

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

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL
1	2	3	4	7	5	6	7	10	8	9	10	11	12	13	13	13
TOTAL CAPITAL DISBURSEMENTS (I to XII)	120,763.9	2,338,436.2	2,459,200.1	368,583.9	119,574.7	249,009.2	368,583.9	360,210.8	125,018.8	235,191.9	360,210.8	149,979.9	684,158.0	834,137.9	834,137.9	834,137.9
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)	120,763.9	33,502.0	154,265.9	155,750.9	119,574.7	36,176.2	155,750.9	160,877.9	125,018.8	35,859.1	160,877.9	149,979.9	39,364.3	189,344.2	189,344.2	189,344.2
I. Total Capital Outlay (1 + 2)	111,179.7	10,187.1	121,366.8	117,777.6	106,721.0	11,056.6	117,777.6	119,874.2	109,835.9	10,038.3	119,874.2	130,709.4	6,835.0	137,544.3	137,544.3	137,544.3
1. Development (a + b)	106,845.8	9,622.5	116,468.3	112,304.5	101,861.0	10,443.5	112,304.5	126,605.2	105,324.1	9,525.2	126,605.2	132,891.2	6,536.8	139,428.0	139,428.0	139,428.0
(a) Social Services (1 to 9)	24,398.8	2,107.9	26,506.8	25,713.4	24,897.3	816.0	25,713.4	32,050.2	21,819.2	786.0	32,050.2	33,837.6	800.2	34,637.8	34,637.8	34,637.8
1. Education, Sports, Art and Culture	2,119.7	37.3	2,157.0	3,284.5	3,245.7	38.8	3,284.5	3,205.0	3,166.2	38.8	3,205.0	3,309.2	646.7	3,955.9	3,955.9	3,955.9
2. Medical and Public Health	3,209.7	—	3,209.7	3,983.8	3,983.8	—	3,983.8	4,282.5	4,282.5	—	4,282.5	4,204.5	—	4,204.5	4,204.5	4,204.5
3. Family Welfare	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
4. Water Supply and Sanitation	10,922.1	341.1	11,263.2	9,360.0	9,110.0	250.0	9,360.0	9,032.1	9,032.1	220.0	9,252.1	10,220.0	—	10,220.0	10,220.0	10,220.0
5. Housing	462.2	1,466.8	1,929.0	947.2	700.0	247.2	947.2	550.0	550.0	247.2	797.2	720.0	153.5	873.5	873.5	873.5
6. Urban Development	4,642.3	262.8	4,905.0	3,590.0	3,310.0	280.0	3,590.0	1,073.5	1,073.5	280.0	1,353.5	510.0	—	510.0	510.0	510.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,397.4	—	2,397.4	2,791.8	2,791.8	—	2,791.8	2,366.8	2,366.8	—	2,366.8	3,209.5	—	3,209.5	3,209.5	3,209.5
8. Social Security and Welfare	481.9	—	481.9	1,508.5	1,508.5	—	1,508.5	1,088.5	1,088.5	—	1,088.5	1,189.5	—	1,189.5	1,189.5	1,189.5
9. Others*	163.5	—	163.5	247.5	247.5	—	247.5	259.6	259.6	—	259.6	274.9	—	274.9	274.9	274.9
(b) Economic Services (1 to 10)	82,446.9	7,514.6	89,961.5	86,591.1	76,963.7	9,627.4	86,591.1	92,244.0	83,504.9	8,739.1	92,244.0	102,716.8	5,736.6	108,453.4	108,453.4	108,453.4
1. Agriculture and Allied Activities (i to xi)	649.3	-10.4	638.9	1,716.9	1,716.9	—	1,716.9	1,346.9	1,346.9	—	1,346.9	2,186.7	—	2,186.7	2,186.7	2,186.7
i) Crop Husbandry	115.0	—	115.0	682.2	682.2	—	682.2	482.2	482.2	—	482.2	1,020.0	—	1,020.0	1,020.0	1,020.0
ii) Soil and Water Conservation	—	—	—	100.0	100.0	—	100.0	—	—	—	—	30.0	—	30.0	30.0	30.0
