

**A PICTURE OF
KARNATAKA BUDGET
1990-91**

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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 1990-91 along with the revised estimates for 1989-90 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 1989-90 and the plan that emerges out of Budget for 1990-91 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 1988-89 are provisional subject to re-conciliation.

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NOTE : The figures shown under the column Actuals 1988-89 are provisional.

PART I—STATE FINANCES

GENERAL REVIEW OF FINANCES

Revenue Account

The receipts on Revenue Account during the year 1990-91 are estimated at Rs. 3815.91 crores and the expenditure is estimated at Rs. 4010.23 crores. The estimates for 1990-91 reveals a Deficit of Rs. 194.32 crores. A statement of budgetary position on revenue account is given below :

TABLE 1
1990-91
State Budget Estimates for 1990-91 (Revenue Account)

	(Rs. in crores)
Total Revenue Receipts	3815.91
Total Revenue Expenditure	4010.23
Deficit	(-)194.32

Tax Revenue 1990-91 (Budget Estimates)

The State's share of Central Taxes during 1990-91 is estimated at Rs. 659.87 crores which is Rs. 23.85 crores higher than the share in 1989-90 (Revised Estimates) Receipts from State Taxes and Duties during 1990-91 show an increase of Rs 228.42 crores over the receipts in 1989-90 (Revised Estimates) are listed out in the table given below:

TABLE 2
Tax Revenue 1990-91 (Budget Estimates)

	(Rs. in Crores)	(%)
I. Total Tax Revenue	... 2810 97	100.00
(a) Share of Central Taxes	659.87	23.47
(b) State Taxes and Duties	2151.10	76.53
II. Percentage of total tax revenue to total revenue		73.66

The State's Share of Central Taxes 1990-91 (Budget Estimates)*

The State's share of Central Taxes during 1990-91 is estimated at Rs. 659.87 crores out of which Rs. 208.67 crores is the share of Central Income Tax and Rs. 446.29 crores, is the share of Union Excise Duties, and Tax on Railway Passengers Fares is Rs. 4.91 crores are shown in the table given below: —

TABLE 3

	(Rs. in crores)	(%)
1. Share of Income Tax	208.67	31.62
2. Estate Duty	...	...
3. Share of Union Excise Duties	... 446.29	67.63
4. Tax on Railway passenger fares	... 4.91	0.75
Total	... <u>659.87</u>	<u>100.00</u>

* As Per Finance Commission Award.

Expenditure met from Revenue 1990-91 (Budget Estimates)

Estimate of expenditure under the revenue account for 1990-91 comes to Rs. 4010.23 crores which is Rs. 458.84 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under the revenue account during the year 1989-90 (Revised Estimates).

Out of the total expenditure in 1990-91 Rs. 2662.99 crores or 66.40 per cent is earmarked for developmental purposes which is Rs. 301.84 crores higher than the expenditure expected to be incurred in 1989-90 (Revised Estimates) Non-Developmental expenditure is estimated at Rs. 1347.24 crores during 1990-91 which is Rs. 220.21 crores higher than that of 1989-90 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1990-91 (Budget Estimates)

		(Rs. in crores)	%
1	Developmental Expenditure	... 2662.99	66.40
2	Non-Developmental Expenditure	... 1347.24	33.60
3	Total Expenditure	... 4010.23	100.00

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1990-91.

The Tables 5 to 12 gives in one view the details of the receipts and expenditure during 1990-91 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	...	821.84
Total Disbursements	...	685.75
	Net ...	<u>136.09</u>

TABLE 6

Loans and Advances from the Central Government

		(Rs. in crores)
Total Receipts	...	482.72
Total Disbursements	...	155.02
	Net ...	<u>327.70</u>
Net Total of	(5)(6)	<u>463.79</u>

TABLE 7

Loans and Advances by State Government 1990-91 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	223.75
Total Disbursement	...	384.95
Net	...	<u>(-)</u> 161.20

TABLE 8

Inter-State Settlement 1990-91 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	...
Total Disbursements	...	1.00
Net	...	<u>(-)</u> 1.00

TABLE 9

Transfers to Contingency Fund -1990-91 (Budget Estimates)

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

TABLE 10

Small Savings Provident Funds etc. 1990-91 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	192.40
Total Disbursements	...	70.80
Net	...	<u>121.60</u>

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous -1990-91 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	3888.43
Total Disbursements	...	3868.16
Net	..	<u>20.27</u>

TABLE 12

Remittances 1990-91 (Budget Estimates)

		(Rs. in crores)
Total Receipts	..	650.25
Total Disbursements	...	650.25
Net	...	<u>...</u>

PART I

TABLE I

Trends in Overall Budgetary Position Since 1984-85 to 1990-91

(Rs. in lakhs)

Particulars	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91							
	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates							
	1	2	3	4	5	6	7	8						
Opening Balance	(-)	7710.67	(-)	25,785.56	(+)	4,485.23	(-)	71,55.86	(-)	2502.24	-	1354.06	(-)	1973.51
A: Revenue Account														
I. Receipts														
1. Tax Revenue	...	120,901.38	143,482.04	161,312.83	186,907.61	220,071.39	256,470.00	281,097.00						
2. Non Tax Revenue	...	53,038.64	57,829.42	67,099.32	68,781.03	76,285.73	85,578.44	100,494.51						
Total A: I	...	173,990.02	201,311.46	228,412.15	255,638.64	296,357.12	342,048.44	381,591.51						
II. Expenditure														
1. Social and Community Services	...	61,493.54	81,418.32	92,497.75	114,518.38	122,789.15	139,038.11	159,637.67						
2. Economic Services	...	60,709.45	59,007.58	64,489.47	72,316.26	82,567.88	97,075.60	106,667.54						
3. General Services	...	59,802.27	64,273.89	57,465.14	73,684.24	86,890.27	103,487.01	124,613.32						
4. Grants-in-aid and Contributions	...	6,346.83	5,085.34	6020.41	6158.60	7981.82	9,216.33	10,104.75						
Total A: II	...	188,352.09	209,785.13	220,472.77	266,677.48	300,229.12	348,818.05	401,023.28						
III. Revenue Account														
Surplus (+) or Deficit(-)	(-)	14,362.07	(-)	8473.67	+7939.38	-10,988.84	-3,872.00	-6,769.61	19,431.77					
B. Capital Account														
I. Capital Receipts														
1. Market Loans		7,842.03	7,322.63	8,718.51	10,136.88	13,137.00	14,204.00	12,350.00						
2. Loans from Life Insurance Corporation of India	...	1328.00	410.00	8.77	958.98	...	1,312.00	948.00						
3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India	...	26.60	43.55	447.93	116.77	48.06	27.00	30.00						
4. Steel Authority of India														
5. Loans from the General Insurance Corporation of India	...	288.70	120.00	...	314.98	...	870.00	430.00						
6. Loans from the National Co-operative Development Corporation of India	...	-364.16	503.23	377.69	336.25	587.22	487.00	915.00						
7. Ways and Means Advances from the Reserve Bank of India	...	88,387.11	68,155.42	49,152.40	73,495.39	61,287.99	50,000.00	67,500.00						
8. Compensation Bonds and Others	...	-0.03	...	...	...	0.12	11.00	11.00			
9. Loans and Advances from the Central Govt.	...	37,176.25	72,526.18	36,249.14	31,942.27	36,583.32	57,616.00	48,272.00						
10. Recoveries of Loans and Advances	...	5,662.02	7,875.39	9,110.26	16,914.63	11,519.51	16,665.32	22,375.08						
11. Contingency Fund and Public Account (Net)...	...	17,710.77	31,775.43	12,031.05	32,119.23	20,928.45	2,006.46	13,937.32						
Total B: I	...	158,057.29	188,731.83	116,095.75	166,335.38	144,091.67	143,198.78	166,768.40						

