

**A PICTURE OF
KARNATAKA BUDGET
1988-89**

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KAR-P

Sub. National Systems Unit,
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P R E F A C E

The brochure "A Picture of Karnataka Budget, is compiled every year to present the details in the State Budget in an easily understandable form by means of statistical tables. In Part I of the brochure are indicated the salient features of the state Budget for 1988-89 along with the revised estimates for 1987-88 and actuals for previous year. Part II of the brochure aim at presenting the sectoral distribution of the plan expenditure incurred in respect of Annual plan for the past few years and those anticipated plan expenditure for 1987-88 and the plan that emerges out of Budget for 1988-89 as now presented. The development outlays for purpose of this brochure cover the State Plan, Centrally Sponsored Schemes and Central Plan Scheme as also the expenditure on Irrigation Projects under Cauvery basin awaiting clearance from Government of India, Part II also indicates the population of Indian State (estimated under mid year population). The actuals for 1986-87 are provisional subject to re-conciliation.

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PART I—STATE FINANCES

GENERAL REVIEW OF FINANCES

Revenue Account

The receipts on Revenue Account during the year 1988-89 are estimated at Rs. 2921.78 crores and the expenditure is estimated at Rs. 3106.33 crores. The estimates for 1988-89 reveals a Deficit of Rs. 184.55 crores. A statement of budgetary position on revenue account is given below :

TABLE 1

State Budget Estimates for 1988-89 (Revenue Account)

	(Rs. in crores)
Total Revenue Receipts	2921.78
Total Revenue Expenditure	3106.33
Deficit	(-)184.55

Tax Revenue 1988-89 (Budget Estimates)

The State's share of Central Taxes during 1988-89 is estimated at Rs. 501.46 crores which is Rs. 47.09 crores higher than the share in 1987-88 (Revised Estimates) Receipts from State Taxes and Duties during 1988-89 show an increase of Rs 156.49 crores over the receipts in 1987-88 (Revised Estimates) are listed out in the table given below:

TABLE 2

Tax Revenue 1988-89 (Budget Estimates)

	(Rs. in Crores)	(%)
I. Total Tax Revenue	2146.96	100.00
(a) Share of Central Taxes	501.46	23.36
(b) State Taxes and Duties	1645.50	76.64
II. Percentage of total tax revenue to total revenue		73.48

The State's Share of Central Taxes 1988-89 (Budget Estimates)*

The State's share of Central Taxes during 1988-89 is estimated at Rs. 501.46 crores out of which Rs. 142.09 crores is the share of Central Income Tax and Rs. 356.07 crores, is the share of Union Excise Duties, and the share in Estate Duty and tax on Railway Passengers Fares is Rs. 0.04 crores and Rs. 3.26 crores respectively, & are shown in the table given below:—

TABLE 3

	(Rs. in crores)	(%)
1. Share of Income Tax	142.09	28.34
2. Estate Duty	0.04	0.01
3. Share of Union Excise Duties	356.07	71.00
4. Tax on Railway passenger fares	3.26	0.65
Total	501.46	100.00

* As Per Finance Commission Award.

Expenditure met from Revenue 1988-89 (Budget Estimates)

Estimate of expenditure under the revenue account for 1988-89 comes to Rs. 3106.32 crores which is Rs. 489.36 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under the revenue account during the year 1987-88 (Revised Estimates).

Out of the total expenditure in 1988-89 Rs. 2065.89 crores or 66.51 per cent is earmarked for developmental purposes which is Rs. 270.03 crores higher than the expenditure expected to be incurred in 1987-88 (Revised Estimates) Non-Development expenditure is estimated at Rs. 1040.43 crores during 1985-86 which is Rs. 219.33 crores higher than that of 1987-88 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1988-89 (Budget Estimates)

		(Rs. in crores)	%
1	Developmental Expenditure	... 2065.89	66.51
2	Non-Developmental Expenditure	... 1040.43	33.49
3	Total Expenditure	... 3106.32	100.00

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1988-89

The Tables 5 to 12 gives in one view the details of the receipts and expenditure during 1987-88 under Public Debt., Loans and Advances, Inter-State Settlements and Public Account.

TABLE 5

Internal Debt of the State Government

		(Rs. in crores)
Total Receipts	...	820.22
Total Disbursements	...	701.26
	Net ...	<u>118.96</u>

TABLE 6

Loans and Advances from the Central Government

		(Rs. in crores)
Total Receipts	...	412.19
Total Disbursements	...	200.28
	Net ...	<u>211.91</u>
Net Total of	(5)(6)	<u>390.87</u>

TABLE 7

Loans and Advances by State Government 1988-89 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	133.93
Total Disbursement	...	338.31
Net	...(-)	<u>204.38</u>

TABLE 8

Inter-State Settlement 1988-89 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	...
Total Disbursements	...	2.00
Net	... (-)	<u>2.00</u>

TABLE 9

Transfers to Contingency Fund—1988-89 (Budget Estimates)
(Rs. in crores)

Total Receipts	...	...
Total Disbursement	...	...
Net	...	<u>...</u>

TABLE 10

Small Savings Provident Funds etc. 1988-89 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	162.20
Total Disbursements	...	47.20
Net	...	<u>115.00</u>

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous—1988-89 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	3024.82
Total Disbursements	...	2961.25
Net	...	<u>63.57</u>

TABLE 12

Remittances 1988-89 (Budget Estimates)

		(Rs. in crores)
Total Receipts	..	654.10
Total Disbursements	...	654.10
Net	...	<u>...</u>

PART—I

TABLE 1

Trends in Overall Budgetary Position Since 1982-83 to 1988-89

(Rs. in lakhs)

Particulars	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89
	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7	8
Opening Balance	+221.60	(-)4374.56	(-)7710.67	(-)25,785.56	(+)4,485.23	(-)7,155.86	(-)12017.25
A: Revenue Account							
I. Receipts							
1. Tax Revenue ...	91,537.78	103,140.96	120,901.38	143,482.04	161,312.83	194,537.50	214,696.00
2. Non Tax Revenue ...	36,528.37	45,804.68	53,088.64	57,829.42	67,099.32	69,669.16	77,481.86
Total A: I ...	128,036.15	148,945.64	173,990.02	201,311.46	228,412.15	264,206.66	292,177.86
II. Expenditure							
1. Social and Community Services ...	45,214.26	49,593.59	61,493.54	81,418.32	92,497.75	111,105.14	125,379.80
2. Economic Services ...	40,346.35	46,345.13	60,709.45	59,007.58	64,489.47	68,480.68	81,209.49
3. General Services ...	34,413.40	41,062.73	59,802.27	64,273.89	57,465.14	75,565.05	94,950.34
4. Grants-in-aid and Contributions ...	3,902.57	4,653.74	6,346.83	5,085.34	6020.41	6545.40	9092.90
Total A: II ...	123,876.58	141,655.19	188,352.09	209,785.13	220,472.77	261,696.27	310,632.53
III. Revenue Account							
Surplus (+) or Deficit(-)	+4,189.57	+7,290.45	(-)14,362.07	(-)8473.67	+7939.38	+2510.39	-18,454.67
B. Capital Account							
I. Capital Receipts							
1. Market Loans	2,860.22	3,157.52	7,842.03	7,322.63	8,718.51	10,147.00	11,957.00
2. Loans from Life Insurance Corporation of India ...	352.99	(-)32.22	1328.00	410.00	8.77	506.00	581.00
3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India ...	77.09	23.93	26.60	43.55	447.93	22.00	24.00
4. Steel Authority of India							
5. Loans from the General Insurance Corporation of India ...	450.00	97.00	288.70	120.00	...	334.00	389.00
6. Loans from the National Co-operative Development Corporation of India ...	188.35	1674.54	-364.16	503.23	377.69	1520.00	1520.00
7. Ways and Means Advances from the Reserve Bank of India ...	40,172.90	66,255.48	88,387.11	68,155.42	49,152.40	67,500.00	67,500.00
8. Compensation Bonds and Others ...	...	...	(-)0.03	...	...	51.00	51.00
9. Loans and Advances from the Central Govt.	17,541.15	22,567.81	37,176.25	72,526.18	36,249.14	28,092.92	41,218.76
10. Recoveries of Loans and Advances ...	7,528.55	6,180.53	5,662.02	7,875.39	9,110.26	17,040.82	13,393.13
11. Contingency Fund and Public Account (Net)...	12,249.54	14,259.47	17,710.77	31,775.43	12,031.05	14,733.58	17,607.10
Total B: I ...	81,420.79	114,181.06	158,057.29	188,731.83	116,095.75	139,947.32	154,240.99

PART - I

TABLE 1

Trends in overall Budgetary position since 1982-83 to 1988-89

(Rs. in lakhs)

Particulars	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7	8
II. Capital Expenditure							
(a) Public Debt.							
1. Re-Payment of Market Loans ...	976.41	1295.25	4058.13	1350.36	2038.74	166.022	1813.49
2. Loans from Life Insurance Corporation of India ...	113.17	148.72	208.52	209.03	253.46	236.97	255.79
3. Loans from the National Agricultural Fund of Reserve Bank of India	122.40	110.30	0.49	205.59	...	120.00	120.00
4. Loans from the National Co-operative Development Corporation ...	187.03	229.93	256.59	256.58	293.71	316.51	329.52
5. Steel Authority of India	...	...	...	...	...	...	...
6. Loans from the Rural Electrifications Corporation Ltd.	...	...	...	...	4.80	1.00	1.00
7. Loans from General Insurance Corporation of India ...	7.08	18.48	33.08	63.71	28.55	87.30	105.20
8. Compensation Bonds and others ...	0.01	...	...	...	0.12	1.00	1.00
9. Repayment of Ways and Means Advances from the Reserve Bank of India ...	40,172.90	66,255.48	88,387.11	68,155.42	49,152.40	67,500.00	67,500.00
10. Repayment of Loans to Central Government ...	89,04.73	12,055.64	19,028.24	22,644.27	15,382.49	17432.00	200.28.00
11. Capital Expenditure ...	18,844.08	23,643.18	25,376.59	27,821.83	33,312.76	29,349.73	35,239.55
Total (a) ...	103,714.08	137,322.09	161,770.11	1,21206.79	100,467.03	116704.73	125,393.55
(b) Appropriation to Contingency Fund	...	2,500.00	2,000.00	2,000.00	...	...	...
(c) Loans & Advances including Inter-State Settlements	20,865.75	18,596.53	22,448.02	26,775.67	35,209.19	45814.37	34,081.34
Total B II : ...	90,206.52	1,24,810.61	1,61,770.11	149,982.46	135,676.22	162519.10	159,424.89
Surplus (+) Deficit (-) ...	-12,477.77	-8,785.73	-10,626.55	+38,749.37	-19,580.47	(-)22571.78	(-),5183.90
C. Overall Position							
I. Total Receipts on Revenue and Capital Account ...	209,486.94	263,129.70	332,047.31	390,043.29	3,44,509.12	404253.98	446,418.85
II. Total Expenditure on Revenue and Capital Account ...	214,083.10	266,465.80	350,122.20	359,767.59	3,64,148.99	424216.37	470,057.42
Surplus (+) Deficit (-) ...	-4596.16	-3,336.10	-18,074.89	+3,02.75.70	-19,639.87	-19962.39	-23,638.57
Closing Balance ...	-4,374.56	-7,710.66	-25,785.56	+44.90.14	-7155.86	-27217.25	-35655.82
						12017.25*	

* After taking into account shortfall of 152 crores in plan Expenditure for 1987-88 the Closing balance for 1987-88 will be (-) 12017.125 lakhs which is taken as the opening balance for 1988-89 Budget Estimates.

TABLE 2

Assets of the State Government as on 31st March

(Rs. in lakhs)

Particulars	1983 Actuals	1984 Actuals	1985 Actuals	1986 Actuals	1987 Actuals	1988 R.E.	1989 B. E.
1	2	3	4	5	6	7	8
A. Assets							
1. Loans and Advances due to Government							
(1) Loans and Advances by the State Government...	103365.25	115,781.25	132,374.53	151,074.81	177,073.56	205,647.11	226,085.32
Total 1 ...	103365.25	115,781.25	132,374.53	151,074.81	177,073.56	205,647.11	226,085.32
2. Other Assets							
(i) Capital ...	181,741.39	205,288.30	230,663.58	258,485.41	290,941.71	320,290.44	355,529.99
(ii) Deposits and Advances...	576.84	782.51	916.51	1,007.61	1114.13	1114.13	1114.13
(iii) Remittances	2,389.04	2,377.02	2,277.57	2,775.65	1708.43	1708.43	1708.43
Total 2 ...	184707.27	208,447.83	233,857.66	262,268.67	293,764.27	323,113.00	358,352.55
3. Cash Balances...	-4374.56	-7710.66	-25,785.56	+4490.14	-7155.86	-27217.25	-50855.82
4. Investments							
(i) Earmarked ...	506.22	516.22	482.53	488.51	441.28	441.28	441.28
ii) Un-earmarked (Investments held in cash balance investment amount)	803.20	789.17	782.46	782.46	787.36	787.36	787.36
Total 4 ...	1309.42	1305.39	1264.99	1270.97	1228.64	1228.64	1228.64
Total A ...	285,007.42	317,823.81	341,711.62	419,104.59	464,910.61	502,771.50	534,810.69