iii) Animal Husbandry	396.8	—	396.8	430.0	430.0	—	430.0	430.0	430.0	—	430.0	635.5	—	635.5	635.5	635.5
iv) Dairy Development	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
v) Fisheries	65.2	-0.1	65.2	456.0	456.0	—	456.0	286.0	286.0	—	286.0	400.0	—	400.0	400.0	400.0
vi) Forestry and Wild Life	29.6	—	29.6	39.9	39.9	—	39.9	39.9	39.9	—	39.9	35.5	—	35.5	35.5	35.5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	42.7	-10.3	32.4	8.8	8.8	—	8.8	8.8	8.8	—	8.8	65.7	—	65.7	65.7	65.7
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	730.0	9.3	739.3	1,264.9	1,252.4	12.5	1,264.9	1,314.9	1,302.4	12.5	1,314.9	2,147.0	13.1	2,160.1	2,160.1	2,160.1
3. Special Area Programmes of which: Hill Areas	—	—	—	2,000.0	2,000.0	—	2,000.0	3,992.0	3,992.0	—	3,992.0	3,000.0	—	3,000.0	3,000.0	3,000.0
4. Major and Medium Irrigation and Flood Control	34,011.6	5,408.3	39,419.9	48,336.9	40,651.1	7,685.8	48,336.9	48,185.9	41,438.5	6,747.4	48,185.9	52,543.4	4,737.3	57,280.7	57,280.7	57,280.7
5. Energy	16,750.0	753.7	17,503.7	5,546.7	5,000.0	546.7	5,546.7	5,933.8	5,387.1	546.7	5,933.8	8,000.0	166.5	8,166.5	8,166.5	8,166.5
6. Industry and Minerals (i to iv)	2,057.7	-0.2	2,057.5	969.2	969.2	—	969.2	1,110.7	1,110.7	—	1,110.7	736.0	—	736.0	736.0	736.0
i) Village and Small Industries	248.7	-0.1	248.5	438.8	438.8	—	438.8	434.6	434.6	—	434.6	211.0	—	211.0	211.0	211.0
ii) Iron and Steel Industries	687.6	-0.1	687.5	55.4	55.4	—	55.4	55.4	55.4	—	55.4	290.0	—	290.0	290.0	290.0
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	1,121.5	—	1,121.5	475.0	475.0	—	475.0	620.7	620.7	—	620.7	235.0	—	235.0	235.0	235.0
7. Transport (i + ii)	25,139.9	1,324.0	26,463.9	21,128.7	19,778.7	1,350.0	21,128.7	25,069.7	23,669.7	1,400.0	25,069.7	27,643.2	800.0	28,443.2	28,443.2	28,443.2
i) Roads and Bridges	22,911.5	1,324.0	24,235.5	18,488.7	17,138.7	1,350.0	18,488.7	23,041.5	21,691.5	1,350.0	23,041.5	25,050.0	800.0	25,850.0	25,850.0	25,850.0
ii) Others **	2,228.4	—	2,228.4	2,640.0	2,640.0	—	2,640.0	2,028.1	1,978.1	50.0	2,028.1	2,593.2	—	2,593.2	2,593.2	2,593.2
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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KARNATAKA

(₹ Million)

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	10	PLAN	NON-PLAN	TOTAL	13
1	2	3	4		5	6	7		8	9	10		11	12	13	
9. Science, Technology and Environment																
10. General Economic Services (i + ii)																
i) Tourism	3,108.4	29.9	3,138.3		5,595.3	32.5	5,627.8		5,257.7	32.5	5,290.2		6,460.5	19.7	6,480.2	
ii) Others @	947.3		947.3		1,000.0		1,000.0		1,093.0		1,093.0		1,366.0		1,366.0	
ii) Others @	2,161.0	29.9	2,190.9		4,595.3	32.5	4,627.8		4,164.7	32.5	4,197.2		5,094.5	19.7	5,114.2	
