

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	871,689	13,803,228	14,674,918	727,460	2,012,942	2,740,402	783,534	2,021,802	2,805,336	1,042,304	2,054,129	3,096,434
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$	871,689	193,228	1,064,917	727,460	270,558	998,018	783,534	279,417	1,062,952	1,042,304	301,128	1,343,433
I. Total Capital Outlay (1 + 2)	841,078	13,179	854,257	684,202	136,521	820,723	743,534	145,080	888,614	948,121	115,884	1,064,006
1. Development (a + b)	808,984	13,179	822,163	646,632	131,021	777,653	704,889	139,580	844,469	906,621	110,621	1,017,243
(a) Social Services (1 to 9)	129,183	79	129,263	193,304	20,713	214,017	204,930	19,213	224,143	275,705	18,562	294,267
1. Education, Sports, Art and Culture	5,419	79	5,498	15,625	345	15,970	12,456	345	12,801	28,331	359	28,690
2. Medical and Public Health	14,295	—	14,295	28,340	—	28,340	29,340	—	29,340	45,693	—	45,693
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	56,844	—	56,844	119,705	3,418	123,123	104,705	3,418	108,123	116,700	2,401	119,101
5. Housing	22,504	—	22,504	7,800	13,000	20,800	8,400	11,500	19,900	9,092	11,526	20,618
6. Urban Development	13,200	—	13,200	—	3,950	3,950	25,000	3,950	28,950	40,000	3,358	43,358
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	16,440	—	16,440	18,128	—	18,128	19,761	—	19,761	28,856	918	29,774
8. Social Security and Welfare	274	—	274	2,310	—	2,310	2,310	—	2,310	6,440	—	6,440
9. Others*	207	—	207	1,396	—	1,396	2,958	—	2,958	593	—	593
(b) Economic Services (1 to 10)	679,801	13,100	692,901	453,328	110,308	563,636	499,959	120,367	620,326	630,917	92,059	722,975
1. Agriculture and Allied Activities (i to xi)	3,440	-125	3,315	7,791	—	7,791	9,720	—	9,720	12,416	—	12,416
i) Crop Husbandry	23	—	23	1,330	—	1,330	2,090	—	2,090	2,765	—	2,765
ii) Soil and Water Conservation	386	—	386	1,000	—	1,000	1,000	—	1,000	1,000	—	1,000
iii) Animal Husbandry	751	—	751	3,280	—	3,280	4,280	—	4,280	4,850	—	4,850
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	1,328	-2	1,326	1,731	—	1,731	1,731	—	1,731	3,330	—	3,330
vi) Forestry and Wild Life	618	—	618	154	—	154	254	—	254	274	—	274
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	10	—	10	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	325	-124	201	296	—	296	365	—	365	197	—	197
xi) Others@	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	17,523	111	17,634	10,744	—	10,744	5,744	120	5,864	13,410	120	13,530
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	411,219	355	411,574	305,225	81,768	386,993	324,729	92,513	417,242	373,353	66,856	440,210
5. Energy	30,000	13,047	43,047	25,000	10,600	35,600	25,000	11,294	36,294	40,000	8,800	48,800
6. Industry and Minerals (i to iv)	6,612	-241	6,372	12,418	—	12,418	12,568	—	12,568	5,984	—	5,984
i) Village and Small Industries	74	—	74	2,255	—	2,255	2,405	—	2,405	5,819	—	5,819
ii) Iron and Steel Industries	6,531	-241	6,291	10,001	—	10,001	10,001	—	10,001	—	—	—
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others#	7	—	7	162	—	162	162	—	162	165	—	165
7. Transport (i + ii)	182,350	—	182,350	81,716	12,000	93,716	117,694	12,000	129,694	175,590	13,413	189,003
i) Roads and Bridges	175,835	—	175,835	80,566	12,000	92,566	116,544	12,000	128,544	148,740	13,413	162,153
ii) Others**	6,516	—	6,516	1,150	—	1,150	1,150	—	1,150	26,850	—	26,850
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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KARNATAKA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	28,656	-47	28,609	10,434	5,940	16,374	4,505	4,440	8,945	10,163	2,869	13,032
i) Tourism	-	-	-	-	-	-	3,000	-	3,000	7,763	-	7,763
ii) Others@	28,656	-47	28,609	10,434	5,940	16,374	1,505	4,440	5,945	2,400	2,869	5,269
2. Non-Development (General Services)	32,094	-	32,094	37,570	5,500	43,070	38,645	5,500	44,145	41,500	5,263	46,763
II. Discharge of Internal Debt (1 to 8)	-	101,234	101,234	-	218,574	218,574	-	218,574	218,574	-	265,638	265,638
1. Market Loans	-	23,254	23,254	-	46,527	46,527	-	46,527	46,527	-	83,378	83,378
2. Loans from LIC	-	3,467	3,467	-	3,469	3,469	-	3,469	3,469	-	3,459	3,459
3. Loans from SBI and other Banks	-	-	-	-	-	-	-	-	-	-	-	-
4. Loans from NABARD	-	3,133	3,133	-	5,473	5,473	-	5,473	5,473	-	10,916	10,916
5. Loans from National Co-operative Development Corporation	-	4,214	4,214	-	4,088	4,088	-	4,088	4,088	-	4,500	4,500
6. WMA from RBI	-	-	-	-	135,000	135,000	-	135,000	135,000	-	135,000	135,000
7. Special Securities issued to NSSF	-	11,467	11,467	-	17,893	17,893	-	17,893	17,893	-	27,782	27,782
8. Others	-	55,699	55,699	-	6,124	6,124	-	6,124	6,124	-	603	603
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
III. Repayment of Loans to the Centre (1 to 7)	-	73,703	73,703	-	46,373	46,373	-	46,373	46,373	-	50,080	50,080