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

<i>Particulars</i>	1983 Actuals	1984 Actuals	1985 Actuals	1986 Actuals	1987 Actuals	1988 R.E.	1989 B.E.
1	2	3	4	5	6	7	8
B. Liabilities.—							
1. Due to Government of India ...	98,866.44	109,378.61	127,526.61	177,408.52	198,275.16	208,936.08	230,128.84
2. Open Market Loans ...	23,161.87	25,024.13	28,808.04	34,280.31	41,053.66	49,540.44	59,683.95
3. Land Compensation Bonds	0.44	0.44	0.41	0.41	0.29	50.29	100.29
4. Floating Loans ...	...	...	...	...	...	...	...
5. Other Loans ...	6,120.72	7,419.46	8,226.56	8,568.43	8,728.73	10,348.95	12,051.44
6. State Provident Funds ..							
(i) State Provident Funds	5,800.60	6,662.51	7,987.96	9,839.08	12,776.02	16,776.02	21,576.02
(ii) Others (Insurance Fund, State Employees Family Benefit Fund etc)	11,851.66	14,022.27	16,960.82	20,035.99	23,639.80	29,535.80	36,231.80
Total 6 ...	17,652.26	20,684.78	24,948.78	29,925.07	36,415.82	46,311.82	57,811.82
7. Other Deposits.—							
(i) Reserve and Depreciation Fund ...	13,373.13	14,235.41	12,930.59	12,990.17	13,758.77	15,352.77	17,038.77
(ii) Other Deposit Accounts	20,472.02	24,357.23	19,157.47	22,101.84	25,340.74	25,325.98	26,257.08
(iii) Suspense and Miscellaneous ...	(—)184.51	(—)1,928.50	3,438.19	4728.76	3569.84	(—)1728.76	(—)1,733.76
Total 7 ...	33,660.64	36,664.14	35,526.25	39,820.77	42,639.35	38,949.99	40,562.09
Total B ...	179,462.37	199,171.56	225,036.65	290,003.51	327,143.01	354,137.57	400,336.43

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

(Rs. in lakhs)

Name of Account	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
I REVENUE						
1. Tax Revenue						
(a) Share of Central Taxes, Duties etc. ...	27,189.42 (18.25)	29,962.53 (17.22)	35,939.95 (17.85)	40,714.91 (17.82)	45,437.00 (17.19)	50,146.00 (17.16)
(b) State Tax Revenue ...	75,951.54 (51.00)	90,938.85 (52.27)	107,557.39 (53.43)	12,0597.92 (52.80)	149,100.50 (56.43)	164,550.00 (56.32)
Total 1 ...	103,140.96 (69.25)	120,901.38 (69.49)	143,497.34 (71.28)	161,312.83 (70.62)	194,537.50 (73.62)	214,696.00 (73.48)
2. Non-Tax Revenue						
(a) Grants-in-aid from the Central Government ...	14,167.41 (9.51)	18,419.99 (10.59)	22,064.94 (10.96)	25,563.31 (11.20)	26,803.57 (10.15)	29,211.19 (10.90)
(c) Other Non-Tax Revenue ...	31,637.27 (21.24)	34,668.65 (19.92)	35,749.19 (17.76)	41,536.01 (18.18)	42,865.59 (16.23)	48,270.67 (16.52)
Total 2 ...	45,804.68 (30.75)	53,088.64 (30.51)	57,814.13 (28.72)	67,099.32 (29.38)	69,669.16 (26.38)	77,481.86 (26.52)
Total I: 1+2: ...	1,48,945.64 (100.00)	173,990.02 (100.00)	201,311.47 (100.00)	228,412.15 (100.00)	264,206.66 (100.00)	29,2177.86 (100.00)
II. REVENUE EXPENDITURE						
1. Development Expenditure						
(a) EXPENDITURE ON ECONOMIC DEVELOPMENT						
(1) Agriculture and Allied Services ...	26,026.54 (18.38)	35,984.60 (19.10)	16,688.63 (7.96)	18,012.03 (8.17)	20,441.13 (7.81)	27,141.90 (8.74)
(2) Industry and Minerals...	4,699.81 (3.32)	6,282.57 (3.34)	6,586.74 (3.14)	6,477.91 (2.94)	7,056.00 (2.70)	8,589.00 (2.77)
(3) Water and Power Development ...	7,959.27 (5.62)	9,390.69 (4.98)	...	...	...	...
(4) Transport ...	4,544.18 (3.20)	4,686.19 (2.49)	4,670.46 (2.23)	6,336.06 (2.88)	6,305.71 (2.41)	7,678.52 (2.47)
(5) General Economic Services ...	3,115.33 (2.20)	4,365.40 (2.32)	1,767.38 (0.84)	1,784.22 (0.80)	2,521.68 (0.96)	3,212.40 (1.03)
(6) Rural Development ...	...	...	13,981.71 (6.66)	14,446.95 (6.56)	12,982.43 (4.96)	13,374.38 (4.31)
(7) Special Area programme	...	...	400.65 (0.19)	595.02 (0.26)	633.00 (0.24)	683.00 (0.22)
(8) Irrigation and Flood Control ...	...	...	14,552.28 (6.93)	16,047.14 (7.28)	17,834.63 (6.82)	19,771.03 (6.36)
(9) Energy ...	...	...	232.29 (0.11)	652.34 (0.30)	578.60 (0.22)	628.26 (0.20)
(10) Science Technology & Environment ...	...	...	127.44 (0.06)	137.80 (0.06)	127.50 (0.06)	131.00 (0.04)
Total II:—1 (a) ...	46,345.13 (32.72)	60,709.45 (32.23)	59,007.58 (28.12)	64,489.47 (29.25)	68,480.68 (26.17)	81,209.49 (26.14)

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure (Concl.)

(Rs. in lakhs)

Name of Account	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
(b) EXPENDITURE ON SOCIAL SERVICES						
(1) Social Services ...	49,543.59 (35.01)	61,493.54 (32.65)	81,418.32 (38.79)	92,497.75 (41.95)	1,11,105.14 (42.45)	12,5379.80 (40.36)
Total II-1 (b) ...	49,593.59 (35.01)	61,493.54 (32.65)	81,418.32 (38.79)	92,497.75 (41.95)	111,105.14 (42.45)	125,379.80 (40.36)
Total II- 1 ...	95,938.72 (67.73)	122,202.99 (64.88)	140,425.90 (66.91)	156,987.22 (71.20)	179,585.82 (68.62)	206,589.29 (66.50)
2. Non-Developmental Expenditure						
(a) EXPENDITURE ON GENERAL SERVICES						
(1) Administrative Services ...	10,500.85 (7.42)	16,330.75 (8.67)	15,599.86 (7.43)	17,736.68 (8.04)	23,104.24 (8.83)	27,541.08 (8.87)
(2) Collection of Taxes (Fiscal Services)	3,280.68 (2.32)	3,993.88 (2.12)	4,433.81 (2.11)	5,110.55 (2.32)	6,746.81 (2.58)	8,502.26 (2.74)
(3) Debt Services ...	16,659.46 (11.76)	27,535.18 (14.62)	33,053.47 (15.75)	23,310.74 (10.57)	28,857.00 (11.03)	35,546.00 (11.44)
(4) Pensions and Miscellaneous General Services ...	10,621.74 (7.50)	11,942.46 (6.34)	11,286.75 (5.35)	11,307.17 (5.13)	16,857.00 (6.44)	23,361.00 (7.52)
Total 2(a) ...	41,062.73 (29.00)	59,802.27 (31.75)	64,373.89 (30.67)	57,465.14 (26.06)	75,565.05 (28.88)	94,950.34 (30.57)
(b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ...						
	4,653.74 (3.27)	6,346.83 (3.37)	5,085.34 (2.42)	6,021.41 (2.74)	6,545.40 (2.50)	9,092.90 (2.93)
Total II 2 ...	45,716.47 (32.27)	66,149.10 (35.12)	69,459.23 (33.09)	63,485.55 (23.80)	82,110.45 (31.38)	104,043.24 (33.50)
Total II : 1+2 ...	141,665.19 (100.00)	188,352.09 (100.00)	209,885.13 (100.00)	220,472.77 (100.00)	261,696.27 (100.00)	310,632.53 (100.00)
Surplus (+) Deficit(—) ...	+7,290.45	-14,362.07	(-)8,573.66	(+)7,939.38	(+)2,510.39	-18,454.67

TABLE 5
General Budgetary Position—1938-89

(Revenue Account)			(Rupees in lakhs)		
Revenue			Expenditure		
Items of Revenue	Amount	Percentage	Items of Expenditure	Amount	Percentage
1	2	3	1	2	3
1. Taxes and Duties			1. Development Expenditure		
(a) Share in Central Taxes	50146.00	17.16	(a) Social and Community Services	125379.80	40.36
(b) State Tax Revenue	164550.00	56.32	(b) General Economic Services	81209.49	26.14
2. Non-Tax Revenue			2. Organs of State	4036.50	1.30
(a) (i) Interest receipt	22517.00	7.71	3. Fiscal Services	8502.26	2.74
(ii) Dividends and Profits	210.00	0.07	4. Debt Services	35546.00	11.44
(b) Other non-Tax Revenue			5. Administrative Services	23504.58	7.57
(i) General Services	3959.54	1.35	6. Pension and Miscellaneous General Services	23361.00	7.52
(ii) Social and Community Services	3152.78	1.08	7. Grants-in-aid Contributions	9092.90	2.93
(iii) Economic Services	18431.35	6.31			
(c) Grants-in-aid from the Centre	29211.19	10.00			
Total Revenue	292177.86	100.00	Total Expenditure on Revenue Account	310632.53	100.00
Excess of Expenditure over Revenue (Deficit) (-)	...	18454.67	Excess of Revenue over Expenditure (Surplus) (+)	...	..

TABLE 6

Revenue from State Taxes and Duties

<i>(Rs. in lakhs)</i>						
<i>Heads of Account</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Taxes on Agricultural Income and Land						
1. Taxes on Agricultural Income ...	967.42 (1.27)	712.42 (0.78)	689.67 (0.64)	871.25 (0.72)	1050.00 (0.70)	1050.00 (0.64)
2. Land Revenue ...	860.34 (1.14)	729.73 (0.81)	784.86 (0.73)	1066.14 (0.89)	1600.00 (1.08)	900.00 (0.55)
Total. I	1827.76 (2.41)	1442.15 (1.59)	1474.53 (1.37)	1937.39 (1.61)	2650.00 (1.78)	1950.00 (1.19)
II. Taxes on property and Capital Transactions						
1. Stamps and Registration	3996.51 (5.26)	4680.24 (5.15)	5132.84 (4.78)	6132.08 (5.08)	7700.50 (5.16)	8200.00 (4.98)
2. Taxes on immoveable property other than Agricultural Land ...	(-)0.09	(0.00)	...	(-)1.11	...	...
Total. II	3996.42 (5.26)	4680.24 (5.15)	5132.84 (4.78)	6,132.08 (5.08)	7700.50 (5.16)	8200.00 (4.89)
III. Taxes on profession Trades Employment and Callings						
1. Other Taxes on Income and Expenditure ...	568.05 (0.75)	554.65 (0.61)	692.21 (0.64)	876.31 (0.73)	1250.00 (0.84)	1360.00 (0.83)
Total. III	568.05 (0.75)	554.65 (0.61)	692.21 (0.64)	876.31 (0.73)	1250.00 (0.84)	1360.00 (0.83)

TABLE 6

Revenue from State Taxes and Duties (Conold)

Heads of Account	(Rs. in lakhs)					
	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
IV. Taxes on Commodities and Services						
1. State Excise ...	15,466.59 (20.36)	18,061.84 (19.86)	18,856.21 (17.53)	20,674.77 (17.14)	26,000.00 (17.44)	27,600.19 (16.78)
2. Sales Tax ...	39,930.39 (52.57)	48,458.56 (53.28)	59,609.13 (55.43)	64,699.87 (53.65)	83,075.00 (55.72)	92,146.00 (60.00)
3. Taxes on Vehicles ...	6,784.09 (8.93)	7,991.58 (8.78)	9715.42 (9.03)	13,482.02 (11.18)	14,500.00 (9.72)	16,000.00 (9.72)
4. Taxes on Goods and Passengers ...	1,116.34 (1.47)	1,723.63 (1.90)	2,568.41 (2.39)	3,201.74 (2.65)	4,600.00 (3.08)	4,990.00 (3.03)
5. Taxes and Duties on Electricity ...	2,313.65 (3.05)	3,913.52 (4.30)	4,785.03 (4.45)	4,796.97 (3.98)	3,500.00 (2.35)	6,000.00 (3.65)
6. Taxes on Entertainment	2,680.12 (3.53)	2,849.83 (3.14)	3,121.32 (2.90)	3,324.74 (2.76)	4,100.00 (2.75)	4,450.00 (2.70)
7. Cesses on Education ...	162.68 (0.21)	19.92 (0.02)	213.80 (0.20)	67.63 (0.06)	100.00 (0.07)	125.00 (0.09)
8. Cesses on Health ..	160.72 (0.21)	47.89 (0.05)	156.41 (0.15)	150.55 (0.12)	250.00 (0.17)	275.00 (0.17)
9. Taxes on Betting ...	494.70 (0.65)	626.73 (0.69)	579.28 (0.54)	547.59 (0.45)	700.00 (0.47)	760.00 (0.46)
10. Forest Development Tax	392.48 (0.52)	441.24 (0.49)	475.30 (0.44)	397.54 (0.33)	450.00 (0.30)	450.00 (0.27)
11. Luxury Tax ...	57.55 (0.08)	71.62 (0.08)	176.09 (0.15)	309.83 (0.26)	225.00 (0.15)	244.00 (0.15)
12. Other Receipts ...		55.45 (0.06)	1.41 (0.01)	...	...	...
Total. IV	69,559.31 (91.58)	84,261.81 (92.65)	100,257.81 (93.21)	111,653.25 (92.58)	137,500.00 (92.00)	153,040.00 (93.00)
GRAND TOTAL.	90,938.85 (100.00)	107,557.39 (100.00)	132,420.00 (100.00)	120,599.03 (100.00)	149,100.50 (100.00)	164,550.00 (100.00)

