

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
TOTAL CAPITAL DISBURSEMENTS (I to XII)												
TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)												
I. Total Capital Outlay (1 + 2)												
1. Development (a + b)												
(a) Social Services (1 to 9)												
1. Education, Sports, Art and Culture	795,022	12,606,499	13,401,522	1,042,304	2,054,129	3,096,434	789,468	2,046,465	2,835,933	1,044,561	2,252,804	3,297,365
2. Medical and Public Health	795,022	270,610	1,065,632	1,042,304	301,128	1,343,433	789,468	423,264	1,212,732	1,044,561	338,054	1,382,615
3. Family Welfare	719,880	145,014	864,894	948,121	115,884	1,064,006	695,985	247,521	943,506	947,759	113,516	1,061,275
4. Water Supply and Sanitation	691,478	139,514	830,992	906,621	110,621	1,017,243	663,635	243,414	907,049	914,529	106,920	1,021,449
5. Housing	195,678	19,089	214,768	275,705	18,562	294,267	216,731	40,526	257,256	262,283	20,592	282,875
6. Urban Development	11,382	695	12,077	28,331	359	28,690	18,581	359	18,940	26,302	373	26,675
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	35,424	—	35,424	45,693	—	45,693	36,963	—	36,963	35,071	—	35,071
8. Social Security and Welfare	94,500	3,409	97,909	116,700	2,401	119,101	108,200	2,401	110,601	117,590	2,500	120,090
9. Others *	5,258	11,968	17,226	9,092	11,526	20,618	7,792	11,526	19,318	9,200	14,719	23,919
10. Urban Development	25,000	3,018	28,018	40,000	3,358	43,358	40,000	3,358	43,358	41,173	3,000	44,173
11. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	20,125	—	20,125	28,856	918	29,774	918	22,881	23,799	24,657	—	24,657
12. Social Security and Welfare	1,957	—	1,957	6,440	—	6,440	3,684	—	3,684	7,250	—	7,250
13. Others *	2,032	—	2,032	593	—	593	593	—	593	1,040	—	1,040
(b) Economic Services (1 to 10)												
1. Agriculture and Allied Activities (i to xi)	495,800	120,425	616,224	630,917	92,059	722,975	446,904	202,889	649,793	652,246	86,327	738,573
i) Crop Husbandry	8,015	-121	7,894	12,416	—	12,416	9,016	—	9,016	10,348	—	10,348
ii) Soil and Water Conservation	2,060	—	2,060	2,765	—	2,765	2,365	—	2,365	1,500	—	1,500
iii) Animal Husbandry	397	—	397	1,000	—	1,000	1,000	—	1,000	1,000	—	1,000
iv) Dairy Development	3,970	—	3,970	4,850	—	4,850	2,750	—	2,750	4,757	—	4,757
v) Fisheries	—	—	—	—	—	—	—	—	—	—	—	—
vi) Forestry and Wild Life	1,006	—	1,006	3,330	—	3,330	2,430	—	2,430	2,582	—	2,582
vii) Plantations	355	—	355	274	—	274	274	—	274	313	—	313
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	—	—	—	—	—	—	—	—	—	—	—
x) Co-operation	227	-121	107	197	—	197	197	—	197	197	—	197
xi) Others @	—	—	—	—	—	—	—	—	—	—	—	—
2. Rural Development	13,609	82	13,691	13,410	120	13,530	7,410	120	7,530	10,500	120	10,620
3. Special Area Programmes of which: Hill Areas	—	—	—	—	—	—	—	—	—	—	—	—
4. Major and Medium Irrigation and Flood Control	251,299	92,851	344,150	373,353	66,856	440,210	269,812	49,856	319,668	377,635	64,547	442,182
5. Energy	32,000	11,290	43,290	40,000	8,800	48,800	25,000	58,800	83,800	67,500	7,800	75,300
6. Industry and Minerals (i to iv)	10,723	-2,133	8,590	5,984	—	5,984	1,009	—	1,009	7,401	—	7,401
i) Village and Small Industries	1,108	-3	1,105	5,819	—	5,819	844	—	844	2,134	—	2,134
ii) Iron and Steel Industries	9,499	-2,131	7,368	—	—	—	—	—	—	5,100	—	5,100