PART—1

TABLE 1

Trends in overall Budgetary position since 1984-85 to 1990-91

(Rs. in lakhs)

Particulars	1984-85 Actuals	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7	8
II. Capital Expenditure							
(a) Public Debt.							
1. Re-Payment of Market Loans ...	4058.13	1850.36	2038.74	1580.51	1748.30	1813.09	87.92
2. Loans from Life Insurance Corporation of India ...	208.52	209.03	253.46	236.25	255.05	279.19	289.33
3. Loans from the National Agricultural Fund of Reserve Bank of India	0.49	205.59	...	93.08	86.44	71.74	61.90
4. Loans from the National Co-operative Development Corporation ...	229.93	256.58	293.71	316.19	352.37	389.65	460.00
5. Steel Authority of India	...	...	...	...	...	...	...
6. Loans from Other Institutions	...	...	4.80	1.00	1.00	16.00	19.00
7. Loans from General Insurance Corporation of India	33.08	63.71	28.55	87.30	104.69	104.76	156.89
8. Compensation Bonds and others	...	...	0.12	...	0.13	0.50	0.50
9. Repayment of Ways and Means Advances from the Reserve Bank of India	88,387.11	68,155.42	49,152.40	73,495.39	61,287.99	50,000.00	67,500.00
10. Repayment of Loans to Central Government ...	19,028.24	22,644.27	15,382.49	17,072.60	17,568.18	19,452.03	15,501.95
11. Capital Expenditure ...	25,376.59	27,821.83	33,312.76	24,361.39	26,828.93	35,277.95	43,115.86
Total (a) ...	137322.09	1,21206.79	100,467.03	117243.71	108,233.08	107,407.85	127,191.95
(b) Appropriation to Contingency Fund	2,000.00	2,000.00	...	...	...	...	...
(c) Loans & Advances including Inter-State Settlements	22,448.02	26,775.67	35,209.19	33,418.55	30,848.65	28,751.27	38,594.58
Total B II : ...	1,61,770.11	149,982.46	135,676.22	150,662.26	13,90,81.73	13,6159.12	1,65,786.53
Surplus (+) Deficit (-) ...	3712.82	+38,749.37	-19,580.47	(+)15673.12	+5009.94	+7039.66	+981.87
C. Overall Position							
I. Total Receipts on Revenue and Capital Account ...	332,047.31	390,043.29	3,44,509.12	422,043.99	440,448.79	48,5247.22	548,359.91
II. Total Expenditure on Revenue and Capital Account ...	350,122.20	359,767.59	3,64,148.99	417,340.74	439,310.85	484,977.17	566,809.81
Surplus (+) Deficit (-) ...	-18,074.89	+3,02.75.70	-19,639.87	+47,03.25	+1,137.94	+270.05	-18,449.90
Closing Balance ...	-25,785.56	+4490.14	-7155.86	-2471.58	-1354.06	-1,973.51	-20,423.41

TABLE 2

Assets of the State Government as on 31st March

Particulars	(Rs. in lakhs)						
	1985 Actuals	1986 Actuals	1987 Actuals	1988 Actuals	1989 Actuals	1990 R.E.	1991 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...	132,374.53	151,074.81	177,073.56	192668.71	200,452.95	2012438.90	2028558.40
Total 1 ...	132,374.53	151,074.81	177,073.56	192668.71	200,452.95	2012438.90	2028558.40
2. Other Assets							
(i) Capital ...	230,663.58	258,485.41	290,941.71	316,196.52	343,042.76	379,210.21	422,325.57
(ii) Deposits and Advances...	916.51	1,007.61	1114.13	942.50	730.42	730.42	730.42
(iii) Remittances	2,277.57	2,775.65	1708.43	5,534.19	6,219.74	6219.74	6219.74
Total 2 ...	233,857.66	262,268.67	293,764.27	322673.21	349,992.92	386,160.37	429,275.73
3. Cash Balances...	-25,785.56	+4490.14	-7155.86	-2471.58	-1354.06	-1973.51	-20423.41
4. Investments							
(i) Earmarked ...	482.53	488.51	141.28	429.29	436.91	436.91	436.91
(ii) Un-earmarked (Investments held in cash balance investment amount)	782.46	782.46	787.36	787.87	1588.53	1588.53	1588.53
Total 4 ...	1264.99	1270.97	1228.64	1217.16	2025.44	2025.44	2025.44
Total A ...	341,711.62	419,104.50	464,910.61	514,087.50	551,117.25	5398651.20	2439436.16