2. Non-Development (General Services)	4,334.0	564.6	4,898.5		4,860.0	613.2	5,473.2		4,511.9	513.2	5,025.0		4,355.0	298.2	4,653.2	
Discharge of Internal Debt (1 to 8)																
1. Market Loans		18,378.7	18,378.7			32,629.2	32,629.2			19,280.8	19,280.8			38,716.0	38,716.0	
2. Loans from LIC		10,461.2	10,461.2			9,718.1	9,718.1			9,718.2	9,718.2			13,002.5	13,002.5	
3. Loans from SBI and other Banks		1,623.4	1,623.4			406.2	406.2			406.2	406.2			403.2	403.2	
4. Loans from NABARD																
5. Loans from National Co-operative Development Corporation		1,858.4	1,858.4			2,481.8	2,481.8			2,539.3	2,539.3			3,090.3	3,090.3	
6. WMA from RBI		234.4	234.4			189.0	189.0			282.9	282.9			213.5	213.5	
7. Special Securities issued to NSSF						13,500.0	13,500.0							13,500.0	13,500.0	
8. Others		4,144.7	4,144.7			6,277.8	6,277.8			6,277.8	6,277.8			8,441.5	8,441.5	
of which: Land Compensation Bonds		56.6	56.6			56.4	56.4			56.4	56.4			65.0	65.0	
III. Repayment of Loans to the Centre (1 to 7)																
1. State Plan Schemes		4,704.6	4,704.6			5,499.7	5,499.7			5,349.3	5,349.3			5,905.1	5,905.1	
of which: Advance release of Plan		4,487.3	4,487.3			5,276.9	5,276.9			5,126.5	5,126.5			5,681.1	5,681.1	
Assistance for Natural Calamities																
Central Plan Schemes		36.8	36.8			36.7	36.7			36.7	36.7			36.5	36.5	
Centrally Sponsored Schemes		117.2	117.2			123.7	123.7			123.7	123.7			125.4	125.4	
Non-Plan (i + ii)		63.4	63.4			62.4	62.4			62.4	62.4			62.1	62.1	
i) Relief for Natural Calamities																
ii) Others		63.4	63.4			62.4	62.4			62.4	62.4			62.1	62.1	
5. Ways and Means Advances from Centre																
6. Loans for Special Schemes																
7. Others																
IV. Loans and Advances by State Governments (1+2)																
1. Development Purposes (a + b)	9,584.2	231.6	9,815.8		12,853.7	490.7	13,344.4		15,182.9	1,190.7	16,373.6		19,270.6	1,408.2	20,678.8	
a) Social Services (1 to 7)	9,584.2	180.8	9,765.0		12,853.7	310.0	13,163.7		15,182.9	1,010.0	16,192.9		19,270.6	850.0	20,120.6	
1. Education, Sports, Art and Culture	8,051.4		8,051.4		11,370.0		11,370.0		10,370.0		10,370.0		16,948.5		16,948.5	
2. Medical and Public Health																
3. Family Welfare	2.2		2.2		5.0		5.0		5.0		5.0					
4. Water Supply and Sanitation	5,325.1		5,325.1		8,325.0		8,325.0		8,325.0		8,325.0		11,898.5		11,898.5	
5. Housing	760.0		760.0		1,000.0		1,000.0									
6. Government Servants (Housing)	0.4		0.4		20.0		20.0		20.0		20.0		20.0		20.0	
7. Others	1,963.7		1,963.7		2,020.0		2,020.0		2,020.0		2,020.0		5,030.0		5,030.0	
b) Economic Services (1 to 10)	1,532.8	180.8	1,713.6		1,483.7	310.0	1,793.7		4,812.9	1,010.0	5,822.9		2,322.1	850.0	3,172.1	