iii) Non-Ferrous Mining and Metallurgical Industries	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others #	117	—	117	165	—	165	165	—	165	167	—	167
7. Transport (i + ii)	138,166	12,996	151,162	175,590	13,413	189,003	127,894	91,543	219,438	167,562	13,500	181,062
i) Roads and Bridges	127,017	12,996	140,013	148,740	13,413	162,153	116,040	91,543	207,583	146,212	13,500	159,712
ii) Others **	11,149	—	11,149	26,850	—	26,850	11,854	—	11,854	21,350	—	21,350
8. Communications	—	—	—	—	—	—	—	—	—	—	—	—

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KARNATAKA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
9. Science, Technology and Environment												
10. General Economic Services (i + ii)												
i) Tourism	41,988	5,461	47,448	10,163	2,869	13,032	6,763	2,569	9,332	11,300	360	11,660
ii) Others @	5,086		5,086	7,763		7,763	4,613		4,613	10,000		10,000
	36,902	5,461	42,363	2,400	2,869	5,269	2,150	2,569	4,719	1,300	360	1,660
2. Non-Development (General Services)	28,402	5,500	33,902	41,500	5,263	46,763	32,350	4,107	36,457	33,230	6,596	39,826
II. Discharge of Internal Debt (1 to 8)												
1. Market Loans		88,021	88,021		265,638	265,638		131,519	131,519		304,604	304,604
2. Loans from LIC		46,251	46,251		83,378	83,378		83,378	83,378		104,657	104,657
3. Loans from SBI and other Banks		3,459	3,459		3,459	3,459		3,459	3,459		3,422	3,422
4. Loans from NABARD		7,960	7,960		10,916	10,916		7,597	7,597		17,190	17,190
5. Loans from National Co-operative Development Corporation		4,045	4,045		4,500	4,500		3,501	3,501		2,300	2,300
6. WMA from RBI		7,813	7,813		135,000	135,000		5,200	5,200		135,000	135,000
7. Special Securities issued to NSSF		17,893	17,893		27,782	27,782		27,782	27,782		41,447	41,447
8. Others		601	601		603	603		603	603		588	588
of which: Land Compensation Bonds												
III. Repayment of Loans to the Centre (1 to 7)												
1. State Plan Schemes		44,856	44,856		50,080	50,080		46,897	46,897		50,827	50,827
of which: Advance release of Plan Assistance for Natural Calamities		42,733	42,733		47,883	47,883		44,711	44,711		48,629	48,629
2. Central Plan Schemes		369	369					368	368		368	
3. Centrally Sponsored Schemes		1,081	1,081		1,128	1,128		1,147	1,147		1,195	1,195
4. Non-Plan (i to ii)		674	674		701	701		671	671		634	634
i) Relief for Natural Calamities												
ii) Others		674	674		701	701		671	671		634	634
5. Ways and Means Advances from Centre												
6. Loans for Special Schemes												
7. Others												
IV. Loans and Advances by State Governments (1 + 2)	75,143	532	75,674	94,183	4,527	98,710	93,483	2,527	96,010	96,802	4,107	100,909
1. Developmental Purposes (a + b)	75,143	388	75,530	94,183	3,620	97,803	93,483	1,620	95,103	96,802	3,100	99,902
a) Social Services (1 to 7)	59,488		59,488	89,700	520	90,220	39,200	520	39,720	93,018		93,018
1. Education, Sports, Art and Culture												
2. Medical and Public Health	391		391									
3. Family Welfare	2		2	100		100	100		100	25		25
4. Water Supply and Sanitation	9,585		9,585	38,800		38,800	8,800		8,800	63,493		63,493
5. Housing	30,000		30,000	20,500		20,500	9,300		9,300	9,300		9,300
6. Government Servants (Housing)	8		8	300		300	300		300	200		200
7. Others	19,503		19,503	30,000	520	30,520	30,000	520	30,520	20,000		20,000
b) Economic Services (1 to 10)	15,655	388	16,043	4,483	3,100	7,583	54,283	1,100	55,383	3,784	3,100	6,884