TABLE 7

Devolution of Taxes, Duties and Grants-in-aid from the Centre

Heads of Account	<i>(Rs. in lakhs)</i>					
	1983—84 Actuals	1984—85 Actuals	1985—86 Actuals	1986—87 Actuals	1987—88 Revised Estimates	1988—89 Budget Estimates
1	2	3	4	5	6	7
A. Share of Revenue from Central Taxes, Duties, etc.						
1. Taxes on Income ...	6376.05 (15.42)	6701.68 (13.86)	9194.66 (15.85)	10755.12 (16.23)	12838.00 (17.77)	14209.00 (17.91)
2. Union Excise Duties ...	16873.38 (40.80)	18258.54 (35.58)	21246.79 (36.63)	23378.88 (35.58)	25490.00 (35.29)	28246.00 (35.59)
3. Additional Duties of Excise	3822.56 (9.24)	4869.98 (10.06)	5101.94 (8.80)	5948.76 (8.97)	6663.00 (9.22)	7361.00 (9.28)
4. Estate Duty ...	43.22 (0.10)	59.14 (0.12)	55.41 (0.10)	90.44 (0.14)	120.00 (0.17)	4.00 (0.01)
5. Tax on Railway Passengers Fares ...	74.21 (0.18)	74.21 (0.15)	325.85 (0.56)	325.85 (0.49)	326.00 (0.45)	326.00 (0.40)
6. Grant on account of Agri- wealth Tax	... ...	... ...	15.30 (0.02)	15.86 0.02	......	......
Total A. ...	27189.42 (65.74)	29962.53 (61.93)	35939.95 (61.96)	40714.91 (61.43)	45437.00 (62.90)	50146.00 (63.19)
B. Grant-in-aid from the Government of India						
1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION	104.66 (0.25)	180.53 (0.37)	242.80 (0.42)	799.74 (1.21)	509.08 (0.70)	468.95 (0.59)
2. GRANTS-IN-AID FOR PLAN SCHEMES.						
(i) State Plan Schemes ...	4766.86 (11.53)	5873.87 (12.14)	7971.75 (13.74)	7768.21 (11.72)	6378.80 (8.83)	6301.80 (7.94)
(ii) Central Plan Schemes ...	2942.93 (7.12)	4394.79 (9.08)	4531.33 (7.86)	5653.92 (8.52)	6234.00 (8.63)	7124.02 (8.98)
(iii) Centrally Sponsored Schemes ...	5777.58 (13.97)	7405.36 (15.31)	8824.56 (15.21)	10130.80 (15.29)	12555.26 (17.80)	14432.98 (18.19)
Total B-2 ...	13592.03 (32.87)	17854.55 (36.90)	21600.47 (37.24)	24352.67 (36.74)	25977.14 (35.96)	28327.75 (35.70)
3. Other Grants-in-aid ...	575.38 (1.39)	565.44 (1.17)	464.47 (0.80)	1210.64 (1.83)	826.43 (1.14)	883.44 (1.11)
Total B ...	14167.41 (34.26)	18419.99 (38.07)	22064.94 (38.04)	25563.31 (38.57)	26803.57 (37.10)	29211.19 (36.81)
Total Amount receivable from the Government of India. (A+B) ...	41356.83 (100.00)	48382.52 (100.00)	58004.89 (100.00)	66278.22 (100.00)	72240.57 (100.00)	79357.19 (100.00)

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

(Rs. in lakhs)

<i>Sources of Non-tax Revenue</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Receipts from Departmental Undertakings						
1. FOREST AND WILD LIFE ...	5338.95 (16.88)	5573.61 (16.08)	5644.54 (15.29)	5313.45 (12.79)	5700.45 (13.30)	5654.50 (11.73)
2. MAJOR AND MEDIUM INDUSTRIAL AND COMMERCIAL ...	667.48 (2.11)	543.13 (1.57)	478.92 (1.34)	808.92 (1.95)	1230.00 (2.87)	1100.00 (2.27)
3. INDUSTRIAL RECEIPTS ...						
(i) General Receipts ...	18.45 (0.06)	20.33 (0.06)	15.50 (0.04)	19.46 (0.05)	23.40 (0.05)	25.45 (0.05)
(ii) Receipts from Large and Medium Consumer Industries ...	280.80 (0.89)	219.45 (0.63)	256.31 (0.72)	291.70 (0.70)	465.60 (1.09)	440.15 (0.91)
(iii) Dairy Development- (Milk Supply Scheme) ...	580.35 (1.83)	587.68 (1.70)	...	0.17...	...	...
Total-I ...	6886.03 (21.77)	6944.20 (20.03)	6395.27 (17.89)	6433.70 (15.49)	7419.45 (17.31)	7220.10 (14.96)
II. Irrigation Projects Non- * Commercial ...	66.95 (0.21)	48.81 (0.14)	136.73 (0.38)	1578.16 (3.80)	1503.50 (3.51)	1503.50 (3.11)
III. Interest Receipts						
(i) Interest from Departmental Commercial Undertakings...	6337.61 (20.03)	7140.32 (20.60)	8030.30 (22.47)	9012.70 (21.70)	10003.25 (23.34)	11158.03 (23.12)
(ii) Interest from Public Sector and other Undertakings ...	5493.33 (17.36)	6718.48 (19.38)	5996.15 (16.77)	7635.50 (18.38)	9048.35 (21.10)	10899.10 (22.59)
(iii) Interest from Co-operative Societies ...	58.53 (0.19)	49.02 (0.14)	52.98 (0.15)	90.35 (0.22)	70.00 (0.16)	70.00 (0.14)
(iv) Interest from Local Bodies	15.56 (0.04)	158.72 (0.42)	1.25 ...	... ...	171.12 (0.40)	132.62 (0.27)
(v) Interest from Cultivators ...	8.30 (0.03)	2.69 (0.01)	... ...	... ...	... ...	... ...
(vi) Interest realised on Investment of Cash Balances ...	61.37 (0.19)	84.65 (0.24)	303.39 (0.85)	216.36 (0.52)	250.00 (0.58)	50.00 (0.10)
(iii) Other Receipts ...	176.76 (0.56)	171.63 (0.50)	154.84 (0.44)	281.90 (0.68)	183.28 (0.43)	207.25 (0.43)
Total-III ...	12173.59 (38.48)	14182.35 (40.91)	14539.41 (40.67)	17236.81 (41.50)	19726.00 (46.01)	22517.00 (46.65)

This has been treated as other Rural Development programmes

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings (Concl'd)

Sources of Non-Tax Revenue	(Rs. in lakhs)					
	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actual	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
IV. Dividends and Profits-						
(i) Government Commercial and Industrial Undertakings...	2.25 (0.01)	64.65 (0.19)	37.15 (0.10)	39.63 (0.10)	110.00 (0.27)	110.00 (0.23)
(ii) Other Commercial and Industrial Undertakings ...	92.39 (0.29)	20.09 (0.06)	24.27 (0.07)	22.56 (0.05)	30.00 (0.07)	35.00 (0.07)
(iii) Co-operative Societies ...	132.74 (0.42)	42.71 (0.12)	34.86 (0.16)	28.74 (0.07)	55.00 (0.12)	60.00 (0.12)
(iv) Interest on Debentures ...	0.92 (0.00)	...	...	...	...	...
(v) Other Miscellaneous undertaking ...	12.76 (0.04)	0.03 ...	0.33	(0.01)	5.00 (0.01)	5.00 (0.01)
Total-IV ...	241.06 (0.76)	127.48 (0.37)	96.61 (0.27)	90.93 (0.22)	200.00 (0.47)	210.00 (0.43)
V. Mines and Minerals						
(i) Royalty on Gold, Minerals and Minor Minerals	521.34 (1.65)	429.61 (1.25)	575.62 (1.61)	496.82 (1.20)	786.75 (1.84)	986.75 (2.04)
(ii) Receipts from Forest Department	8.19 (0.03)	85.20 (0.25)	32.24 (0.09)	127.60 (0.31)	11.00 (0.02)	11.00 (0.02)
(iii) Other Receipts	3.27 (0.01)	98.26 (0.28)	39.31 (0.11)	160.78 (0.38)	2.25 (0.01)	2.25 (0.01)
Total - V ...	532.80 (1.68)	613.07 (1.77)	647.17 (1.81)	785.20 (1.89)	800.00 (1.87)	1000.00 (2.07)
VI State Lotteries	925.95 (2.93)	1271.41 (3.66)	1416.07 (3.96)	1249.60 (3.01)	1420.00 (3.31)	1600.00 (3.31)
VII Guarantee Commission	135.26 (0.4)	145.20 (0.42)	151.54 (0.43)	152.16 (0.37)	201.00 (0.47)	201.00 (0.42)
VIII Other Non-Tax Revenue						
(i) General Services	2586.58 (8.18)	3651.51 (10.53)	2606.52 (7.29)	4212.32 (10.11)	1928.11 (4.51)	2158.54 (4.47)
(ii) Social and Community Services	1877.21 (5.93)	1696.89 (4.89)	2280.26 (6.38)	2565.59 (6.18)	2859.06 (6.66)	3152.78 (6.53)
(iii) Economic Services	6211.84 (19.63)	5987.73 (17.28)	7479.61 (20.92)	7231.54 (17.40)	6808.47 (15.88)	8707.75 (18.05)
Total—VIII ...	10675.63 (33.74)	11336.13 (32.70)	12366.39 (34.59)	14009.45 (33.72)	11595.64 (27.05)	14019.07 (29.05)
Grand Total ...	31637.27 (100.00)	34668.65 (100.00)	35749.19 (100.00)	41536.01 (100.00)	42865.59 (100.00)	48270.67 (100.00)

TABLE—9

Revenue from Departmental Undertaking (Net)

Net Transactions	(Rs. in lakhs)					
	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
1. Forest —						
Revenue	5338.95	5573.61	5644.54	5313.45	5700.45	5654.50
Expenditure	3386.28	4350.67	4969.41	5406.97	5661.00	5975.00
Net	+1952.67	+1222.94	675.13	(-) 93.52	(-) 39.45	(-) 320.50
2. Irrigation Projects (Commercial)—						
Revenue	667.48	543.13	478.92	808.92	1230.00	1100.00
Expenditure	7745.27	9146.92	10119.44	11507.50	12389.00	13807.00
Net	-7077.79	-8603.79	(-) 9640.52	(-) 10698.58	(-) 11159.00	(-) 12707.00
3. Departmental Industrial Concerns—						
Revenue	280.80	219.45	256.60	311.16	489.00	465.60
Expenditure	989.40	887.81	1175.18	1080.36	1161.71	1251.45
Net	-708.60	-668.36	(-) 918.58	(-) 769.20	(-) 672.71	-785.85
4. Milk Supply Schemes—						
Revenue	587.35	587.68	...	0.17	...	...
Expenditure	929.84	1246.01	264.33	307.07	1479.04	1685.74
Net	-349.49	-658.33	(-) 264.33	(-) 306.90	(-) 1479.04	(-) 1685.74
5. Total Revenue	6867.58	6983.87	6380.06	6433.70	7419.45	7220.10
6. Total Expenditure	13,050.79	15,631.41	16528.36	(-) 18301.90	(-) 20690.75	(-) 22719.19
Net 5-6	-6183.21	-8707.54	(-) 10148.30	(-) 11868.20	(-) 13271.30	(-) 15499.09

TABLE—10

Revenue Expenditure on Economic Development

<i>Items of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>
1	2	3	4	5
I. General Economic Services				
1. Co-operation ...	946.60 (12.97)	951.63 (2.36)	2158.43 (4.66)	3235.99 (5.33)
2. Other General Secretariat and Economic Services ...	852.20 (2.66)	1056.99 2.62	956.90 (2.06)	1129.41 (1.86)
Total-I ...	1798.80 (5.63)	2008.62 (4.98)	3115.33 (6.72)	4365.40 (7.19)
II. Agriculture & Allied Services				
1. Agriculture ...	4447.53 (13.93)	5497.73 (13.63)	6202.27 (13.38)	8322.48 (13.71)
2. Minor Irrigation ...	1366.12 (4.28)	1629.51 (4.04)	1653.77 (3.57)	2048.10 (3.37)
3. Soil and Water Conservation	598.20 (1.87)	564.51 (1.40)	603.66 (1.30)	741.40 (1.22)
4. Area Development ...	705.28 (2.21)	1194.52 (2.96)	1967.36 (4.25)	2311.27 (3.81)
5. Food ...	128.67 (0.40)	233.57 (0.58)	972.83 (2.10)	1059.57 (1.75)
6. Animal Husbandry ...	1007.30 (3.16)	1250.19 (3.10)	1180.70 (2.55)	1620.72 (2.67)
7. Dairy Development ...	646.95 (2.03)	1084.83 (2.69)	937.84 (2.02)	1246.01 (2.05)
8. Fisheries ...	232.62 (0.73)	296.65 (0.74)	290.52 (0.63)	390.55 (0.64)
9. Forest ...	2465.79 (7.73)	2849.13 (7.06)	3386.28 (7.31)	4350.67 (7.17)
10. Community Development ...	5046.24 (15.81)	7991.11 (19.81)	8831.31 (19.05)	13893.83 (22.88)
Total-II ...	16644.70 (52.15)	22591.78 (55.99)	26026.54 (56.16)	35984.60 (59.27)

TABLE—10

Expenditure on Economic Development (Concl'd)

(Rs. in lakhs)

<i>Items of Expenditure</i>	<i>1981-82 Actuals</i>	<i>1982-83 Actuals</i>	<i>1983-84 Actuals</i>	<i>1984-85 Actuals</i>
1	2	3	4	5
III. Industry and Minerals				
1. Industries ...	1203.42 (3.77)	1018.23 (2.52)	1514.25 (3.27)	1898.42 (3.13)
2. Village and Small Industries	1860.97 (5.64)	2677.25 (6.64)	3105.75 (6.70)	4268.75 (7.03)
3. Mines and Minerals ..	68.12 (0.21)	72.42 (0.18)	79.81 (0.17)	115.40 (0.10)
Total-III ...	3072.51 (9.62)	3767.90 (9.84)	4699.81 (10.14)	6282.57 (10.35)
IV. Water and power Development				
1. Water and Power Development Services ...	219.06 (0.69)	250.09 (0.62)	171.67 (0.37)	213.77 (0.35)
2. Irrigation, Navigation, Drainage and Flood Control Projects ...	6014.14 (18.83)	6866.18 (17.02)	7745.27 (16.71)	9146.92 (15.07)
3. Power Projects ...	...	642.76 (1.59)	42.33 (0.09)	30.00 (0.05)
Total IV ...	6233.20 (19.52)	7759.03 (19.23)	7959.27 (17.17)	9390.69 (15.47)
V. Transport and Communications				
1. Roads and Bridges ...	3940.16 (12.34)	3963.67 (9.82)	4351.48 (9.39)	4412.97 (7.27)
2. Other Modes of Transport ...	235.17 (0.74)	255.35 (0.63)	192.70 (0.42)	273.22 (0.48)
Total V ...	4175.83 (13.08)	4219.02 (10.46)	4544.18 (9.81)	4686.19 (7.72)
Grand Total ...	31924.54 (100.00)	40846.35 (100.00)	46845.18 (100.00)	60709.45 (100.00)