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

Particulars	1985 Actuals	1986 Actuals	1987 Actuals	1988 Actuals	1989 Actuals	1990 R.E.	1991 B.E.
1	2	3	4	5	6	7	8
B. Liabilities.—							
1. Due to Government of India ...	127,526.61	177,408.52	198,275.16	213,144.82	232,159.95	270,320.92	303,090.97
2. Open Market Loans ...	28,808.04	34,280.31	41,053.66	49,610.03	60,998.73	73,389.64	85,652.62
3. Land Compensation Bonds	0.41	0.41	0.29	0.29	0.29	10.79	21.29
4. Floating Loans ...	...	...	...	...	...	...	...
5. Other Loans ...	8,226.56	8,568.43	8,728.73	9,721.89	9,567.87	11,402.59	12,738.47
6. State Provident Funds ...							
(i) State Provident Funds	7,987.96	9,889.08	12,776.02	16,647.22	20,448.05	24,623.05	28,883.05
(ii) Others (Insurance Fund, State Employees Family Benefit Fund etc)	16,960.82	20,035.99	23,639.80	29,871.50	37,252.99	44,877.99	52,777.99
Total 6 ...	24,948.78	29,925.07	36,415.82	46,518.72	57,701.04	69,501.04	816,661.04
7. Other Deposits.—							
(i) Reserve and Depreciation Fund ...	12,930.59	12,990.17	13,758.77	15,083.20	16,765.71	18,758.55	23,285.87
(ii) Other Deposit Accounts	19,157.47	22,101.84	25,340.74	41,760.13	49,392.58	39,392.58	36,392.58
(iii) Suspense and Miscellaneous ...	3,438.19	4,728.76	3,569.84	8,656.12	8,406.31	3,406.31	3,406.31
Total 7 ...	35,526.25	39,820.77	42,669.35	65,499.45	74,564.60	61,557.44	63,084.76
Total B ...	225,036.65	290,003.51	327,143.01	384,495.20	434,992.48	486,182.42	546,249.15

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

(Rs. in lakhs)

Name of Account	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5
I REVENUE				
1. Tax Revenue				
(a) Share of Central Taxes, Duties etc. ...	45,442.45 (17.77)	50,177.03 (16.93)	63,602.00 (18.59)	65,987.00 (17.29)
(b) State Tax Revenue ...	1,41,465.16 (55.33)	1,69,894.36 (57.33)	1,92,868.00 (56.39)	2,15,110.00 (56.37)
Total 1 ...	1,86,907.61 (73.10)	2,20,071.39 (74.26)	2,56,470.00 (74.98)	2,81,097.00 (73.66)
2. Non-Tax Revenue				
(a) Grants-in-aid from the Central Government ...	25,167.04 (9.84)	31,744.88 (10.71)	32,128.00 (9.39)	31,088.00 (8.15)
(b) Other Non-Tax Revenue ...	43,613.99 (17.06)	44,540.85 (15.03)	53,450.44 (15.63)	69,406.51 (18.19)
Total 2 ...	68,781.03 (26.90)	76,285.73 (25.74)	85,578.44 (25.02)	1,00,494.51 (26.34)
Total I: 1+2: ...	2,55,688.64 (100.00)	2,96,357.12 (100.00)	3,42,048.44 (100.00)	3,81,591.51 (100.00)

TABLE-
REVENUE
REVENUE AND EXPENDITURE
(Rs in

Name of Account	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
II. REVENUE EXPENDITURE						
1. Development Expenditure						
(a) EXPENDITURE ON ECONOMIC DEVELOPMENT						
(1) Agriculture and Allied Services ..	8152.33 (12.95)	13065.91 (6.41)	8533.05 (13.39)	18450.29 (7.80)	8119.09 (12.37)	22011.18 (7.77)
(2) Industry and Minerals...	3028.47 (4.81)	3319.96 (1.63)	3926.28 (6.17)	4240.53 (1.79)	5456.11 (8.31)	17789.77 (6.28)
(3) Water and Power Development ...	...	...	...	...	...	...
(4) Transport ...	1525.16 (2.42)	5690.27 (2.79)	1611.53 (2.53)	5839.44 (2.47)	1417.59 (2.16)	5763.12 (2.04)
(5) General Economic Services ...	280.13 (0.45)	2046.13 (1.01)	275.80 (0.43)	1975.84 (0.84)	488.82 (0.74)	1913.72 (0.68)
(6) Rural Development ...	14505.75 (23.04)	1887.91 (0.93)	14875.08 (23.34)	1373.16 (0.58)	10113.47 (15.40)	2002.91 (0.71)
(7) Special Area programme	781.40 (1.24)	...	809.65 (1.27)	...	683.00 (1.04)	...
(8) Irrigation and Flood Control ...	2620.74 (4.16)	14552.18 (7.14)	2983.86 (4.68)	1927.76 (7.16)	3475.89 (5.29)	16740.08 (5.91)
(9) Energy ...	779.91 (1.24)	...	646.35 (1.02)	...	1007.13 (1.53)	...
(10) Science Technology & Environment ...	62.03 (0.10)	18.88 (0.01)	78.26 (0.12)	21.00 (0.01)	65.72 (0.10)	26.00 (0.01)
Total II :—1 (a) ...	31735.02 (50.41)	40581.24 (19.92)	33739.86 (52.95)	48828.02 (20.65)	30826.82 (46.94)	66249.78 (23.40)

ACCOUNT

MET FROM REVENUE

(lakhs)

1990-91 Budget Estimates	
Plan	NonoPlan
8	9
10451.94	19030.98
(13.50)	(5.88)
4670.97	13029.20
(6.04)	(4.03)
...	...
2059.52	6832.31
(2.66)	(2.11)
944.39	2241.87
(1.22)	(0.69)
14589.60	1986.44
(18.85)	(0.61)
683.00	...
(0.88)	...
4290.17	18788.57
(5.54)	(5.81)
1989.71	5000.00
(2.57)	(1.55)
77.57	1.30
(0.10)	...
39756.87	66910.67
(51.36)	(20.68)