1. State Plan Schemes	-	71,666	71,666	-	8,423	8,423	-	44,257	44,257	-	47,883	47,883
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	370	370	-	368	368	-	368	368	-	368	368
3. Centrally Sponsored Schemes	-	999	999	-	1,076	1,076	-	1,076	1,076	-	1,128	1,128
4. Non-Plan (i to ii)	-	669	669	-	672	672	-	672	672	-	701	701
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	669	669	-	672	672	-	672	672	-	701	701
5. WMA from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	35,834	35,834	-	-	-	-	-	-
IV. Loans and Advances by State Governments (1+2)	30,611	5,112	35,723	43,258	4,090	47,348	40,000	4,390	44,390	94,183	4,527	98,710
1. Developmental Purposes (a + b)	30,611	4,759	35,370	43,258	3,100	46,358	40,000	3,400	43,400	94,183	3,620	97,803
a) Social Services (1 to 7)	28,087	4,500	32,587	41,800	-	41,800	31,800	-	31,800	89,700	520	90,220
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	359	-	359	-	-	-	-	-	-	-	-	-
3. Family Welfare	10	-	10	100	-	100	100	-	100	100	-	100
4. Water Supply and Sanitation	4,800	4,500	9,300	20,900	-	20,900	10,900	-	10,900	38,800	-	38,800
5. Housing	7,500	-	7,500	15,000	-	15,000	15,000	-	15,000	20,500	-	20,500
6. Government Servants (Housing)	4	-	4	300	-	300	300	-	300	300	-	300
7. Others	15,415	-	15,415	5,500	-	5,500	5,500	-	5,500	30,000	520	30,520
b) Economic Services (1 to 10)	2,523	259	2,782	1,458	3,100	4,558	8,200	3,400	11,600	4,483	3,100	7,583
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	650	-	650	813	-	813	1,800	-	1,800
4. Co-operation	383	-	383	501	-	501	1,001	-	1,001	154	-	154
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-

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KARNATAKA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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
6. Power Projects	—	—	—	—	—	—	555	—	555	800	—	800
7. Village and Small Industries	288	—	288	3	—	3	3	—	3	118	—	118
8. Other Industries and Minerals	1,251	259	1,510	—	3,100	3,100	5,125	3,100	8,225	1,307	3,100	4,407
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	601	—	601	304	—	304	704	300	1,004	304	—	304
2. Non-Developmental Purposes (a + b)	—	353	353	—	990	990	—	990	990	—	907	907
a) Government Servants (other than Housing)	—	185	185	—	702	702	—	702	702	—	707	707
b) Miscellaneous	—	168	168	—	288	288	—	288	288	—	200	200
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	1,328	1,328	—	500	500	—	500	500	—	500	500
VII. Small Savings, Provident Funds, etc. (1+2)	—	108,869	108,869	—	106,163	106,163	—	106,163	106,163	—	116,779	116,779
1. State Provident Funds	—	56,690	56,690	—	58,192	58,192	—	58,192	58,192	—	64,011	64,011
2. Others	—	52,180	52,180	—	47,971	47,971	—	47,971	47,971	—	52,768	52,768
VIII. Reserve Funds (1 to 4)	—	46,810	46,810	—	89,961	89,961	—	89,961	89,961	—	89,961	89,961
1. Depreciation/Renewal Reserve Funds	—	6	6	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	4,708	4,708	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	42,097	42,097	—	89,961	89,961	—	89,961	89,961	—	89,961	89,961
IX. Deposits and Advances (1 to 4)	—	1,726,784	1,726,784	—	621,320	621,320	—	621,320	621,320	—	621,320	621,320
1. Civil Deposits	—	261,603	261,603	—	91,358	91,358	—	91,358	91,358	—	91,358	91,358
2. Deposits of Local Funds	—	795,914	795,914	—	451,416	451,416	—	451,416	451,416	—	451,416	451,416
3. Civil Advances	—	3,832	3,832	—	—	—	—	—	—	—	—	—
4. Others	—	665,435	665,435	—	78,546	78,546	—	78,546	78,546	—	78,546	78,546
X. Suspense and Miscellaneous (1 to 4)	—	11,398,494	11,398,494	—	565,882	565,882	—	565,882	565,882	—	565,882	565,882
1. Suspense	—	10,662	10,662	—	28,482	28,482	—	28,482	28,482	—	28,482	28,482
2. Cash Balance Investment Accounts	—	9,341,187	9,341,187	—	—	—	—	—	—	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	2,046,644	2,046,644	—	537,400	537,400	—	537,400	537,400	—	537,400	537,400
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	327,714	327,714	—	223,558	223,558	—	223,558	223,558	—	223,558	223,558
A. Surplus (+)/Deficit (-) on Capital Account			-265,235			-502,772			-653,304			-156,693
B. Surplus (+)/Deficit (-) on Revenue Account			415,151			162,666			298,148			152,745
C. Overall Surplus (+)/Deficit (-) (A+B)			149,916			-340,106			-355,156			-3,947
D. Financing of Surplus(+)/Deficit(-) (C = i to iii)												
i) Increase(+)/Decrease(-) in Cash Balances			17,973			-2,306			-17,356			-3,947
a) Opening Balance			5,216			9,637			23,188			5,832
b) Closing Balance			23,188			7,331			5,832			1,885
ii) Withdrawals from(-)/Additions to (+) Cash Balance Investment Account (net)			131,944			-337,800			-337,800			—
iii) Increase(-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			—			—			—			—