TABLE-10 (A)

Revenue Expenditure on Economic Development

(Rs in lakhs)

Items of Expenditure	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
ECONOMIC SERVICES				
I AGRICULTURE AND ALLIED SERVICES				
1 Crop Husbandry	3509.91 (5.96)	4521.55 (7.01)	4548.00 (6.64)	4771.00 (5.87)
2 Soil and Water Conservation	797.90 (1.35)	1455.79 (2.26)	1857.00 (2.71)	2100.00 (2.59)
3 Animal Husbandry	1637.71 (2.77)	1838.78 (2.85)	2047.00 (2.99)	2509.00 (3.09)
4 Dairy Development	264.33 (0.44)	307.07 (0.47)	1479.04 (2.16)	1685.74 (2.08)
5 Fisheries	427.82 (0.72)	435.91 (0.68)	541.00 (0.79)	735.00 (0.91)
6 Forestry and Wild Life	4969.41 (8.43)	5406.97 (8.38)	5661.00 (8.27)	5975.00 (7.36)
7 Food Storage and Warehousing	335.11 (0.60)	328.92 (0.51)	393.09 (0.57)	463.61 (0.57)
8 Agriculture Research and Education	839.13 (1.42)	985.00 (1.53)	1209.00 (1.77)	1746.55 (2.15)
9 Co-operation	3887.31 (6.59)	2732.04 (4.24)	2706.00 (3.95)	7156.00 (8.80)
Total I ...	16688.63 (28.28)	18012.03 (27.93)	20441.13 (29.85)	27141.90 (33.42)
II RURAL DEVELOPMENT				
1 Special Programme for Rural Development	2413.85 (4.09)	2906.76 (4.51)	3007.70 (4.39)	3064.78 (3.77)
2 Rural Employment	9829.29 (16.66)	9144.37 (14.18)	5298.00 (7.61)	5366.00 (6.61)
3 Other Rural Development Programmes	1476.45 (2.50)	286.48 (0.44)	417.93 (0.61)	520.00 (0.64)
4 Land Reforms	262.12 (0.44)	2109.34 (3.27)	4348.80 (6.35)	4423.60 (5.45)
Total II ...	13981.71 (23.69)	14446.95 (22.40)	12982.43 (18.96)	13374.38 (16.47)
III SPECIAL AREA PROGRAMMES				
1 Hill Areas	400.65 (0.68)	595.02 (0.92)	633.00 (0.93)	683.00 (0.84)
Total III ...	400.65 (0.68)	595.02 (0.92)	633.00 (0.93)	683.00 (0.84)

TABLE 10 (A)

Revenue Expenditure on Economic Development

(Rs. in lakhs)

Items of Expenditure	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
IV IRRIGATION AND FLOOD CONTROL				
1 Major and Medium Irrigation	10119.44 (17.16)	11507.50 (17.84)	12389.97 (18.09)	13807.00 (17.00)
2 Minor Irrigation	1953.17 (3.31)	2099.33 (3.26)	2554.66 (3.73)	3024.03 (3.73)
3 Command Area Development	2479.67 (4.20)	2440.31 (3.78)	2890.00 (4.22)	2940.00 (3.62)
Total IV	14552.28 (24.77)	16047.14 (24.88)	17834.63 (26.04)	19771.03 (24.35)
V ENERGY				
1 Power	190.66 (0.33)	173.35 (0.27)	225.00 (0.32)	255.00 (0.31)
2 Non-Conventional Source of Energy.	34.63 (0.06)	478.99 (0.74)	353.60 (0.52)	373.26 (0.46)
Total V	232.29 (0.39)	652.34 (1.01)	578.60 (0.84)	628.26 (0.77)
VI INDUSTRY AND MINERALS				
1 Village and Small Industries	4791.46 (8.12)	4409.88 (6.84)	4946.00 (7.22)	6305.00 (7.76)
2 Industries	1702.88 (2.88)	1961.80 (3.05)	1889.00 (2.76)	2052.00 (2.53)
3 Non-Ferrous Mining and Metallurgical Industries	92.40 (0.16)	106.23 (0.16)	177.00 (0.26)	217.00 (0.27)
4 Other outlays on Industries & Minerals	...	...	44.00 (0.06)	15.00 (0.02)
Total VI	6586.74 (11.16)	6477.91 (10.05)	7056.00 (10.30)	8589.00 (10.58)
VII TRANSPORT				
1 Ports and Light Houses	80.30 (0.14)	98.54 (0.15)	114.44 (0.17)	140.50 (0.17)
2 Civil Aviation	16.26 (0.02)	28.16 (0.04)	23.00 (0.03)	42.00 (0.05)
3 Roads and Bridges	4489.49 (7.61)	6139.35 (9.52)	5988.57 (8.74)	7330.50 (9.03)
4 Road Transport	51.49 (0.08)	34.08 (0.05)	135.00 (0.20)	110.00 (0.14)
5 Inland Water Transport	32.92 (0.06)	35.93 (0.06)	44.70 (0.07)	55.52 (0.07)
Total VII	4670.46 (7.91)	6336.06 (9.82)	6305.71 (9.21)	7678.52 (9.46)

TABLE-10 (A)

Revenue Expenditure on Economic Development

(Rs. in lakhs)				
Items of Expenditure	1985-86 Actuals	1986-87 Actuals	1986-87 Revised Estimates	1987-88 Budget Estimates
1	2	3	4	5
VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT				
1. Other Scientific Research ...	79.42 (0.14)	92.80 (0.15)	102.50 (0.15)	102.00 (0.12)
2. Ecology and Environment ...	48.02 (0.08)	45.00 (0.07)	25.00 (0.04)	29.00 (0.04)
Total-VIII ...	127.44 (0.22)	137.80 (0.22)	127.50 (0.19)	131.00 (0.16)
IX. GENERAL ECONOMIC SERVICES				
1. Secretariat ...	...	315.23 (0.49)	512.00 (0.75)	599.25 (0.74)
2. Tourism ...	...	65.56 (0.10)	58.20 (0.08)	99.00 (0.12)
3. Census Surveys and Statistics ...	222.82 (0.32)	214.70 (0.33)	298.00 (0.44)	392.00 (0.48)
4. Civil Supplies ...	19.52 (0.03)	18.46 (0.03)	199.48 (0.29)	276.15 (0.34)
5. General Financial Trading Institutions ...	537.36 (0.91)	428.97 (0.67)	603.00 (0.88)	803.00 (0.99)
6. Other General Economic ...	987.68 (1.68)	741.30 (1.15)	851.00 (1.24)	1043.00 (1.28)
Total-IX ...	1767.38 (12.00)	1784.22 (2.77)	2521.68 (3.68)	3212.40 (3.95)
Grand Total-Economic Services ...	59007.58 (100.00)	64489.47 (100.00)	68480.68 (100.00)	81209.49 (100.00)

TABLE 11

Revenue Expenditure on Social and Community Services

(Rs. in lakhs)

Items of Expenditure	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimate
1	2	3	4	5	6	7
I. Education, Art and Culture						
1. Elementary Education ...	14,564.61 (29.37)	17,038.25 (27.71)	19,698.24 (24.19)	22,619.32 (24.45)	28,857.39 (25.98)	32,818.99 (26.19)
2. Secondary Education ...	5,868.07 (11.83)	7,253.96 (11.80)	10,010.40 (12.30)	11,901.95 (12.85)	13,413.11 (12.08)	16,753.55 (13.36)
3. Special ...	320.07 (0.65)	425.73 (0.69)	...	...	...	...
4. Pre-University ...	1135.05 (2.29)	1418.00 (2.31)	...	...	...	...
5. University and Higher Education ...	3,592.84 (7.24)	4,457.75 (7.25)	5229.76 (6.42)	5561.34 (6.01)	7154.90 (6.44)	7,718.68 (6.16)
5a. Adult Education ...	...	...	364.04 (0.45)	413.64 (0.45)	505.10 (0.45)	564.15 (0.44)
5b. Language Development ...	...	...	98.56 (0.12)	107.96 (0.12)	244.29 (0.22)	282.67 (0.22)
6. Technical ...	831.46 (1.68)	999.16 (1.62)	1,057.14 (1.30)	1,209.25 (1.31)	1,346.32 (1.21)	1,555.00 (1.24)
7. Sports and Youth Welfare...	390.60 (0.79)	590.61 (0.96)	610.20 (0.75)	672.13 (0.73)	854.58 (0.77)	973.60 (0.78)
8. General ...	110.63 (0.22)	121.92 (0.20)	129.10 (0.16)	175.06 (0.19)	137.22 (0.05)	150.96 (0.12)
9. Art and Culture ...	451.65 (0.91)	641.94 (1.00)	848.81 (1.04)	744.81 (0.81)	1012.00 (0.91)	990.00 (0.79)
10. Assistance for Scientific Services and Scientific Research ...	39.46 (0.08)	65.25 (0.11)	* ...	* ...	* ...	* ...
Total I ...	27,304.44 (55.06)	32,985.57 (53.65)	38,046.25 (46.73)	43,405.46 (46.92)	53,524.91 (48.18)	61,807.60 (49.30)

TABLE II

Revenue Expenditure on Social and Community Services

Items of Expenditure	1982—83 Accounts	1983—84 Actuals	1984—85 Actuals
I	2	3	4
II. Medical & Public Health Services			
1. Medical Relief ...	4,060.31 (8.98)	4,190.07 (8.45)	5,383.35 (8.755)
2. Medical Education, Training and Research ...	774.35 (1.71)	765.34 (1.54)	920.84 (1.50)
3. Employees State Insurance Schemes ...	888.91 (1.97)	759.06 (1.53)	933.41 (1.52)
4. Ayurvedic ...	229.84	236.40	302.05
5. Homeopathy ...	(3.80) 3.80	(0.48) 5.19	(0.49) 6.25
6. Unani ...	(0.01) 11.18	(0.01) 13.70	(0.01) 17.87
7. Sidda and other systems ...	(0.02) 1.56	(0.03) (0.67)	(0.03) 3.80
8. Stores ...	364.48 (0.81)	185.85 (0.37)	332.35 (0.54)
9. Others ...	51.91 (0.11)	62.38 (0.13)	80.24 (0.13]
Total II ...	6,386.34 (14.12)	6,218.66 (12.54)	7,980.16 (12.98)

Shown under Economic Services

TABLE 11

Revenue Expenditure on Social and Community Services

(Rs. in lakhs)

Items of Expenditure	1985-86 Accounts	1986-87 Accounts	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
II. MEDICAL AND PUBLIC HEALTH SERVICES				
A. Urban Health Services				
I. Allopathy				
1. Employees State Insurance Schemes ...	937.183 (1.15)	897.22 (0.97)	1220.71 (1.10)	1354.08 (1.08)
2. Medical Stores Department	418.29 (0.51)	332.71 (0.36)	715.54 (0.64)	719.02 (0.57)
3. Hospitals and Dispensaries	3943.28 (4.84)	4900.40 (5.30)	4226.96 (3.81)	4763.01 (3.80)
4. Others ...	56.67 (0.07)	66.23 (0.07)	53.34 (0.05)	65.02 (0.05)
Total A-I ...	5356.07 (6.57)	6196.56 (6.70)	6216.55 (5.60)	6901.13 (5.50)
II- Other Systems				
1. Ayurveda	94.32 (0.12)	101.23 (0.11)	123.43 (0.11)	151.48 (60.12)
Total A	5450.39 6.69	6297.79 (6.81)	6339.98 (5.71)	7052.61 (5.62)
B. Rural Health Service				
1. Allopathy	2043.20 (2.51)	2570.94 (2.78)	32.21 (0.03)	264.94 (0.21)
2. Other Systems	179.61 (0.22)	199.81 (0.21)	36.55 (0.03)	59.70 (0.05)
Total B	2222.81 (2.73)	2770.75 (2.99)	68.76 (0.06)	324.64 (0.26)
C) Medical Education Training and Research				
...
1 Ayurveda ...	124.29 (1.15)	166.50 (0.18)	226.77 (0.20)	279.25 (0.22)
2 Homoeopathy ...	7.51 (0.01)	11.93 (0.01)	16.04 (0.01)	15.44 (0.01)
3 Unani ...	7.59 (0.01)	10.38 (0.01)	25.10 (0.02)	24.68 (0.02)
4 Sidda ...	0.66 (0.01)	0.80 ...	1.51 ...	2.29 (0.01)
5 Allopathy ...	1039.62 (1.28)	1097.19 (1.19)	1349.61 (1.22)	1666.35 (1.32)
6 Other Systems ...	2.84 (0.00)	2.78 ...	5.78 (0.01)	5.65 (0.01)
Total C	182.51 (1.45)	1289.58 (1.39)	1624.81 (1.46)	1993.56 (1.59)

TABLE 11

Revenue Expenditure on Social Services

(Rs. in lakhs)

Items of Expenditure	1985-86 Accounts	1986-87 Accounts	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
II MEDICAL AND PUBLIC HEALTH SERVICES (Contd.)				
D Public Health				
1 Training	68.96 (0.08)	83.90 (0.09)	153.64 (0.14)	91.23 (0.07)
2 Prevention and Control of Diseases	1439.61 (1.78)	1741.11 (1.89)	753.30 (0.68)	1843.15 (1.48)
3 Drugs Controll	53.85 (0.06)	63.68 (0.07)	88.19 (0.08)	104.90 (0.08)
4 Manufacture of Sera and Vaccine	24.28 (0.03)	30.59 (0.03)	45.11 (0.04)	51.90 (0.04)
5 Public Health Laboratories	63.54 (0.08)	76.83 (0.08)	45.68 (0.04)	58.08 (0.05)
6 Public Health Education	(15.52) (0.02)	16.86 (0.02)	27.89 (0.02)	28.86 (0.02)
7 Others	180.17 (0.22)	237.75 (0.26)	141.62 (0.13)	177.09 (0.14)
Total ...	1845.93 (2.14)	2250.72 (2.44)	1255.43 (1.13)	2355.21 (1.88)
E Assistance to Local Bodies	...	..	5751.41 (5.18)	6238.98 (4.98)
F Lumpsum for Revision of pay Scales	...	...	...	...
Total II (ABCDEF) ...	10701.64 (13.14)	12608.84 (13.63)	15040.39 (13.54)	17965.00 14.33

TABLE 11

Revenue Expenditure on Social and Community Services (Concl'd.)