1. Crop Husbandry												
2. Soil and Water Conservation												
3. Food Storage and Warehousing	813		813	1,800		1,800	1,800		1,800	1,800		1,800
4. Co-operation	209		209	154		154	154		154	653		653
5. Major and Medium Irrigation, etc.												
6. Power Projects	555		555	800		800	50,600		50,600	900		900

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(Rs. lakh)

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	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	—	—	—	118	—	118	118	—	118	131	—	131
8. Other Industries and Minerals	—	—	—	1,307	3,100	4,407	—	100	100	—	100	100
9. Rural Development	—	—	—	—	—	—	—	—	—	—	—	—
10. Others	14,078	388	14,466	304	—	304	1,611	1,000	2,611	300	3,000	3,300
2. Non-Developmental Purposes (a + b)		144	144		907	907		907	907		1,007	1,007
a) Government Servants (other than Housing)	—	29	29	—	707	707	—	707	707	—	807	807
b) Miscellaneous	—	115	115	—	200	200	—	200	200	—	200	200
V. Inter-State Settlement	—	—	—	—	—	—	—	—	—	—	—	—
VI. Contingency Fund	—	—	—	—	500	500	—	500	500	—	500	500
VII. Small Savings, Provident Funds, etc. (1+2)		124,531	124,531		116,779	116,779		116,779	116,779		128,457	128,457
1. State Provident Funds	—	62,719	62,719	—	64,011	64,011	—	64,011	64,011	—	70,412	70,412
2. Others	—	61,812	61,812	—	52,768	52,768	—	52,768	52,768	—	58,045	58,045
VIII. Reserve Fund's (1 to 4)		28,457	28,457		89,961	89,961		89,961	89,961		98,957	98,957
1. Depreciation/Renewal Reserve Funds	—	7	7	—	—	—	—	—	—	—	—	—
2. Sinking Funds	—	10,008	10,008	—	—	—	—	—	—	—	—	—
3. Famine Relief Fund	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	18,442	18,442	—	89,961	89,961	—	89,961	89,961	—	98,957	98,957
IX. Deposits and Advances (1 to 4)		1,996,071	1,996,071		621,320	621,320		621,320	621,320		683,452	683,452
1. Civil Deposits	—	261,660	261,660	—	91,358	91,358	—	91,358	91,358	—	100,494	100,494
2. Deposits of Local Funds	—	1,348,548	1,348,548	—	451,416	451,416	—	451,416	451,416	—	496,558	496,558
3. Civil Advances	—	3	3	—	—	—	—	—	—	—	—	—
4. Others	—	385,859	385,859	—	78,546	78,546	—	78,546	78,546	—	86,400	86,400
X. Suspense and Miscellaneous (1 to 4)		9,844,215	9,844,215		565,882	565,882		565,882	565,882		622,470	622,470
1. Suspense	—	19,904	19,904	—	28,482	28,482	—	28,482	28,482	—	31,330	31,330
2. Cash Balance Investment Accounts	—	6,919,179	6,919,179	—	—	—	—	—	—	—	—	—
3. Deposits with RBI	—	—	—	—	—	—	—	—	—	—	—	—
4. Others	—	2,905,132	2,905,132	—	537,400	537,400	—	537,400	537,400	—	591,140	591,140
XI. Appropriation to Contingency Fund	—	—	—	—	—	—	—	—	—	—	—	—
XII. Remittances	—	334,802	334,802	—	223,558	223,558	—	223,558	223,558	—	245,914	245,914
A. Surplus (+)/Deficit (-) on Revenue Account			377,637			152,745			76,747			115,137
B. Surplus (+)/Deficit (-) on Capital Account			-596,162			-156,693			-81,457			-123,726
C. Overall Surplus (+)/Deficit (-) (A+B)			-218,526			-3,947			-4,710			-8,589
D. Financing of Overall Surplus (+)/Deficit (-) (C = i to iii)												
i. Increase(+)/Decrease (-) in Cash Balances			-218,526			-3,947			-4,710			-8,589
a) Opening Balance			-14,198			-3,947			-4,710			-8,589
b) Closing Balance			23,188			5,832			8,990			4,280
ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)			8,990			1,885			4,280			-4,309
iii. Increase (-)/Decrease(+) in Ways and Means Advances and Overdrafts from RBI (net)			-204,328			—			—			—