1. Crop Husbandry																
2. Soil and Water Conservation																
3. Food Storage and Warehousing	180.0		180.0		180.0		180.0		180.0		180.0		150.0		150.0	
4. Co-operation	55.0		55.0		0.7		0.7		270.7		270.7		11.1		11.1	
5. Major and Medium Irrigation, etc.																

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KARNATAKA

Item	2009-10 (Accounts)				2010-11 (Budget Estimates)				2010-11 (Revised Estimates)				2011-12 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	4	PLAN	NON-PLAN	TOTAL	7	PLAN	NON-PLAN	TOTAL	10	PLAN	NON-PLAN	TOTAL	13
1																
6. Power Projects	53.4	—	53.4		1,250.0	—	1,250.0		2,514.4	—	2,514.4		1,500.0	—	1,500.0	
7. Village and Small Industries	16.6	—	16.6		23.0	—	23.0		39.6	—	39.6		81.0	—	81.0	
8. Other Industries and Minerals	—	—	—		—	—	—		—	—	—		—	—	—	
9. Rural Development	—	—	—		—	—	—		—	—	—		—	—	—	
10. Others	1,227.8	180.8	1,408.6		30.0	300.0	330.0		1,808.2	1,000.0	2,808.2		580.0	800.0	1,380.0	
2. Non-Development Purposes (a + b)	—	50.8	50.8		—	180.7	180.7		—	180.7	180.7		—	558.2	558.2	
a) Government Servants (other than Housing)	—	50.8	50.8		—	80.7	80.7		—	80.7	80.7		—	58.2	58.2	
b) Miscellaneous	—	—	—		—	100.0	100.0		—	100.0	100.0		—	500.0	500.0	
V. Inter-State Settlement	—	—	—		—	—	—		—	—	—		—	—	—	
VI. Contingency Fund	—	—	—		—	50.0	50.0		—	50.0	50.0		—	50.0	50.0	
VII. Small Savings, Provident Funds, etc. (1+2)	—	11,236.4	11,236.4		—	17,330.5	17,330.5		—	17,330.5	17,330.5		—	14,500.0	14,500.0	
1. State Provident Funds	—	4,520.6	4,520.6		—	10,180.0	10,180.0		—	10,180.0	10,180.0		—	6,650.0	6,650.0	
2. Others	—	6,715.8	6,715.8		—	7,150.5	7,150.5		—	7,150.5	7,150.5		—	7,850.0	7,850.0	
VIII. Reserve Funds (1 to 4)	—	22,449.7	22,449.7		—	10,885.3	10,885.3		—	10,885.2	10,885.2		—	22,648.7	22,648.7	
1. Depreciation/Renewal Reserve Funds	—	—	—		—	—	—		—	—	—		—	—	—	
2. Sinking Funds	—	644.0	644.0		—	—	—		—	—	—		—	12,926.3	12,926.3	
3. Famine Relief Fund	—	—	—		—	—	—		—	—	—		—	—	—	
4. Others	—	21,805.7	21,805.7		—	10,885.3	10,885.3		—	10,885.2	10,885.2		—	9,722.4	9,722.4	
IX. Deposits and Advances (1 to 4)	—	202,792.5	202,792.5		—	75,181.9	75,181.9		—	75,181.8	75,181.8		—	179,095.0	179,095.0	
1. Civil Deposits	—	45,549.9	45,549.9		—	11,054.3	11,054.3		—	11,054.2	11,054.2		—	3,500.0	3,500.0	
2. Deposits of Local Funds	—	122,727.6	122,727.6		—	54,621.3	54,621.3		—	54,621.3	54,621.3		—	141,050.0	141,050.0	
3. Civil Advances	—	—	—		—	—	—		—	—	—		—	15.0	15.0	
4. Others	—	34,515.0	34,515.0		—	9,506.2	9,506.2		—	9,506.2	9,506.2		—	34,530.0	34,530.0	
X. Suspense and Miscellaneous (1 to 4)	—	2,055,580.5	2,055,580.5		—	68,834.7	68,834.7		—	68,834.7	68,834.7		—	402,000.0	402,000.0	
1. Suspense	—	2,137.7	2,137.7		—	3,446.3	3,446.3		—	3,446.3	3,446.3		—	1,600.0	1,600.0	
2. Cash Balance Investment Accounts	—	1,660,058.0	1,660,058.0		—	—	—		—	—	—		—	—	—	
3. Deposits with RBI	—	393,384.8	393,384.8		—	65,388.4	65,388.4		—	65,388.4	65,388.4		—	400,400.0	400,400.0	
4. Others	—	—	—		—	—	—		—	—	—		—	—	—	
XI. Appropriation to Contingency Fund	—	—	—		—	—	—		—	—	—		—	—	—	
XII. Remittances	—	12,875.2	12,875.2		—	27,050.6	27,050.6		—	27,050.6	27,050.6		—	13,000.0	13,000.0	
A. Surplus (+)/Deficit (-) on Revenue Account			16,187.8				5,004.9				15,953.5				12,789.4	
B. Surplus (+)/Deficit(-) on Capital Account			26.7				-4,490.7				-70,642.0				-9,841.6	
C. Overall Surplus (+)/Deficit (-) (A+B)			16,214.5				514.2				-54,688.6				2,947.8	
D. Financing of Surplus (+)/Deficit (-) (C = i to iii)			16,214.5				514.2				-54,688.6				2,947.8	
i. Increase (+)/Decrease (-) in Cash Balances			2,507.7				514.2				1,961.4				2,947.8	
a) Opening Balance			-3,584.5				-448.0				-1,076.8				884.7	
b) Closing Balance			-1,076.8				66.2				884.7				3,832.5	
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			13,706.8				—				-56,650.0				—	
iii. Increase (+)/Decrease (-) in Ways and Means Advances and Overdrafts from RBI (net)			—				—				—				—	