(Rs. in lakhs)						
<i>Items of Expenditure</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimate</i>
1	2	3	4	5	6	7
III. Health Services -						
I. SANITATION AND WATER SUPPLY						
1. Prevention and control of diseases ...	1,058.23 (2.13)	1,658.39 (2.70)	...	...	...	...
2. Rural Water Supply Schemes ...	1,125.34 (2.27)	1,164.89 (1.89)	...	...	...	...
3. Others ...	1,035.92 (2.09)	1,331.21 (2.16)	...	...	...	...
4. Water Supply ...			5697.54 (7.70)	6128.10 (6.63)	5897.00 (5.31)	5,688.83 (4.54)
5. Sewerage & Sanitation ...			93.10 (0.12)	96.00 (0.10)	174.67 (0.16)	196.17 (0.15)
II. FAMILY WELFARE ...	1,651.10 (3.34)	2,143.27 (3.49)	2,998.74 (3.68)	3013.95 (3.26)	4216.85 (3.79)	4,668.58 (3.72)
Total III ...	4,876.59 (9.83)	6,297.76 (10.24)	87,89.28 (10.80)	9,238.05 (9.99)	10,288.52 (9.26)	10,553.58 (8.41)
IV. Social Security and Welfare						
1. Welfare of Scheduled Castes ...	1,715.76 (3.46)	2,165.76 (3.52)	3,559.88 (4.38)	5433.50 (5.88)	593.74 (0.53)	581.48 (0.46)
2. Welfare of Backward Classes ...	854.67 (1.73)	1,182.72 (1.92)	1,980.48 (2.43)	1947.39 (2.10)	173.00 (0.16)	639.15 (0.51)
3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ...	284.75 (0.57)	309.74 (0.50)	181.10 (0.22)	327.69 (0.35)	49.72 (0.04)	47.73 (0.04)
4. Other Social Security and Welfare Programmes ...	4,956.31 (9.99)	6,655.45 (10.83)	8,515.01 (10.46)	9,224.59 (9.98)	18,900.62 (17.02)	20,567.85 (16.41)
Total IV ...	7,811.49 (15.75)	10,313.67 (16.77)	14,236.47 (17.49)	16,933.17 (13.31)	19,717.08 (17.75)	21,836.21 (17.42)
V. Labour and Employment ...	1,070.36 (2.16)	1,183.24 (1.91)	1,468.58 (1.80)	1564.16 (1.69)	1824.00 (1.64)	2,022.00 (1.61)
VI. Urban Development ...	368.15 (0.74)	427.66 (0.70)	515.70 (0.63)	824.96 (0.89)	980.00 (0.88)	1849.00 (1.47)
VII. Natural Calamities ...	590.82 (1.19)	495.62 (0.81)	838.25 (1.03)	579.62 (0.63)	437.30 (0.39)	600.00 (0.48)
VIII. Others ...	1,353.08 (2.73)	1,809.86 (2.94)	6,821.57 (8.38)	7,343.49 (7.94)	9,292.94 (8.36)	8,746.41 (6.98)
Grand Total ...	49,593.59 (100.00)	61,493.54 (100.00)	81,418.32 (100.00)	92,497.75 (100.00)	111,105.14 (100.00)	125,379.80 (100.00)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

(Rs. in lakhs)						
Items of Expenditure	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Administrative Services—						
1. Organs of State ...	1,675.89 (3.66)	2,351.45 (3.55)	2,194.05 (3.16)	2,383.72 (3.75)	3,191.33 (3.89)	4,036.50 (3.88)
2. Police ...	5,589.66 (12.23)	7,074.44 (10.69)	7,481.08 (10.78)	8,716.36 (13.73)	10,669.00 (12.99)	12,219.00 (11.74)
3. Jails ..	258.63 (0.57)	281.74 (0.43)	290.87 (0.42)	325.07 (0.51)	397.00 (0.48)	490.00 (0.47)
4. Public Works ...	80.19 (0.18)	2,982.62 (4.51)	1,812.00 (2.62)	1,796.84 (2.83)	3,492.56 (4.25)	3962.35 (3.81)
5. District Administration	1,047.30 (2.29)	1,286.30 (1.94)	1,312.29 (1.89)	1,600.54 (2.52)	1,783.27 (2.17)	2379.00 (2.29)
6. Treasury and Accounts Administration ...	380.59 (0.83)	454.23 (0.69)	479.92 (0.69)	560.69 (0.88)	820.00 (1.00)	990.00 (0.95)
7. Pension and Miscellaneous General Services ...	10,621.74 (23.23)	11,942.46 (18.06)	11,286.75 (16.28)	11,307.17 (17.82)	16,857.00 (20.54)	23,361.00 (22.45)
8. Stationery and Printing	401.50 (0.88)	683.85 (1.03)	780.99 (1.12)	826.61 (1.30)	894.16 (1.09)	1005.23 (0.97)
9. Others ...	1,067.09 (2.33)	1,216.12 (1.84)	1,248.66 (1.80)	1,526.85 (2.41)	1,853.92 (2.26)	2459.00 (2.36)
Total I ...	21,122.52 (46.20)	28,273.21 (42.74)	26,886.61 (38.76)	2,9043.85 (45.75)	3,9961.24 (48.67)	50,902.08 (48.92)
II. Fiscal Services—						
1. Expenditure on collection of Taxes on Income and Expenditure ...	59.86 (0.13)	69.29 (0.10)	70.10 (0.10)	79.62 (0.13)	95.00 (0.12)	130.00 (0.12)
2. Expenditure on collection of Taxes on Property and Capital Transactions ...	1,809.82 (3.96)	2,200.99 (3.33)	2,296.04 (3.32)	2,746.55 (4.33)	3,560.37 (4.34)	4,372.00 (4.20)
3. Expenditure on collection of Taxes on Commodities and Services ...	1,348.32 (2.95)	1,632.19 (2.47)	1,827.59 (2.63)	2,076.21 (3.27)	2,752.44 (3.35)	3,657.26 (3.52)
4. Other Fiscal Services ...	62.68 (0.14)	91.41 (0.14)	140.08 (0.20)	208.17 (0.32)	339.00 (0.41)	343.00 (0.33)
Total II ...	3,280.68 (7.18)	3,993.88 (6.04)	4,333.81 (6.25)	5,110.55 (8.05)	6,746.81 (8.22)	8,502.26 (8.17)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account (Continued)

Items of Expenditure	(Rs. in lakhs)					
	1982-83 Actuals	1983-84 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
III. Servicing of Debt—						
A. Payment of Interest						
1. INTEREST ON INTERNAL DEBT.						
(i) Interest on Market loans	1,385.00 (3.03)	1,531.29 (2.32)	2,758.66 (3.98)	2,379.55 (3.75)	3,24.09 (4.41)	4662.09 (4.48)
(ii) Others	1,118.64 (2.45)	2,853.97 (4.31)	2,308.57 (3.32)	967.75 (1.52)	1,125.29 (1.37)	1253.55 (1.21)
Total 1.	2,503.64 (4.04)	4,385.26 (5.48)	5,067.23 (7.33)	3,347.30 (5.27)	4,749.38 (5.78)	5,915.64 (5.69)
2. INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC.,						
(i) Interest on State Provident Funds	418.19 (0.92)	657.93 (0.99)	888.00 (1.28)	1,244.91 (1.96)	1,732.80 (2.11)	2,033.50 (1.95)
(ii) Interest on Insurance and Pension Funds	902.42 (1.97)	1,778.33 (2.48)	1,854.17 (2.67)	2,207.18 (3.48)	2,942.50 (3.58)	3,497.10 (3.37)
(iii) Others	103.93 (0.23)	29.09 (0.05)	35.44 (0.05)	27.65 (0.04)	14.50 (0.02)	14.60 (0.07)
Total 2.	1,424.54 (3.12)	2,350.72 (3.52)	2,777.61 (4.00)	3,479.74 (5.48)	4,689.80 (5.71)	5,545.20 (5.33)
3. INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT						
	5,637.38 (12.33)	6,469.50 (9.78)	8,022.33 (11.57)	13,364.92 (21.05)	15,200.00 (18.51)	17,400.00 (16.72)
4. INTEREST ON RESERVE FUNDS						
	1.40 (0.00)	1.84 ...	17.24 (0.02)	5.89 (0.01)	4.00 (0.01)	4.09
5. INTEREST ON OTHER OBLIGATIONS						
	235.40 (0.51)	337.86 (0.52)	328.07 (0.48)	202.89 (0.33)	224.82 (0.27)	225.07 (0.22)
Total A	9,802.46 (21.44)	13,525.18 (20.45)	16,212.48 (23.37)	20,400.74 (32.14)	24,868.00 (30.28)	29,090.00 (27.96)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account (Concl'd).

Items of Expenditure	(Rs. in lakhs)					
	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5	6	7
B. Appropriation for Reduction or Avoidance of Debt.						
1. Sinking Funds ...	2,117.00 (4.63)	2,010.00 (3.04)	2,241.00 (3.23)	2,610.00 (4.11)	2,989.00 (3.64)	3,456.00 (3.33)
2. Other Appropriations ...	4,740.00 (10.37)	12,000.00 (18.14)	14,600.00 (21.05)	300.00 (0.47)	1,000.00 (1.22)	3,000.00 (2.88)
Total B 1 ...	6,857.00 (15.00)	14,010.00 (21.18)	16,841.00 (24.28)	2,910.00 (04.58)	3,989.00 (4.86)	6,456.00 (6.21)
Total III ...	16,659.46 (36.44)	27,535.18 (41.68)	33,053.48 (47.65)	233,10.74 (36.22)	28,857.00 (35.14)	35,546.00 (34.17)
IV. Grants-in-aid- Contributions-						
1. ASSIGNMENTS OF LAND REVENUE TO VILLAGE PANCHAYATS AND TALUK DEVELOPMENT BOARDS UNDER SECTIONS 78 (1), 78 (2), 165 (1) AND 165 (2) OF THE MYSORE VILLAGE PANCHAYATS AND LOCAL BOARDS ACT, 1959 ...	439.13 (0.96)	488.47 (0.74)	467.52 (0.67)	347.35 (0.55)	...	...
2. Entertainment Tax ...	993.56 (2.17)	1,201.87 (1.82)	1,168.36 (1.69)	1,271.94 (2.01)	1,642.50 (2.00)	3,591.00 (3.45)
3. Taxes on Vehicles ...	9.34 (0.02)	13.94 (0.02)	14.04 (0.02)	14.00 (0.02)	15.00 (0.02)	15.00 (0.02)
4. Other Compensations/ Assignments ...	3,211.71 (7.03)	4,642.55 (7.01)	3,435.42 (4.96)	4,379.12 (6.90)	4,837.90 (5.95)	5,186.90 (5.27)
Total-IV ...	4,653.74 (10.18)	6,346.83 (9.59)	5,085.34 (7.34)	6,020.41 (9.48)	6,545.40 (7.97)	9,092.90 (8.74)
GRAND TOTAL	45,716.47 (100.00)	66,149.10 (100.00)	69,359.23 (100.00)	63,485.85 (100.00)	82,110.45 (100.00)	10,4043.24 (100.00)

TABLE 13

Statement of Consolidated borrowings of the State Government Outstanding as on 31st March.