TABLE
REVENUE
Revenue and Expenditure
(Rs. in

Name of Account	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
(b) EXPENDITURE ON SOCIAL SERVICES						
(1) Social Services ...	31,057.97 (49.34)	83,460.41 (40.97)	29,645.48 (46.52)	93,143.67 (39.38)	343,93.40 (52.38)	1,04,644.51 (36.95)
Total II-1 (b) ...	31,057.97 (49.34)	83,460.41 (40.97)	29,645.48 (46.52)	93,143.67 (39.38)	34,393.40 (52.38)	1,04,644.71 (36.95)
Total II- 1 ...	62,792.99 (99.75)	124,041.65 (60.89)	63,385.34 (99.47)	141971.69 (60.03)	65,220.22 (99.32)	1,70,894.49 (60.35)
2. Non-Developmental Expenditure						
(a) EXPENDITURE ON GENERAL SERVICES						
(1) Administrative Services ...	154.32 (0.25)	22,351.46 (10.97)	340.01 (0.53)	24380.75 (10.31)	418.36 (0.64)	30617.13 (10.81)
(2) Collection of Taxes (Fiscal Services)	...	6,741.06 (3.31)	...	7247.94 (3.07)	25.00 (0.04)	8,574.51 (3.03)
(3) Debt Services ...	...	28,381.00 (13.93)	...	32,618.03 (13.79)	...	38,446.01 (13.58)
(4) Pensions and Miscellaneous General Services ...	...	16,056.20 (7.88)	...	22,303.54 (9.43)	...	25,406.00 (8.97)
Total 2(a) ...	154.52 (0.25)	73,529.72 (36.09)	340.01 (0.53)	86,550.26 (36.60)	443.36 (0.68)	1,03,043.65 (36.39)
(b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ...	...	6,158.60 (3.02)	...	7,981.82 (3.37)	...	9216.33 (3.26)
Total II 2 ...	154.52 (0.25)	79,688.32 (39.11)	340.01 (0.53)	94,532.08 (39.97)	443.36 (0.68)	112259.98 (39.65)
Total II : 1+2 ...	62,947.51 (100.00)	203,729.97 (100.00)	63,725.35 (100.00)	23,65,03.77 (100.00)	65,663.58 (100.00)	2,83,154.47 (100.00)
Surplus (+) Deficit(—) ...		(-)10,988.84		(-)3872.00		(-)6,769.61

4

ACCOUNT**Met from Revenue (Concld.)***(akhs)*

1990-91	
<i>Budget Estimates</i>	
Plan	Non-Plan
8	9
37176.05 (48.03)	122461.62 (37.84)
37176.05 (48.03)	122461.62 (37.84)
76932.92 (99.39)	189372.29 (58.52)
430.55 (0.56)	33994.11 (10.50)
40.00 (0.05)	9995.00 (3.09)
...	48677.66 (15.04)
...	31476.00 (9.73)
470.55 (0.61)	124142.77 (38.36)
...	10104.75 (3.12)
470.55 (0.61)	134247.52 (41.48)
77403.47 (100.00)	323619.81 (100.00)
(-)19,431.77	

TABLE 5

General Budgetary Position—1990-91

(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	65987.00	17.29	(a) Social and Community Services	159637.67	39.80
(b) State Tax Revenue	215110.00	56.37	(b) General Economic Services	106667.54	26.60
2. Non-Tax Revenue			2. Organs of State	4965.00	1.24
(a) (i) Interest receipt	37155.00	9.74	3. Fiscal Services	10035.00	2.50
(ii) Dividends and Profits	190.00	0.05	4. Debt Services	48677.66	12.14
(b) Other non-Tax Revenue			5. Administrative Services	29459.66	7.35
(i) General Services	5102.25	1.34	6. Pension and Miscellaneous General Services	31476.00	7.85
(ii) Social and Community Services	3639.64	0.95	7. Grants-in-aid Contributions	10104.75	2.52
(iii) Economic Services	23319.62	6.11			
(c) Grants-in-aid from the Centre	31088.00	8.15			
Total Revenue	381591.51	100.00	Total Expenditure on Revenue Account	401023.28	100.00
Excess of Expenditure over Revenue (Deficit) (-)	...	19431.77	Excess of Revenue over Expenditure (Surplus) (+)	...	--

TABLE 6

Revenue from State Taxes and Duties

<i>(Rs. in lakhs)</i>						
<i>Heads of Account</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Revised Estimates</i>	1990-91 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Taxes on Agricultural Income and Land						
1. Taxes on Agricultural Income ...	689.67 (0.64)	871.25 (0.72)	1142.11 (0.81)	1046.12 (0.62)	1300.00 (0.67)	1300.00 (0.61)
2. Land Revenue ...	784.86 (0.73)	1066.14 (0.89)	1731.20 (1.22)	1840.76 (1.68)	1600.00 (0.83)	1600.00 (0.74)
Total. I	1474.53 (1.37)	1937.39 (1.61)	2873.31 (2.03)	2886.88 (1.70)	2900.00 (1.50)	2900.00 (1.35)
II. Taxes on property and Capital Transactions						
1. Stamps and Registration	5132.84 (4.78)	6132.08 (5.08)	8553.19 (6.05)	10708.50 (6.30)	13200.00 (6.84)	15600.00 (7.25)
2. Taxes on immoveable property other than Agricultural Land ...		...	- 0.13	...	...	...
Total. II	5132.84 (4.78)	6,132.08 (5.08)	8553.06 (6.05)	10708.50 (6.30)	13200.00 (6.84)	15600.00 (7.25)
III. Taxes on profession Trades Employment and Callings						
1. Other Taxes on Income and Expenditure ...	692.21 (0.64)	876.31 (0.73)	1236.50 (0.87)	1532.36 (0.90)	2000.00 (1.04)	2200.00 (1.02)
Total. III	692.21 (0.64)	876.31 (0.73)	1236.50 (0.87)	1532.36 (0.90)	2000.00 (1.04)	2200.00 (1.02)

TABLE 6

Revenue from State Taxes and Duties (Contd)

(Rs. in lakhs)

