—	—	—	—	—	—	—
III. Repayment of Loans to the Centre (1 to 7)	—	41,750	41,750	—	46,405	46,405	—	43,347	43,347	—	46,373	46,373
1. State Plan Schemes	—	39,661	39,661	—	8,499	8,499	—	5,476	5,476	—	8,423	8,423
of which: Advance release of Plan Assistance for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
2. Central Plan Schemes	—	371	371	—	369	369	—	369	369	—	368	368
3. Centrally Sponsored Schemes	—	971	971	—	989	989	—	999	999	—	1,076	1,076
4. Non-Plan (i to ii)	—	665	665	—	714	714	—	669	669	—	672	672
i) Relief for Natural Calamities	—	—	—	—	—	—	—	—	—	—	—	—
ii) Others	—	665	665	—	714	714	—	669	669	—	672	672
5. Ways and Means Advances from Centre	—	—	—	—	—	—	—	—	—	—	—	—
6. Loans for Special Schemes	—	—	—	—	—	—	—	—	—	—	—	—
7. Others	—	82	82	—	35,834	35,834	—	35,834	35,834	—	35,834	35,834
IV. Loans and Advances by State Governments (1 + 2)	25,594	4,366	29,960	19,559	4,060	23,619	14,221	8,635	22,856	43,258	4,090	47,348
1. Developmental Purposes (a + b)	25,594	2,775	28,369	19,559	3,100	22,659	14,221	7,600	21,821	43,258	3,100	46,358
a) Social Services (1 to 7)	14,276	—	14,276	16,155	—	16,155	7,155	4,500	11,655	41,800	—	41,800
1. Education, Sports, Art and Culture	959	—	959	—	—	—	—	—	—	—	—	—
2. Medical and Public Health	462	—	462	—	—	—	—	—	—	—	—	—
3. Family Welfare	35	—	35	100	—	100	100	—	100	100	—	100
4. Water Supply and Sanitation	5,250	—	5,250	12,300	—	12,300	3,300	4,500	7,800	20,900	—	20,900
5. Housing	4,640	—	4,640	—	—	—	—	—	—	15,000	—	15,000
6. Government Servants (Housing)	4	—	4	700	—	700	700	—	700	300	—	300
7. Others	2,926	—	2,926	3,055	—	3,055	3,055	—	3,055	5,500	—	5,500
b) Economic Services (1 to 10)	11,318	2,775	14,093	3,404	3,100	6,504	7,066	3,100	10,166	1,458	3,100	4,558
1. Crop Husbandry	—	—	—	—	—	—	—	—	—	—	—	—
2. Soil and Water Conservation	—	—	—	—	—	—	—	—	—	—	—	—
3. Food Storage and Warehousing	—	—	—	800	—	800	1,000	—	1,000	650	—	650
4. Co-operation	—	—	—	123	—	123	1,433	—	1,433	501	—	501
5. Major and Medium Irrigation, etc.	—	—	—	—	—	—	—	—	—	—	—	—
6. Power Projects	1,813	—	1,813	1,652	—	1,652	1,652	—	1,652	—	—	—

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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	9	—	9	525	—	525	525	—	525	3	—	3
8. Other Industries and Minerals	7,459	2,775	10,234	—	3,100	3,100	1,751	3,100	4,851	—	3,100	3,100
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	2,037	—	2,037	304	—	304	705	—	705	304	—	304
2. Non-Developmental Purposes (a + b)	—	1,591	1,591	—	960	960	—	1,035	1,035	—	990	990
a) Government Servants (other than Housing)	—	226	226	—	672	672	—	747	747	—	702	702
b) Miscellaneous	—	1,365	1,365	—	288	288	—	288	288	—	288	288
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	500	500	—	500	500	—	500	500
VII. Small Savings, Provident Funds, etc. (1+2)	—	99,468	99,468	—	98,775	98,775	—	98,775	98,775	—	106,163	106,163
1. State Provident Funds	—	50,679	50,679	—	54,142	54,142	—	54,142	54,142	—	58,192	58,192
2. Others	—	48,789	48,789	—	44,633	44,633	—	44,633	44,633	—	47,971	47,971
VIII. Reserve Funds (1 to 4)	—	115,762	115,762	—	33,100	33,100	—	33,100	33,100	—	89,961	89,961
1. Depreciation/Renewal Reserve Funds	—	14	14	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	7,398	7,398	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	108,350	108,350	—	33,100	33,100	—	33,100	33,100	—	89,961	89,961
IX. Deposits and Advances (1 to 4)	—	1,629,449	1,629,449	—	646,600	646,600	—	646,600	646,600	—	621,320	621,320
1. Civil Deposits	—	300,776	300,776	—	96,000	96,000	—	96,000	96,000	—	91,358	91,358
2. Deposits of Local Funds	—	707,236	707,236	—	450,000	450,000	—	450,000	450,000	—	451,416	451,416
3. Civil Advances	—	8,384	8,384	—	—	—	—	—	—	—	—	—
4. Others	—	613,053	613,053	—	100,600	100,600	—	100,600	100,600	—	78,546	78,546
X. Suspense and Miscellaneous (1 to 4)	—	7,576,270	7,576,270	—	529,500	529,500	—	529,500	529,500	—	565,882	565,882
1. Suspense	—	-52,785	-52,785	—	29,500	29,500	—	29,500	29,500	—	28,482	28,482
2. Cash Balance Investment Account	—	5,986,505	5,986,505	—	—	—	—	—	—	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	1,642,550	1,642,550	—	500,000	500,000	—	500,000	500,000	—	537,400	537,400
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	272,699	272,699	—	205,000	205,000	—	205,000	205,000	—	223,558	223,558
A. Surplus (+)/Deficit (-) on Capital Account			-10,707			-455,708			-396,733			-502,772
B. Surplus (+)/Deficit (-) on Revenue Account			231,115			153,453			283,153			162,666
C. Overall Surplus (+)/Deficit (-) (A+B)			220,408			-302,255			-113,579			-340,106
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			2,958			2,745			4,421			-2,306
a) Opening Balance			2,257			5,157			5,216			9,637
b) Closing Balance			5,215			7,902			9,637			7,331
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			217,450			-305,000			-118,000			-337,800
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			—			—			—			—