(Rs. in lakhs.)						
Items	1984 Actuals	1985 Actuals	1986 Actuals	1987 Actuals	1988 Revised Estimates	1989 Budget Estimates
1	2	3	4	5	6	7
I Internal Debt-						
(a) Market Loans and Bonds						
(i) Market Loans ...	25,024.12	28,808.04	34,280.31	40,960.08	49,446.86	59,590.37
(ii) Bonds ...	0.44	0.41	0.41	0.29	50.29	100.29
Total I (a)	25,024.56	28,808.45	34,280.72	40,960.73	49,497.15	59,690.66
(b) Ways and Means advance from Reserve Bank of India	...	...	...	...	...	...
(c) Loans from Banks and other Institutions ...						
(i) Loans from Life Insurance Corporation of India ...	2,587.28	3,706.75	3,907.72	3,663.04	3,932.07	4,257.28
(ii) Loans from Reserve Bank of India ...	635.23	661.35	499.31	947.24	847.24	751.24
(iii) Loans from other Institutions						
1. Loans from National Co-operative Development Corporation.	3,319.76	2,725.67	2,972.32	3,056.30	4,259.79	5,450.27
2. Loans from Rurul Electrification Corporation ...	...	...	...	...	...	...
3. Loans from Indian Central Oil Seeds Committee ...	0.17	0.17	0.17	0.17	0.17	0.17
4. Loans from Khadi and Village Industries Commission ...	2.40	2.40	2.40	2.40	2.40	2.40
5. Loans from Steel Authority of India ...	...	...	...	...	...	...
(iv) Loans from State Bank and other Commercial Banks	22.35	22.35	22.35	22.35	22.35	22.35
(v) Loans from General Insurance Corporation of India	852.27	1,107.88	1,164.17	1,135.62	1,382.32	1,666.12
Total 1(c)	7,419.46	8,226.57	8,568.44	8,827.12	10,446.34	12,149.83
Total-I	32,444.02	37,035.02	42,849.16	49,787.49	59,943.49	71,840.49
II Loans and Advances from Central Government						
	109,378.61	127,526.61	1,77,408.52	1,98,275.17	2,08,936.09	2,30,194.85
III. Provident Funds						
(i) State Provident Funds	6,662.51	7,987.95	9,889.08	12,776.02	16,776.02	21,576.02
(ii) others	14,022.27	16,960.82	20,045.84	23,649.65	29,545.65	36,245.65
Total III	20,684.78	24,948.78	29,934.92	36,425.67	46,321.67	57,821.67
Total Debt outstanding	162,507.41	189,510.41	250,192.60	284,488.33	315,201.25	359,857.01

TABLE 14

Capital Expenditure

(Rs. in lakhs)

<i>Particulars</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>
1	2	3	4	5
A. DEVELOPMENTAL EXPENDITURE				
I. General Services				
(i) Public works ...	325.13 (1.91)	404.53 (2.15)	495.77 (2.10)	574.17 (2.26)
(ii) Stationery and Printing and other Administrative Services ...	...	...	...	...
Total-I ...	325.13 (1.91)	404.53 (2.15)	495.77 (2.10)	574.17 (2.26)
II. Social and Community Services				
(i) Education, Sports, Art and Culture ...	80.22 (0.47)	107.07 (0.57)	90.46 (0.38)	104.48 (0.42)
(ii) Medical and Public Health	150.06 (0.88)	258.46 (1.37)	370.66 (1.57)	451.60 (1.78)
(iii) Water Supply and Sanitation ...	6.39 (0.04)	6.96 (0.04)	14.17 (0.06)	25.71 (0.10)
(iv) Family welfare ...	...	...	...	102.35 (0.40)
(v) Housing ...	247.26 (1.45)	246.02 (1.31)	320.46 (1.36)	509.60 (2.01)
(vi) Social Security and Welfare ...	154.28 (0.91)	354.29 (1.88)	255.63 (1.08)	454.75 (1.79)
(vii) Others ...	21.88 (0.13)	27.85 (0.15)	38.24 (0.16)	23.46 (0.09)
Total-II ...	660.09 (3.88)	1,000.65 (5.31)	1089.56 (4.61)	1671.95 (6.59)
III. Economic Services				
(a) GENERAL ECONOMIC SERVICES				
(i) Co-operation ...	727.94 (4.28)	353.47 (1.88)	1121.72 (4.73)	983.17 (3.87)
(ii) Investments in General Financial & Trading Institutions ...	...	...	...	...
Total-III (a) ...	727.94 (4.28)	353.47 (1.88)	1121.72 (4.73)	983.17 (3.87)

TABLE 14

Capital Expenditure (Concl'd).

(Rs. in lakhs)

Particulars	1981-82	1982-83	1983-84	1984-85
	Actuals	Actuals	Actuals	Actuals
1	2	3	4	5
(b) AGRICULTURE AND ALLIED SERVICES ...	747.57 (4.39)	297.96 (1.56)	292.40 (1.24)	484.39 (1.91)
(c) INDUSTRIES AND MINES ...	1,255.34 (7.37)	1,446.74 (7.68)	3,763.34 (15.92)	1,589.30 (6.26)
(d) WATER AND POWER DEVELOPMENT				
(i) Major and Medium Irrigation ...	10,549.94 (61.93)	11,558.47 (61.34)	12,454.81 (52.68)	14,003.89 (55.18)
(ii) Minor Irrigation ...	1,129.39 (6.63)	1,094.63 (5.81)	1,327.88 (5.62)	1,759.82 (6.94)
(iii) Power Projects ...	12.21 (0.07)	2.67 (0.01)	3.72 (0.02)	4.50 (0.02)
Total-III (d) ...	11,691.54 (68.63)	12,655.77 (67.16)	13,786.41 (58.32)	15,768.21 (62.14)
(e) TRANSPORT AND COMMUNICATIONS—				
(i) Ports ...	168.82 (0.99)	161.33 (0.86)	329.48 (1.33)	222.56 (0.88)
(ii) Roads and Bridges ...	980.40 (5.75)	1,374.37 (7.29)	2,037.04 (8.62)	2,120.04 (8.36)
(iii) Roads and Water Transport and other Communication Services ...	606.69 (3.56)	1,202.13 (6.38)	831.05 (3.51)	1,280.10 (5.04)
Total (e) ...	1,755.91 (10.30)	2,737.83 (14.53)	3,197.56 (13.52)	3,622.70 (14.28)
Total III ...	16,178.30 (94.97)	17,487.77 (92.80)	22,161.43 (93.73)	22,447.77 (88.46)
Total A ...	17,163.55 (100.76)	18,892.95 (100.26)	23,746.76 (100.44)	24,693.89 (97.31)
B NON-DEVELOPMENTAL EXPENDITURE—				
I. Grain Supply Scheme ...	-513.80 (-3.02)	-345.82 (-1.84)	-661.57 (-02.80)	42.30 (-0.17)
II. Compensation to Land holders on abolition of Zamindari System ...	...	0.15	1.12	0.20
III. Land Ceilings ...	385.12 (2.26)	296.80 (1.58)	556.87 (2.36)	640.20 (2.52)
Total B ...	-128.68 (-0.76)	-48.87 (-0.26)	103.58 (-0.44)	682.70 (2.69)
Total Capital Outlay ...	17,034.84 (100.00)	18,844.08 (100.00)	23,643.18 (100.00)	25,376.59 (100.00)

TABLE 14—A
Capital Expenditure

(Rs. in lakhs)

Particular	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
A. DEVELOPMENTAL EXPENDITURE:				
I. GENERAL SERVICES				
Public Works ...	719.55 (2.59)	965.86 (2.90)	1237.36 (4.22)	1302.48 (3.70)
Total I ...	719.55 (2.59)	965.86 (2.90)	1237.36 (4.22)	1302.48 (3.70)
II SOCIAL SERVICE				
(i) Education, Sports, Art and Culture ...	149.28 (0.54)	197.66 (0.59)	134.18 (0.46)	178.61 (0.51)
(ii) Medical and Public Health.	523.63 (1.88)	529.34 (1.59)	244.30 (0.83)	234.50 (0.67)
(iii) Water Supply and Sanitation.	...	...	...	...
(iv) Family Welfare ...	742.19 (2.67)	1125.80 (3.39)	1275.00 (4.35)	1250.00 (3.54)
(v) Housing ...	456.45 (1.64)	265.14 (0.79)	420.30 (1.43)	599.92 (1.90)
(vi) Welfare of S. C. and S. T. and Other Backward Class ...	449.65 (1.61)	640.10 (1.92)	458.00 (1.56)	744.83 (2.11)
(vii) Social Security and Welfare	25.33 (0.09)	4.82 (0.01)	138.00 (0.47)	171.00 (0.49)
(viii) Others ...	12.64 (0.05)	56.17 (0.17)	45.00 (0.15)	43.00 (0.12)
Total II ...	2359.17 (8.48)	2819.03 (8.46)	2714.78 (9.25)	3221.86 (9.14)
III. ECONOMIC SERVICES :				
(a) Agriculture and Allied Services				
(i) Crop Husbandry ...	58.01 (0.11)	64.08 (0.19)	40.50 (0.14)	24.00 (0.07)
(ii) Animal Husbandry ...	19.26 (0.07)	15.62 (0.04)	16.61 (0.06)	16.44 (0.04)
(iii) Dairy Development ...	0.74 (0.00)	0.57...	...	...
(iv) Fisheries ...	166.31 (0.61)	179.02 (0.54)	104.00 (0.35)	180.60 (0.51)
(v) Forestry and Wild Life ...	45.35 (0.16)	18.20 (0.05)	21.00 (0.07)	75.00 (0.21)

TABLE 14-A
Capital Expenditure

(Rs. in lakhs)

Particulars	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
III. Economic Services (Contd.)				
(vi) Food Storage and Ware- Housing	118.27 (0.42)	(-) 20.00 (-) (0.06)	20.00 (0.06)	20.00 (0.05)
(vii) Investment in financial Institution	3.75 (0.01)	11.25 (0.04)	2.00 ...	10.00 (0.02)
(viii) Co-operation	164.21 (8.59)	737.85 (2.21)	490.32 (1.69)	221.95 (0.65)
(ix) Other Rural Development Programmes	...	6.42 0.01	20.00 (0.06)	... ...
Total-III (a)	576.67 (2.07)	1013.00 (3.04)	714.43 (2.43)	547.99 (1.55)
(b) Irrigation Flood Control and Energy				
(i) Major and Medium Irrigation	15,578.42 (55.99)	16997.67 (51.02)	16300.00 (55.54)	21230.00 (60.25)
(ii) Minor Irrigation	2800.68 (10.06)	3550.93 (10.66)	2527.11 (8.61)	2437.92 (6.92)
(iii) Flood Control Projects	61.85 (0.22)	66.64 (0.20)	61.00 (0.21)	85.00 (0.24)
(iv) Power Projects.	6.15 (0.03)	4.53 (0.01)	10.00 (0.03)	10.00 (0.02)
Total (b)	18,447.10 (66.30)	20,619.77 (61.89)	18,898.11 (64.39)	23,762.92 (67.43)
(c) Industry and Minerals				
(i) Village and Small Industries.	846.78 (3.04)	715.43 (2.15)	1142.20 (3.89)	815.40 (2.32)
(ii) Non-Ferrous, Mining and Metalurgical Industries.	24.50 (0.09)	...	...	...
(iii) Engineering Industries.	50.00 (0.18)	116.49 (0.35)	...	30.00 (0.08)
(iv) Telecommunications and Electronics Industries	100.00 (0.36)	50.00 (0.15)	55.00 (0.19)	100.00 (0.28)
(v) Consumer Industries	449.87 (1.62)	1,101.31 (3.32)	254.00 (0.87)	130.00 (0.37)
(vi) Other Industries	77.67 (0.28)	495.12 (1.48)	1,619.00 (6.51)	730.00 (2.07)
Total (c)	1,548.82 (5.57)	2478.35 (7.45)	3070.20 (10.46)	1,805.40 (5.12)

TABLE 14-A
Capital Expenditure

(Rs. in lakhs)

Particulars	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimates	1988-89 Budget Estimates
1	2	3	4	5
III. ECONOMIC SERVICES (Contd.)				
(d) Transport				
(i) Ports and Light Houses	408.91 (1.47)	120.72 (0.36)	220.00 (0.75)	350.00 (1.00)
(ii) Civil Aviation ...	13.62 (0.05)	46.34 (0.14)	30.00 (0.10)	15.00 (0.04)
(iii) Roads and Bridges ...	2224.87 (8.00)	2826.03 (8.48)	876.35 (2.98)	1098.33 (3.11)
(iv) Road Transport ...	1107.55 (3.98)	1334.00 (4.00)	1407.00 (4.80)	1438.00 (4.09)
(v) Inland Water Transport ...	1.09 (0.00)	1.23 ...	1.50...	......
Total (d) ...	3754.95 (13.50)	4328.23 (12.99)	2534.85 (8.63)	2901.33 (8.24)
(e) General Economic Services				
(i) Tourism	83.65 (0.30)	65.28 (0.19)	68.00 (0.23)	84.00 (0.24)
(ii) Investments in General Financial and Trading Institutions.	...	...	...	...
(iii) Other General Economic Services.	37.27 (0.13)	20.27 (0.07)	62.00 (0.27)	63.57 (0.18)
Total (e)	120.92 (0.43)	85.55 (0.26)	130.00 (0.45)	147.57 (0.42)
Total-III	24448.46 (87.87)	28524.99 (85.63)	25,347.59 (86.36)	29,165.21 (82.76)
Total-A	27527.18 (98.94)	32,309.88 ...	29,299.73 ...	33,689.55 ...
B—Non-Developmental Expenditure				
(a) Grain Supply Scheme ...	..	35.93	...	...
(b) Compensation to land holders and Abolition of Zamindari System ...	...	(0.11)	...	...
(c) Rural Development Pro- gramme - Payments under Land Reforms Act ...	294.65 (1.06)	966.95 (2.90)	50.00 (0.17)	1550.00 (4.40)
Total—B ...	294.65 (1.06)	1002.88 (3.01)	50.00 (0.17)	1550.00 (4.40)
Total Capital Outlay ...	27821.83 (100.00)	33312.76 (100.00)	29349.73 (100.00)	35239.55 (100.00)

TABLE 15
Analysis of Expenditure

Standard Object of Expenditure	(Rs. in lakhs)					
	1983-84 Actuals	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Revised Estimate	1988-89 Budget Estimate
1	2	3	4	5	6	7
A. Revenue Account						
1 Salaries—						
Pay of Officers ...	3,299.44 (2.33)	2,646.83 (1.42)	3,236.58 (1.54)	3,695.68 (1.68)	6,667.44 (2.55)	7,714.84 (2.49)
Pay of Staff ...	28,610.29 (20.20)	30,138.78 (16.00)	33,066.40 (15.76)	35,148.24 (15.04)	27,434.10 (1049.)	33,855.63 (10.90)
Intrim Relief ...	...	...	263.52 (0.14)	2,855.93 (1.30)	...	...
Dearness Allowances ...	7,013.19 (4.95)	11,714.36 (6.21)	14,528.30 (6.92)	18,341.42 (8.32)	2,184.85 (0.84)	5,871.10 (1.89)
Other Allowances ...	2,082.63 (1.47)	2,561.27 (1.35)	3,232.58 (1.55)	3,532.13 (1.61)	4,315.10 (1.65)	5,515.98 (1.78)
Lumpsum for Salaries ...	...	...	464.93 (0.22)	1,280.01 (0.58)	821.16 (0.3.)	777.41 (0.25)
Total 1 ...	41,055.85 (28.98)	47,061.24 (25.98)	54,792.39 (26.13)	64,853.41 (29.42)	41,422.65 (15.83)	53,734.96 (17.30)
2(a) Assistance to Zilla parshads and Mavdal Panchayats salaries						
Pay of officers ...	...	...	...	...	1,880.08 (0.72)	2,101.19 (0.68)
Pay of Staff ...	...	...	...	...	31,818.48 (12.11)	35,351.64 (11.38)
Dearness Allowances ...	...	...	...	...	2,796.36 (1.07)	5,182.42 (1.67)
Others Allownances ...	...	...	...	...	1,880.02 (0.72)	2,111.38 (0.68)
Lump Sum for Salaries ...	...	...	...	...	3,101.65 (1.19)	2,294.04 (0.74)
Total 2(a) ...	...	...	...	...	41,476.59 (15.96)	47040.67 (15.15)
Expenditure on Schemes ...	...	...	...	199.96 (0.09)	47,259.19 (18.06)	45,009.36 (14.49)
Total 2	...	...	...	199.96 0.09	8873578 (33.91)	92050.13 (29.64)