<i>Heads of Account</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Revised Estimate</i>	1990-91 <i>Budget Estimates</i>
1	2	3	4	5	6	7
IV. Taxes on Commodities and Services						
1. State Excise ...	18,856.21 (17.53)	20,674.77 (17.14)	21,366.98 (17.22)	25,653.00 (15.10)	33500.00 (17.37)	36500.00 (16.97)
2. Sales Tax ...	59,609.13 (55.43)	64,699.87 (53.65)	77,608.80 (54.86)	98,723.67 (58.12)	108,400.00 (56.21)	122300.00 (56.86)
3. Taxes on Vehicles ...	9715.42 (9.03)	13,482.02 (11.18)	13,871.39 (9.81)	15,824.81 (9.32)	14,700.00 (7.62)	17,000.00 (7.90)
4. Taxes on Goods and Passengers ...	2,568.41 (2.39)	3,201.74 (2.65)	4,146.81 (2.93)	4,740.60 (2.79)	5,400.00 (2.80)	5800.00 (2.70)
5. Taxes and Duties on Electricity ...	4,785.03 (4.45)	4,796.97 (3.98)	3,199.47 (2.26)	4,261.03 (2.51)	6,568.00 (3.41)	6310.00 (2.93)
6. Taxes on Entertainment	3,121.32 (2.90)	3,324.74 (2.76)	3,747.24 (2.65)	3707.65 (2.18)	3,900.00 (2.02)	4100.00 (1.91)
7. Cesses on Education ...	213.80 (0.20)	67.63 (0.06)	79.56 (0.06)	39.24 (0.02)	150.00 (0.08)	150.00 (0.07)
8. Cesses on Health	156.41 (0.15)	150.55 (0.12)	230.05 (0.16)	268.31 (0.16)	275.00 (0.14)	275.00 (0.13)
9. Taxes on Betting ...	579.28 (0.54)	547.59 (0.45)	850.27 (0.60)	858.05 (0.50)	950.00 (0.49)	1000.00 (0.46)
10. Forest Development Tax	475.30 (0.44)	397.54 (0.33)	449.27 (0.32)	371.69 (0.22)	475.00 (0.25)	475.00 (0.22)
11. Luxury Tax ...	176.09 (0.15)	309.83 (0.26)	252.45 (0.18)	303.39 (0.18)	450.00 (0.23)	500.00 (0.23)
12. Other Receipts ...	1.41 (0.00)	...	...	...	...	...
Total. IV	100,257.81 (93.21)	111,653.25 (92.58)	128,802.29 (91.05)	154,751.44 (91.10)	174,768.00 (90.62)	194,410.00 (90.38)
GRAND TOTAL.	107,557.39 (100.00)	120,599.03 (100.00)	141,465.16 (100.00)	169879.18 (100.00)	192,868.00 (100.00)	215,110.00 (100.00)

TABLE 7

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

(Rs. in lakhs)

<i>Heads of Account</i>	1985—86 <i>Actuals</i>	1986—87 <i>Actuals</i>	1987—88 <i>Actuals</i>	1988—89 <i>Actuals</i>	1989—90 <i>Revised Estimates</i>	1990—91 <i>Budget Estimates</i>
1	2	3	4	5	6	7
A. Share of Revenue from Central Taxes, Duties, etc.						
1. Taxes on Income ...	9194.66 (15.85)	10755.12 (16.23)	12838.13 (18.18)	13643.55 (16.57)	19463.00 (20.33)	20867.00 (23.31)
2. Union Excise Duties ...	21246.79 (36.63)	23578.88 (35.58)	25489.91 (36.10)	29041.88 (35.27)	35056.00 (36.61)	35252.00 (39.37)
3. Additional Duties of Excise	5101.94 (8.80)	5948.76 (8.97)	6662.87 (9.44)	7165.75 (8.70)	8771.00 (9.16)	9377.00 (10.47)
4. Estate Duty ...	55.41 (0.10)	90.44 (0.14)	120.37 (0.17)	15.61 (0.02)	16.00 (0.02)	... ...
5. Tax on Railway Passengers Fares ...	325.85 (0.56) 15.30	325.85 (0.49) 15.86	325.85 (0.46) 5.32	325.85 (0.40) 16.01	312.00 (0.32) ...	491.00 (0.55) ...
6. Grant on account of Agri- wealth Tax	(0.02)	0.02	(0.01)	(0.2)	...	...
Total A. ...	35039.95 (61.96)	40714.91 (61.43)	45442.45 (64.36)	50208.65 (60.98)	63618.00 (66.44)	65987.00 (73.70)
B. Grant-in-aid from the Government of India						
1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION	242.80 (0.42)	799.74 (1.21)	565.24 (0.81)	527.07 (0.64)	584.33 (0.61)	284.33 (0.32)
2. GRANTS-IN-AID FOR PLAN SCHEMES.						
(i) State Plan Schemes ...	7971.75 (13.74)	7768.21 (11.72)	6412.71 (9.08)	7633.41 (9.27)	8095.56 (8.46)	837.78 (0.94)
(ii) Central Plan Schemes ...	4561.36 (7.86)	5653.92 (8.52)	5797.79 (8.21)	7818.40 (9.49)	5098.85 (5.33)	5519.16 (6.16)
(iii) Centrally Sponsored Schemes ...	8824.56 (15.21)	10130.80 (15.29)	11882.45 (16.82)	12992.84 (15.78)	15038.77 (15.70)	14326.93 (16.00)
Total B-2 ...	21600.47 (37.24)	24352.67 (36.74)	24658.19 (34.92)	28971.72 (35.18)	28817.51 (30.10)	20968.20 (23.42)
3. Other Grants-in-aid ...	464.47 (0.80)	1210.64 (1.83)	508.85 (0.72)	3162.78 (3.84)	3310.49 (3.46)	2579.78 (2.88)
Total B ...	22064.94 (38.04)	25563.31 (38.57)	25167.04 (35.64)	32134.50 (39.02)	32128.00 (33.56)	23547.98 (26.30)
Total Amount receivable from the Government of India. (A+B) ...	58004.89 (100.00)	66278.22 (100.00)	70609.49 (100.00)	82343.15 (100.00)	95746.00 (100.00)	89534.98 (100.00)

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

(Rs. in lakhs)