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
3 Wages ...	460.11 (0.32)	566.03 (0.30)	529.46 (0.25)	561.79 (0.25)	528.63 (0.20)	692.41 (0.22)
4 Travel Expenses ...	1,204.47 (0.85)	1,569.82 (0.84)	1,421.07 (0.68)	1,824.90 (0.83)	1,574.72 (0.60)	1,708.76 (0.55)
5 Office Expenses ...	1,777.97 (1.26)	3,342.10 (1.78)	2,234.55 (1.06)	3,249.35 (1.47)	2,728.84 (1.04)	3,317.10 (1.07)
6 Other Grants-in-Aid ...	17,253.69 (12.18)	22,757.23 (12.09)	25,817.80 (12.31)	28,144.58 (12.77)	22,464.59 (8.58)	34,064.80 (10.97)
7 Subsidies ...	2,620.59 (1.85)	6,169.27 (3.28)	81,67.72 (3.89)	5,803.24 (2.63)	6,231.34 (2.38)	10,096.30 (3.25)
8 Scholarships ...	1,150.92 (0.81)	12,92.23 (0.69)	2,467.25 (1.17)	1,301.77 (0.59)	142.18 (0.05)	165.21 (0.05)
9 Stipends ...	84.09 (0.06)	169.29 (0.29)	163.43 (0.08)	287.70 (0.13)	294.78 (0.11)	370.15 (0.12)
10 Pension ...	..	13,677.14 (7.27)	15,875.99 (7.56)	15,446.32 (7.01)	21,737.79 (8.31)	22,054.21 (7.08)
11 Diet. ...	...	4.85.86 (0.26)	1,352.77 (0.64)	1,449.07 (0.66)	843.51 (0.32)	847.16 (0.27)
12 Medicine ...	...	1 410.87 (0.75)	1,736.44 (0.82)	1,890.61 (0.86)	2,116.65 (0.81)	2,190.78 (0.70)
13 Works ...	4,023.56 (2.84)	2,932.17 (1.56)	10,994.68 (5.25)	3,374.24 (1.53)	1,832.82 (0.70)	2,157.05 (0.69)
14 Machinery and Equipment ...	1,410.08 (1.00)	3,028.98 (1.61)	1,287.65 (0.61)	2,030.28 (0.92)	1,051.91 (0.40)	1,775.00 (0.57)
15 Rents, Rates and Taxes ...	379.40 (0.27)	432.34 (0.28)	591.85 (0.28)	800.51 (0.36)	734.36 (0.28)	749.79 (0.24)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
16 Moter Vehicles ...	524.19 (0.37)	637.48 (0.34)	581.86 (0.28)	1,363.78 (0.62)	1,154.92 (0.44)	1,289.70 (0.42)
17 Maintenance ...	5,931.19 (4.19)	5,948.32 (3.16)	5,219.58 (2.49)	5,869.01 (2.66)	4,690.73 (1.79)	5,675.62 (1.83)
18 Investment ...	...	...	1.06 (0.00)	11.35 (0.00)	11.46 (0.00)	15.32 (0.00)
19 Loans ...	...	...	...	...	...	...
20 Materials and Supplies ...	453.51 (0.32)	1,038.73 (0.56)	2,750.00 (1.31)	1,071.77 (0.49)	1,669.06 (0.64)	1,592.81 (0.51)
21 Interest/Dividends ...	16,154.00 (11.40)	20,666.34 (10.97)	24,370.47 (11.63)	29,428.10 (13.35)	34,894.05 (13.33)	40,333.58 (12.98)
22 Other charges ...	7,115.72 (5.02)	5,476.27 (2.91)	23,819.32 (11.35)	14,590.01 (6.62)	7,995.96 (3.06)	12,035.53 (3.87)
23 Ohter Expenditure —						
(i) Lumpsum Provision						
(a) Expenditure on schemes	21,553.31 (15.22)	29,914.54 (15.88)		...	...	...
(b) Expenditure on staff component if any	2,246.54 (1.59)	2,397.45 (1.28)		...	...	...
(ii) Miscellaneous Expenditure	19,324.17 (13.64)	17,072.72 (9.06)		...	...	...
24 State Plan Schemes (Lumpsum) ...	...	...	9614.52 (458)	11,768.74 (5.34)	7,031.86 (2.69)	7,677.94 (2.47)
25 Centrally Sponsored Schemes (Lumpsum) ...	...	...	4575.65 (2.18)	12,753.22 (5.78)	3,325.70 (1.27)	5,523.17 1.78
26 Central Sector Schemes (Lumpsum) ...	...	...	7672.30 (3.66)	6,152.40 (2.79)	1,977.68 (0.76)	2,896.51 (0.93)
27 (Lumpsum for Non-Plan Schemes) ...	...	...	4629.31 (2.21)	6,693.57 (3.04)	7,408.60 (2.83)	8,896.47 (2.86)
Gross Total ...	1,44,673.06 (102.13)	1,88,046.42 (99.84)	2,10,667.12 (100.42)	2,20,919.68 (100.20)	2,62,600.57 (100.35)	3,11,911.36 (100.41)
28 Additions (+) ...	486.20 (0.34)	2,574.72 (1.37)	1,046.28 (0.50)	397.72 (0.18)	980.23 (0.37)	1,080.90 (0.35)
29 Deductions (—) ...	3,504.07 (2.47)	2,269.05 (1.21)	1,928.37 (0.92)	844.63 (0.38)	1,884.53 (0.12)	2,359.73 (0.16)
Net Total A ...	1,41,655.19 (100.00)	1,88,352.09 (100.00)	2097.85.03 (100.00)	2,20,472.77 (100.00)	2,61,696.27 (100.00)	3,10,632.53 (100.00)

TABLE 15

Analysis of Expenditure(Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
16. Motor Vehicles ...	...	...	...	...	...	..
17. Maintenance ...	...	...	...	15530.33 (11.45)	12875.75 (7.93)	16636.34 (10.44)
18. Investment ...	5,717.46 (4.58)	4,890.46 (0.03)	3,002.50 (2.00)	6383.09 (4.71)	5041.52 (3.11)	(5360.74) (3.37)
19. Loans ...	98,526.49 (78.94)	134,200.80 (82.95)	122031.89 (81.36)	10,2363.46 (75.45)	13,31,69.37 (81.94)	1241,85.34 (77.90)
20. Materials and Supplies ...	...	...	...	193.01 (0.15)	110.00 (0.07)	...
21. Interest/Dividends ...	...	...	...	...	...	...
22. Other Charges ...	2,590.91 (2.08)	90.44 (0.06)	404.71 (0.27)	162.11 (0.12)	138.24 (0.09)	162.95 (0.11)
23. Other Expenditure						
(i) Lumpsum Provision Schemes ...	...	...	...	...	...	...
(a) Expenditure on Schemes ...	1,996.37 (1.60)	1,544.21 (0.95)	...	...	...	...
(b) Expenditure on Staff Component if any ...	13.01 (0.01)	...	...	...	...	...
(ii) Miscellaneous Expenditure ...	1133.14 (0.91)	2,337.74 (1.44)	...	...	...	...
24. State Plan Schemes (Lumpsum Provision) ...	...	...	819.17 (0.58)	1289.67 (0.93)	183.00 (0.12)	522.06 (0.33)
25. Centrally Sponsored Schemes (Lumpsum) ...	...	...	64.80 (0.04)	29.52 (0.02)	1201.50 (0.74)	1200.00 (0.76)
26. Central Sector Scheme (Lumpsum) ...	...	...	56.07 (0.04)	1328.22 (0.98)	330.00 (0.21)	289.00 (0.19)
27. Lumpsum for Non-Plan Schemes ...	...	...	...	...	...	...
Grand Total B ...	128,254.01 (102.76)	163,583.04 (101.08)	150039.60 (100.04)	136827.01 (100.35)	162381.03 (99.92)	159088.37 (99.79)
28. Additions (+) ...	65.99 (0.05)	52.43 (0.04)	433.02 (0.29)	43.54 (0.03)	537.83 (0.33)	680.42 (0.43)
29. Deductions(—) ...	3,509.39 (2.81)	1,808.08 (1.12)	490.06 (0.33)	1194.33 (0.38)	399.76 (0.25)	343.90 (0.25)
Net Total ...	124,810.61 (100.00)	161,777.39 (100.00)	149982.56 (100.00)	135676.23 (100.00)	162519.10 (100.00)	159424.89 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
C. Revenue, Capital and Loan Accounts (A+B)						
1. Salaries—						
Pay of Officers ...	3,377.47 (1.27)	2,780.33 (0.79)	3,358.48 (0.93)	3,786.02 (1.07)	6,976.25 (1.65)	8,576.03 (1.82)
Pay of Staff ...	29,813.72 (11.19)	31,085.33 (8.88)	34,228.82 (9.51)	35,765.44 (10.05)	28,727.70 (6.78)	35,561.59 (7.57)
Interim Relief ...	...	...	274.87 (0.08)	2,914.76 (0.82)	...	...
Dearness Allowances ...	7,148.12 (2.68)	12,078.98 (3.45)	14,809.42 (4.12)	18,669.31 (5.25)	2,571.71 (0.61)	6,208.65 (1.32)
Other Allowances ...	2,117.23 (0.79)	2,646.71 (0.76)	3,284.99 (0.91)	3,570.47 (1.01)	4,458.61 (1.06)	5,735.69 (1.22)
Lumpsum for Salaries ...	...	...	534.02 (0.15)	1,472.93 (0.42)	1,360.63 (0.32)	1,222.62 (0.76)
Total 1 ...	42,456.54 (15.93)	48,591.35 (13.88)	56,490.60 (15.70)	66,178.98 (15.59)	44,094.90 (10.40)	57,310.62 (12.29)
2.(a) Assistance to Zilla Parishads and Mandal Panchayats						
Pay of Officers ...	...	...	...	...	1,880.08 (0.45)	2,101.14 (0.45)
Pay of Staff ...	...	...	...	...	31,818.48 (7.50)	35,351.69 (7.56)
Dearness Allowances ...	...	...	...	...	2,796.36 (0.66)	5,182.42 (1.10)
Other Allowances ...	...	...	...	...	1,880.02 (0.45)	2,111.38 (0.45)
Lumpsum for Salaries ...	...	...	...	...	3,101.65 (0.74)	2,294.04 (0.49)
Total 2 (a) ...	...	...	...	...	41,476.59 (9.18)	47,040.67 (10.01)
(b) Expenditure on Schemes ...	...	...	...	199.96 (0.06)	47,259.59 (11.14)	45,009.36 (9.58)
Total 2 ...	...	...	...	199.96 0.06	88,735.78 20.92	92,050.03 19.59

TABLE 15

Analysis of Expenditure (Continued)

(Rs in lakhs)

Standard Object of Expenditure	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
3. Wages ...	460.11 (0.11)	566.03 (0.16)	529.46 (0.15)	561.79 (0.16)	528.63 (0.13)	592.41 (0.15)
4. Travel Expenses ...	1,247.49 (0.47)	1,624.34 (0.46)	1,472.16 (0.41)	1,860.53 (0.53)	1,627.39 (0.39)	1,790.11 (0.83)
5. Office Expenses ...	1,808.93 (0.68)	3,375.65 (0.96)	2,275.76 (0.63)	3,299.48 (0.93)	2,804.72 (0.67)	3,393.45 (0.72)
6. Other Grants-in-aid ...	17,258.69 (6.48)	22,763.23 (6.50)	25,855.78 (7.19)	28,144.58 (7.91)	22,464.59 (5.30)	34,064.80 (7.25)
7. Subsidies ...	2,620.59 (0.98)	6,169.27 (1.76)	8,167.72 (2.27)	5,803.24 (1.63)	6,231.34 (1.47)	10,096.30 (2.15)
8. Scholarships ...	1,150.92 (0.43)	1,292.23 (0.37)	2,467.25 (0.69)	1,301.77 (0.37)	142.18 (0.04)	165.21 (0.04)
9. Stipends ...	84.09 (0.03)	169.29 (0.05)	163.43 (0.05)	287.70 (0.08)	294.78 (0.07)	370.15 (0.08)
10. Pension ...	...	13,677.14 (3.91)	15,875.99 (4.42)	15,446.32 (4.34)	21,737.79 (5.13)	22,054.21 (4.72)
11. Diet ...	...	485.86	1,352.77 (0.14)	1,449.07 (0.41)	843.51 (0.20)	847.16 (0.32)
12. Medicines ...	...	1,410.87	1,736.44 (0.40)	1,890.61 (0.53)	2,116.65 (0.50)	2,190.78 (0.47)
13. Works ...	20,127.47 (6.92)	21,058.74 (6.01)	32,129.55 (8.93)	10,664.54 (3.00)	7,571.29 (1.79)	8,143.90 (1.73)
14. Machinery and Equipment ...	2,052.84 (0.77)	3,747.62 (1.08)	1,981.35 (0.55)	2,876.30 (0.81)	1,844.29 (0.44)	2,786.73 (0.59)
15. Rents, Rates and Taxes ...	379.40 (0.14)	432.74 (0.12)	591.85 (0.16)	800.51 (0.23)	734.36 (0.18)	749.79 (0.16)

TABLE 15

Analysis of Expenditure (Concl'd)