Sources of Non-tax Revenue	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
I. Receipts from Departmental Undertakings						
1. FOREST AND WILD LIFE ...	5644.54 (15.29)	5313.45 (12.79)	5250.82 (12.04)	4639.60 (10.42)	5485.00 (10.26)	6500.00 (9.37)
2. MAJOR AND MEDIUM INDUSTRIAL & COMMERCIAL ...	478.92 (1.34)	808.92 (1.95)	1335.04 (3.05)	1430.90 (3.21)	1600.00 (2.99)	2400.00 (3.16)
3. INDUSTRIAL RECEIPTS ...						
(i) General Receipts ...	15.50 (0.04)	19.46 (0.05)	10.98 (0.03)	17.32 (0.04)	21.30 (0.04)	26.30 (0.04)
(ii) Receipts from Large and Medium Consumer Industries ...	256.31 (0.72)	291.70 (0.70)	513.76 (1.18)	414.20 (0.93)	795.70 (1.49)	934.70 (1.34)
(iii) Dairy Development- (Milk Supply Scheme) ...	... ...	0.17...	......	......	......	......
Total-I ...	6395.27 (17.39)	6433.70 (15.49)	7110.60 (16.30)	6502.02 (14.60)	7902.00 (14.78)	9861.00 (14.21)
II. Irrigation Projects Non-Commercial ...	136.73 (0.38)	1578.16 (3.80)	3024.74 (6.94)	575.07 (1.29)	3.20 (0.01)	0.65 (—)
III. Interest Receipts						
(i) Interest from Departmental Commercial Undertakings...	8030.30 (22.47)	9012.70 (21.70)	9918.46 (22.74)	10824.13 (24.31)	12005.13 (22.46)	13489.21 (19.43)
(ii) Interest from Public Sector and other Undertakings ...	5996.15 (16.77)	7635.50 (18.38)	8366.19 (19.18)	8946.25 (20.09)	13363.00 (25.00)	22709.00 (32.72)
(iii) Interest from Co-operative Societies ...	52.98 (0.15)	90.35 (0.22)	51.68 (0.12)	73.15 (0.16)	74.00 (0.14)	75.00 (0.11)
(iv) Interest from Local Bodies ...	1.25 ...	... ...	... ...	11.67 (10.03)	132.00 (0.25)	180.00 (0.26)
(v) Interest from Cultivators ...	......	......	......	......	......	......
(vi) Interest realised on Investment of Cash Balances ...	303.39 (0.85)	216.36 (0.52)	226.87 (0.52)	68.56 (0.15)	250.60 (0.47)	275.00 (0.40)
(iii) Other Receipts ...	154.84 (0.44)	281.90 (0.68)	330.68 (0.76)	658.65 (1.47)	419.87 (0.78)	426.79 (0.61)
Total-III ...	14539.41 (40.67)	17236.81 (41.50)	18893.88 (43.32)	20582.41 (46.21)	26244.00 (49.10)	37155.00 (53.53)

This has been treated as other Rural Development programmes

TABLE 8

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

(Rs. in lakhs)

Sources of Non-Tax Revenue	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actual	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
IV. Dividends and Profits-						
(i) Government Commercial and Industrial Undertakings...	37.15 (0.10)	39.63 (0.10)	43.90 (0.10)	86.91 (0.20)	100.00 (0.19)	115.00 (0.17)
(ii) Other Commercial and Industrial Undertakings ...	24.27 (0.07)	22.56 (0.05)	14.05 (0.03)	11.35 (0.03)	25.00 (0.05)	35.00 (0.05)
(iii) Co-operative Societies ...	34.86 (0.10)	28.74 (0.07)	27.80 (0.06)	33.40 (0.07)	30.00 (0.06)	35.00 (0.05)
(iv) Interest on Debentures ...	...	...	...	...	...	...
(v) Other Miscellaneous undertaking ...	0.33	...	3.52 (0.01)	...	5.00 ...	5.00 ...
Total-IV ...	96.61 (0.27)	90.93 (0.22)	89.27 (0.20)	131.66 (0.30)	160.00 (0.30)	190.00 (0.27)
Mines and Minerals						
(i) Royalty on Gold, Minerals and Minor Minerals	575.62 (1.61)	496.82 (1.20)	448.90 (1.03)	1143.35 (2.56)	1189.55 (2.22)	1396.35 (2.02)
(ii) Receipts from Forest Department	32.24 (0.09)	127.60 (0.31)	116.20 (0.27)	135.09 (0.31)	24.00 (0.05)	530.00 (0.76)
(iii) Other Receipts	39.31 (0.11)	160.78 (0.38)	512.31 (1.17)	1.35 ...	2.20 ...	2.25 ...
Total - V ...	647.17 (1.81)	785.20 (1.89)	1077.41 (2.47)	1279.79 (2.87)	1215.75 (2.27)	1928.60 (2.78)
VI State Lotteries	1416.07 (3.96)	1249.60 (3.01)	1405.70 (3.22)	1486.16 (3.34)	1750.00 (3.27)	1850.00 (2.67)
VII Guarantee Commission	151.54 (0.43)	152.16 (0.37)	97.29 (0.22)	94.91 (0.21)	100.00 (0.19)	100.00 (0.14)
VIII Other Non-Tax Revenue						
(i) General Services	2606.52 (7.29)	4212.32 (10.14)	2286.70 (5.25)	2725.98 (6.12)	3324.10 (6.22)	3152.25 (4.54)
(ii) Social and Community Services	2230.26 (6.38)	2565.89 (6.18)	2431.88 (5.58)	3315.80 (7.44)	3561.75 (6.66)	3639.64 (5.24)
(iii) Economic Services	7479.61 (20.90)	7231.54 (17.40)	7196.52 (16.50)	7847.05 (17.62)	9189.64 (17.20)	11529.37 (16.62)
Total - VIII ...	12366.39 (34.59)	14009.45 (33.72)	11915.10 (27.33)	13888.83 (31.18)	16075.49 (30.08)	18321.26 (26.40)
Grand Total ...	35749.19 (100.00)	41536.01 (100.00)	43613.99 (100.00)	44540.85 (100.00)	53450.44 (100.00)	69406.54 (100.00)

TABLE—9

Revenue from Departmental Undertaking (Net)

Net Transactions	(Rs. in lakhs)					
	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
1. Forest—						
Revenue	5644.54	5313.45	5250.82	4639.69	5500.00	6500.00
Expenditure	4969.41	5406.97	6158.15	6374.07	7081.00	7932.00
Net	+675.13	(-) 93.52	(-)907.33	(-) 1734.47	(-)1581.00	+1432.00
2. Irrigation Projects (Commercial)—						
Revenue	478.92	808.92	1335.04	1430.90	1600.00	2400.00
Expenditure	10119.44	11507.50	12882.56	13564.61	14777.28	16644.31
Net	(-) 9640.52	(-) 10698.58	-11,547.52	(-)12876.49	(-)13177.28	(-)14244.31
3. Departmental Industrial Concerns—						
Revenue	256.60	311.16	524.74	431.52	817.00	961.00
Expenditure	1175.18	1080.36	1110.23	2604.02	16035.47	10133.00
Net	(-) 918.58	(-) 769.20	-585.49	(-)2172.50	-15218.47	-9172.00
4. Milk Supply Schemes—						
Revenue	...	0.17	...	...	...	...
Expenditure	264.33	307.07	472.42	1130.51	1211.84	1425.04
Net	(-) 264.33	(-) 306.90	-472.42	(-) 1130.51	(-)1211.84	-1425.04
5. Total Revenue	6380.06	6433.70	7110.60	6502.02	7917.00	9861.00
6. Total Expenditure	16523.36	18301.90	20623.36	24415.99	39105.59	36134.35
Net 5-6	(-)10148.30	(-)11868.20	-13,512.76	(-)17913.97	(-) 31188.59	(-)26273.35

TABLE-
Revenue Expenditure on
(Rs i¹¹)

Items of Expenditure	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
ECONOMIC SERVICES						
I AGRICULTURE AND ALLIED SERVICES						
1 Crop Husbandry	2892.91 (9.12)	2777.77 (6.85)	2729.22 (8.09)	3000.33 (6.15)	2440.10 (7.92)	3592.90 (5.42)
2 Soil and Water Conservation	1577.90 (4.97)	588.80 (1.45)	1689.26 (5.01)	601.68 (1.23)	1130.58 (3.67)	715.42 (1.08)
3 Animal Husbandry	341.96 (1.08)	1749.28 (4.31)	468.20 (1.39)	1998.81 (4.09)	677.77 (2.20)	2429.23 (3.67)
4 Dairy Development	267.72 (0.84)	204.70 (0.50)	272.70 (0.81)	857.81 (1.76)	290.08 (0.94)	921.76 (1.39)
5 Fisheries	193.67 (0.61)	333.18 (0.82)	335.18 (0.99)	338.39 (0.69)	361.87 (1.17)	377.13 (0.57)
6 Forestry and Wild Life	1769.05 (5.58)	4389.10 (10.82)	1751.27 (5.19)	4622.80 (9.47)	2069.51 (6.71)	5011.49 (7.57)
7 Food Storage and Warehousing	97.17 (0.31)	334.48 (0.82)	99.53 (0.29)	375.79 (0.77)	93.16 (0.30)	358.58 (0.54)
8 Agriculture Research and Education	240.00 (0.76)	969.00 (2.39)	371.00 (1.10)	1263.00 (2.59)	361.00 (1.17)	1311.00 (1.98)
9 Co-operation	771.97 (2.42)	1719.58 (4.24)	816.69 (2.42)	5391.68 (11.04)	695.02 (2.26)	7296.67 (11.01)
Total I ...	8152.35 (25.69)	13065.89 (32.20)	8533.05 (25.29)	18450.29 (37.79)	8119.09 (26.34)	22014.18 (33.23)
II RURAL DEVELOPMENT						
1 Special Programme for Rural Development	2513.94 (7.92)	...	3023.34 (8.96)	...	3606.78 (1170)	...
2 Rural Employment	8935.02 (28.16)	...	8299.04 (24.60)	...	2469.00 (8.01)	...
3 Land Reforms	83.07 (0.26)	278.96 0.69	82.84 (0.25)	282.26 (0.58)	144.00 (0.47)	264.16 (0.40)
4 Other Rural Development Programmes	2973.72 9.37	1608.95 (3.96)	3469.85 (10.28)	1090.91 (2.23)	3893.69 (12.63)	1738.75 (2.62)
Total II ...	14505.75 (45.71)	1887.91 (4.65)	14875.07 (44.09)	1373.17 (2.81)	10113.47 (32.81)	2002.91 (3.02)
III SPECIAL AREA PROGRAMMES						
1 Hill Areas	781.40 (2.46)	...	809.65 (2.40)	...	683.00 (2.21)	...
Total III ...	781.40 (2.46)	...	809.65 (2.40)	...	683.00 (2.21)	...

1990-91 Budget Estimates	
Plan	Non-Plan
8	9
2638.66	4180.34
(6.64)	(6.25)
2183.76	787.24
(5.49)	(1.18)
1088.50	2658.50
(2.74)	(3.97)
325.04	1100.00
(0.82)	(1.64)
470.04	406.96
(1.18)	(0.36)
2520.83	5411.17
(6.34)	(8.09)
...	520.00
	(0.78)
410.00	1414.00
(1.03)	(2.11)
815.11	2552.77
(2.05)	(3.81)
<hr/> 10451.94	<hr/> 19030.98
(26.29)	(28.44)
3633.60	...
(9.14)	
2120.00	...
(6.09)	
171.00	307.00
(0.43)	(0.46)
8365.00	1679.44
(21.04)	(2.51)
<hr/> 14589.60	<hr/> 1986.44
(36.70)	(2.97)
683.00	...
(1.72)	
<hr/> 683.00	<hr/> ...
(1.72)	

Revenue Expenditure on
(Rs. in

Items of Expenditure	1987-88		1988-89		1989-90	
	Actuals		Actuals		Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
IV IRRIGATION AND FLOOD CONTROL						
1 Major and Medium Irrigation	64.45 (0.20)	12818.11 (31.59)	75.76 (0.22)	14231.63 (29.15)	163.00 (0.53)	14614.28 (22.06)
2 Minor Irrigation	961.53 (3.03)	1734.08 (4.27)	1007.97 2.99	2604.74 (5.33)	1145.50 (3.71)	2125.80 (3.21)
3 Command Area Development	1594.75 (5.03)	...	1900.13 5.63	91.39 (0.19)	2167.39 (7.03)	...
Total IV	2620.73 (8.26)	14552.19 (35.86)	2983.86 (8.84)	16927.76 (34.67)	3475.89 (11.27)	16740.08 (25.27)
V ENERGY						
1 Power	200.00 (0.63)	...	232.46 (0.69)	...	636.93 (2.07)	...
2 Non-Conventional Source of Energy.	579.01 (1.82)	...	413.89 (1.22)	...	370.20 (1.20)	...
Total V	779.01 (2.45)	...	646.35 (1.91)	...	1007.13 (3.27)	...
VI INDUSTRY AND MINERALS						
1 Village and Small Industries	2453.37 (7.73)	1787.51 (4.40)	3400.70 (10.08)	1977.29 (4.05)	3874.11 (12.57)	3153.75 (4.76)
2 Industries	552.87 (1.74)	1364.11 (3.36)	509.66 (1.51)	2094.36 (4.29)	1542.00 (5.00)	14493.47 (21.88)
3 Non-Ferrous Mining and Metallurgical Industries	22.23 (0.07)	124.44 (0.31)	15.92 (0.05)	136.21 (0.28)	40.00 (0.13)	141.10 (0.21)
4 Other outlays on Industries & Minerals	...	43.90 (0.11)	...	32.67 (0.06)	...	1.45 ...
Total VI	3028.47 (9.54)	3319.96 (8.18)	3926.28 (11.64)	4240.53 (8.68)	5456.11 (17.70)	17700.77 (26.85)
VII TRANSPORT						
1 Ports and Light Houses	...	117.47 (0.29)	...	116.43 (0.24)	...	122.11 (0.19)
2 Civil Aviation	...	19.59 (0.05)	...	24.33 (0.05)	...	22.58 (0.03)
3 Roads and Bridges	1518.08 (4.79)	5500.02 (13.55)	1604.30 (4.76)	5630.03 (11.53)	1406.59 (4.56)	55190.19 (8.33)
4 Road Transport	...	23.23 (0.06)	...	32.96 (0.07)	...	55.45 (0.08)
5 Inland Water Transport	7.08 (0.02)	29.96 (0.07)	7.23 (0.02)	35.69 (0.07)	11.00 (0.04)	43.49 (0.07)
Total VII	1525.16 (4.81)	5690.27 (14.02)	1611.53 (4.78)	5839.44 (11.96)	1417.59 (4.60)	5763.12 (8.70)