(Rs. in lakhs)

Name of Account	1983—84	1984—85	1985—86	1986—87	1987—88	1988—89
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
16. Motor Vehicles ...	524.19 (0.20)	637.48 (0.18)	581.86 (0.16)	13,63.78 (0.38)	1154.92 (0.27)	1,289.70 (0.27)
17. Maintenance ...	5,931.18 (2.23)	5,948.32 (1.70)	5,219.58 (1.45)	21,399.34 (6.01)	17,66.48 (4.14)	22,311.96 (4.75)
18. Investment ...	5717.46 (1.80)	4890.46 (1.19)	3,003.56 (1.14)	63,94.44 (2.15)	5052.98 (1.19)	5376.06 (0.83)
19. Loans ...	98,526.49 (36.98)	1,34,200.80 (38.33)	122031.35 (33.92)	102363.46 (28.74)	1,33169.37 (31.39)	124185.34 (2.64)
20. Materials and Supplies ...	453.71 (5.34)	1338.73 (6.98)	2750.00 (6.69)	1264.78 (0.36)	1779.06 (0.42)	1592.81 (0.34)
21. Interest Dividends ...	16,154.00 (6.06)	20,656.34 (5.91)	24370.47 (6.77)	29,428.10 (18.26)	3,4894.05 (8.23)	40333.58 (8.58)
22. Other Charges ...	9,706.43 (3.64)	5,566.77 (1.59)	24224.03 (6.72)	14,752.12 (4.12)	8134.20 (1.89)	12199.48 (2.56)
23. Other Expenditure:—						
(i) Lumpsum Provision ...						
(a) Expenditure on schemes	23,549.68 (8.84)	31,458.59 (8.98)	...	...	...	...
(b) Expenditure on schemes	2,259.54 (0.85)	2,397.45 (0.68)	...	...	...	...
(ii) Miscellaneous Expenditure ...	20,457.31 (7.68)	19,410.46 (5.54)	...	...	...	...
24. State Plan Schemes (Lumpsum provision) ...	...	...	10433.69 (2.90)	13058.41 (3.67)	7214.86 (1.70)	8200.00 (1.74)
25. Centrally Sponsored (Lumpsum) ...	...	...	4640.45 (1.29)	12782.74 (3.59)	4527.20 (1.07)	6723.17 (1.43)
26. Central Sector Scheme (Lumpsum) ...	...	...	7728.37 (2.15)	7480.62 (2.10)	2307.68 (0.54)	3185.51 (0.68)
27. Lumpsum for Non-Plan Schemes ...	...	...	4622.31 (1.29)	6693.57 (1.89)	7408.60 (1.75)	8896.47 (1.89)
Grand Total ...	2,72,927.06 (102.42)	3,51,579.46 (100.41)	360706.72 (100.26)	35,7746.69 (100.44)	42,4981.60 (100.18)	47,0999.73 (100.20)
28. Additions (+) ...	552.19 (0.21)	2,627.15 (0.75)	1479.30 (0.41)	441.26 (0.12)	1518.06 (0.36)	1761.32 (0.37)
29. Deductions (—) ...	7,013.45 (2.63)	4,077.13 (1.16)	2418.43 (0.67)	2038.96 (0.56)	2284.29 (0.54)	2703.63 (0.57)
Net Total C ...	2,66,465.80 (100.00)	3,50,129.48 (100.00)	35,9767.59 (100.00)	35,6148.99 (100.00)	42,4215.37 (100.00)	470057.42 (100.00)

Note: Figures in brackets represent percentages.

**PART II—DEVELOPMENT OUTLAY
AND
POPULATION OF INDIAN STATES**

TABLE 16

Development Outlay — Karnataka

(Rs. in lakhs)

Particulars	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
A. STATE PLAN						
1. Revenue Expenditure ...	22,767.91	30,457.94	29,981.00	33,260.00	42,374.00	39,734.00
2. Capital Outlay						
(a) Capital Expenditure	19,421.68	18,328.55	19,274.00	24,485.00	19,172.00	24,355.00
(b) Loans and Advances	15,048.25	16,302.23	21,197.00	29,782.00	40,151.00	29,897.00
Total 2 ...	34,469.93	34,630.78	40,471.00	54,267.00	59,323.00	54,252.00
Total (1+2) ...	57,237.84	65,088.72	70,402.00	87,527.00	101,697.00	93,986.00
3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget.						
(a) Karnataka Electricity Board ...	3004.00	2,529.00	(-)70.00	(-)4,527.00	(-)9,710.00	(-)1,998.00
(b) Karnataka Road Transport Corporation ...	656.00	220.00	242.00	266.00	293.00	337.00
(c) Bangalore Water Supply and Sewerage Board (Assistance from Life Insurance Corporation of India) ...	182.00	193.00	212.00	233.00	256.00	392.00
(d) Karnataka Housing Board (Debenture) ...	60.00	...	..	...	...	...
(e) Karnataka State Indus- trial Investment Develop- ment Corporation (Debenture) ..	60.00	165.00	75.00	92.00	91.00	255.00
(f) Municipal Water Supply Assistance from Life Insurance Corporation of India. ...	390.00	595.00	535.00	480.00	508.00	625.00
(g) Karnataka Power Corpora- tion Limited (Deprecia- tion and Retained Surplus.) ...	1587.00	1,788.00	(-)2,220.00	(-)4,348.00	(-)11,043.00	(-)3,597.00
Total 3 ...	5,939.00	5,490.00	(-)1,226.00	(-)7,814.00	(-)19,605.00	(-)3,986.00
Total A (1+2+3) ...	63,176.84	70,578.72	69,176.00	79,713.00	82,092.00	90,000.00

TABLE 16.

Development Outlay- Karnataka (Contd.)

(Rs. in lakhs)						
<i>Particulars</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
E. CENTRALLY SPONSORED SCHEMES						
1. Revenue Expenditure ...	5,797.87	7,519.72	8,501.00	8,553.00	11,443.00	13,124.00
2. Capital Outlay						
(a) Capital Expenditure ...	176.35	258.89	1,043.00	389.00	1,626.00	1,504.00
(b) Loans and Advances ...	220.11	362.71	218.00	215.00	200.00	193.00
Total 2 (a+b) ...	396.46	621.60	1,261.00	604.00	1,826.00	1,697.00
Total B (1+2) ...	6,194.33	8,141.32	9,762.00	9,157.00	13,269.00	14,821.00
Total Plan Outlay (A+B) ...	69,371.17	78,720.04	78,938.00	88,870.00	95,361.00	1,04,821.00
C. CENTRAL PLAN SCHEMES						
1. Revenue Expenditure ...	2,625.08	5,052.29	6,071.00	6,797.00	7,095.00	7,920.00
2. Capital Outlay						
(a) Capital Expenditure ...	481.68	871.98	180.00	704.00	665.00	529.00
(b) Loans and Advances ...	257.55	182.65	482.00	334.00	288.00	403.00
Total 2 (a+b) ...	739.23	1,054.63	662.00	1,038.00	953.00	932.00
Total C (1+2) ...	3,364.31	6,106.92	6,733.00	7,835.00	8,048.00	8,352.00
D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)						
	3,950.81	5,440.99	6,202.58	6,627.99	7,000.00	7,000.00
Grand Total of Development outlay (A+B+C+D) ...	76,686.29	90,267.95	91,873.58	1,03,332.99	1,10,409.00	1,20,873.00
E. Western Ghats outside the Plan Ceiling ...	321.35	373.09	400.65	595.02	633.00	633.00

TABLE 17

Plan outlay 1980-85 Sixth Five Year Plan—Karnataka State Plan 1980-81 to 1984-85

(Rs in crores)

<i>Particulars.</i>	<i>Plan Outlay 1980-85</i>	<i>1980-81 Actuals</i>	<i>1981-82 Actuals</i>	<i>1982-83 Actuals</i>	<i>1983-84 Actuals</i>	<i>1984-85 Actuals</i>
1	2	3	4	5	6	7
I. Agricultural and Allied Services ...	329.11 (14.53)	57.29 (14.71)	59.93 (13.13)	62.84 (11.95)	81.57 (12.38)	104.62 (14.82)
II. Water and Power Development ...	1043.70 (46.08)	179.41 (46.07)	219.58 (48.09)	232.04 (42.34)	243.22 (36.91)	246.39 (34.91)
III. Co-operation ...	50.00 (2.21)	12.77 (3.28)	7.07 (1.55)	5.42 (1.03)	11.87 (1.80)	10.00 (1.42)
IV. Industry and Minerals ...	162.68 (7.18)	38.33 (9.84)	42.06 (9.21)	50.50 (9.60)	109.39 (16.60)	74.62 (10.57)
V. Transport and Communications ...	145.21 (6.41)	27.52 (7.07)	33.67 (7.37)	41.06 (7.81)	51.25 (7.78)	45.10 (39.45)
VI. Social and Community Services ...	530.80 (23.43)	72.03 (18.50)	92.04 (20.16)	133.38 (25.36)	156.14 (23.68)	215.06 (30.47)
VII. Economic and General Services ...	3.50 (0.16)	2.08 (0.53)	2.25 (0.49)	0.66 (0.13)	5.59 (0.85)	9.99 (1.42)
Total ...	2265.00 (100.00)	389.43 (100.00)	456.60 (100.00)	525.90 (100.00)	659.03 (100.00)	705.78 (100.00)

NOTE :— Figures in bracket represents percentages.

TABLE 18

Annual Plan Outlay

Karnataka State Plan 1983-84, 1984-85, 1985-86 1987-88, (Revised Estimates) and
1988-89 (Budget Estimates)

(Rs. in crores)

<i>Particulars</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Revised Estimates</i>	1988-89 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I Agriculture and Allied Services ..	81.57 (12.38)	104.62 (14.82)	100.82 (14.57)	136.96 (17.19)	151.89 (18.50)	156.96 (17.44)
II Water and Power Development ...	243.22 (36.91)	246.39 (34.91)	238.04 (34.41)	247.67 (31.06)	301.37 (36.71)	370.72 (41.19)
III Co-operation ...	11.87 (1.80)	10.00 (1.42)	4.09 (0.59)	9.79 (1.22)	7.53 (0.92)	6.40 (0.71)
IV Industry and Minerals ..	109.39 (9.60)	74.62 (10.57)	68.81 (9.95)	74.43 (9.33)	55.83 (6.80)	54.23 (6.03)
V Transport and Communications ...	51.25 (7.78)	45.10 (6.39)	41.36 (5.98)	43.33 (5.45)	37.84 (4.62)	43.89 (4.88)
VI Social and Community Services ...	156.14 (23.68)	215.06 (30.47)	221.02 (31.95)	270.25 (33.91)	248.49 (30.27)	249.59 (27.73)
VII Economic and General Services ...	5.59 (0.85)	9.99 (1.42)	17.62 (2.55)	14.70 (1.84)	17.87 (2.18)	18.21 (2.02)
Total ...	659.03 (100.00)	705.78 (100.00)	691.76 (100.00)	797.13 (100.00)	820.92 (100.00)	900.00 (100.00)

Note :— Figures in brackets represents percentages

TABLE 19

Population of Indian States

(In Millions)

Sl. No.	Name of the State	1980	1981	1982	1983	1984	1985	1986	1987@	1988@	
1	2	3	4	5	6	7	8	9	10	11	
1	Andhra Pradesh	50.87	53.40	52.51	53.34	54.18	55.03	55.88	59.90	61.00	
2	Assam	19.99	19.90	21.20	21.82	22.46	23.11	23.80	22.80	23.40	
3	Bihar	67.43	69.82	69.87	71.08	72.29	73.49	74.67	79.40	81.20	
4	Gujarat	32.62	33.96	33.91	34.54	35.18	35.81	36.45	38.40	39.10	
5	Haryana	12.30	12.85	12.83	13.10	13.36	13.62	13.89	15.20	15.50	
6	Himachal Pradesh	4.18	4.24	4.33	4.41	4.48	4.56	4.63	4.80	4.80	
7	Jammu & Kashmir	5.88	5.98	6.13	6.33	6.48	6.63	6.78	6.80	6.90	
8	Karnataka	35.17	37.04	36.46	37.10	37.74	38.34	38.92	42.20	42.90	
9	Kerala	25.67	25.40	23.55	26.98	27.42	27.87	28.32	28.30	28.80	
10	Madhya Pradesh	52.31	52.13	54.57	55.73	56.92	58.15	59.43	59.40	60.60	
11	Maharashtra	60.15	62.70	62.12	63.07	64.03	65.04	66.12	70.90	72.10	
12	Manipur	1.44	1.44	1.52	1.57	1.61	1.66	1.70	1.60	1.70	
13	Meghalaya	1.30	1.33	1.36	1.40	1.43	1.46	1.49	1.60	1.60	
14	Nagaland	0.70	0.77	0.74	0.77	0.79	0.81	0.84	0.90	1.00	
15	Orissa	26.72	26.27	27.71	28.18	28.65	29.12	29.62	29.40	29.90	
16	Punjab	15.83	16.67	16.40	16.65	16.90	17.14	17.38	18.80	19.10	
17	Rajasthan	32.92	34.10	34.55	35.38	36.21	37.03	37.85	40.30	41.30	
18	Tamil Nadu	46.92	48.30	48.02	48.53	0.26	2.07	50.10	53.40	54.20	
19	Tripura	2.06	2.06	2.18	2.25	49.03	49.55	2.43	2.40	2.40	
20	Uttar Pradesh	104.51	110.86	108.08	110.03	2.31	2.37	115.29	125.60	128.30	
21	West Bengal	55.16	54.49	57.48	58.65	111.85	113.61	62.00	61.40	62.50	
22	Sikkim	0.25	0.32	0.26	0.26	59.80	60.92	0.27	0.40	0.40	
23	Arunachal Pradesh	}	9.17	9.78	9.89	10.26	10.65	11.05	11.46	12.34	12.90
24	Mizoram										
25	Union Territories										
Total @		663.60	683.81	688.82	701.41	714.03	728.44	739.32	776.24	791.60	

@ Source planning Department

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