Economic Development
laks)

1990-91 Budget Estimates	
Plan	Non-Plan
8	9
189.45	10.00
(0.48)	(0.02)
1247.72	16454.86
(3.14)	(24.59)
2853.00	2323.71
(7.18)	(3.47)
<u>4290.17</u>	<u>18788.57</u>
(10.79)	(28.08)
1538.00	5000.00
(3.87)	(7.47)
451.71	...
(1.13)	
<u>1989.71</u>	<u>5000.00</u>
(5.00)	(7.47)
3916.47	3415.50
(9.85)	(5.11)
692.50	9440.50
(1.74)	(14.11)
62.00	173.20
(0.16)	(0.26)
...	...
<u>4670.97</u>	<u>13029.20</u>
(11.75)	(19.48)
...	158.15
	(0.24)
...	30.00
	(0.05)
2050.52	6539.18
(5.16)	(9.77)
...	55.00
	(0.08)
9.00	49.98
(0.02)	(0.07)
<u>2059.52</u>	<u>6832.31</u>
(5.18)	(10.21)

Revenue Expenditure on Economic

(Rs. in

Items of Expenditure	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT						
1. Other Scientific Research ...	62.03 (0.20)	0.88 (...)	77.26 (0.23)	...	44.00 (0.14)	1.00 (...)
2. Ecology and Environment ...	...	18.00 (0.05)	1.00 (...)	21.00 (0.04)	21.72 (0.07)	25.00 (0.04)
Total-VIII ...	62.03 (0.20)	18.83 (0.05)	78.26 (0.23)	21.00 (0.04)	65.72 (0.21)	26.00 (0.04)
IX. GENERAL ECONOMIC SERVICES						
1. Secretariat	96.73 (0.30)	385.76 (0.95)	79.49 (0.24)	426.89 (0.88)	100.28 (0.33)	443.17 (0.67)
2. Tourism	20.12 (0.06)	24.24 (0.06)	67.06 (0.20)	27.89 (0.06)	40.00 (0.13)	29.90 (0.04)
3. Census Surveys and Statistics ...	60.32 (0.19)	236.36 (0.58)	68.48 (0.20)	234.36 (0.48)	109.46 (0.35)	352.54 (0.53)
4. Meteorology ...	...	...	4.70 (0.01)	...	5.00 (0.02)	—
5. Civil Supplies ..	36.68 (0.12)	14.91 (0.04)	5.02 (0.02)	10.23 (0.02)	193.08 (0.63)	17.35 (0.03)
6. General Financial Trading Institutions ...	...	511.29 (1.26)	...	342.14 (0.70)	...	52.00 (0.08)
7. Other General Economic	66.28 (0.21)	873.57 (2.15)	51.05 (0.15)	934.33 (1.91)	41.00 (0.13)	1018.76 (1.54)
Total-IX ...	280.13 (0.88)	2046.13 (5.04)	275.80 (0.82)	1975.84 (4.05)	488.82 (1.59)	1913.72 (2.89)
Grand Total-Economic Services ...	21735.03 (100.00)	40581.23 (100.00)	33739.85 (100.00)	48828.03 (100.00)	30826.82 (100.00)	66249.78 (100.00)

Development (Concl'd)

lakhs)

1990-91 Budget Estimates	
Plan	Non-Plan
8	9
61.70	1.30
(0.15)	(...)
15.87	...
(0.04)	
<hr/>	<hr/>
77.57	1.30
(0.19)	(...)
<hr/>	<hr/>
111.00	513.69
(0.28)	(0.77)
104.00	36.31
(0.25)	(0.05)
133.35	437.65
(0.34)	(0.65)
13.00	...
(0.03)	
190.04	19.69
(0.48)	(0.03)
...	...
<hr/>	<hr/>
393.00	1234.53
(0.99)	(1.85)
<hr/>	<hr/>
944.39	2241.87
(2.38)	(3.35)
<hr/>	<hr/>
39756.87	66910.67
(100.00)	(100.00)

TABLE
Revenue Expenditure on
(Rs. in

Items of Expenditure	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
I. Education, Art and Culture						
1. Elementary Education ...	1700.68 (5.48)	27592.13 (33.06)	1326.80 (4.48)	31162.45 (33.46)	2142.00 (6.23)	36922.82 (35.29)
2. Secondary Education ...	3777.5 (1.22)	16652.79 (19.95)	1146.85 (3.37)	16458.84 (17.67)	1878.68 (5.46)	17823.65 (17.03)
3. Special ...	...	...	...	...	...	...
4. Pre-University ...	...	...	...	...	...	...
5. University and Higher Education ...	444.43 (1.43)	6637.18 (7.95)	666.57 (2.25)	8206.88 (8.81)	782.77 (2.28)	9415.93 (9.00)
5a. Adult Education ...	278.24 (0.90)	67.48 (0.08)	540.06 (1.82)	18.20 (0.02)	676.68 (1.97)	35.16 (0.03)
5b. Language Development ...	16.14 (0.05)	179.91 (0.22)	25.33 (0.09)	508.85 (0.55)	159.86 (0.46)	292.45 (0.28)
6. Technical ...	112.36 (0.36)	1325.07 (1.59)	97.50 (0.33)	1585.52 (1.70)	107.50 (0.31)	1481.12 (1.42)
7. Sports and Youth Welfare...	105.96 (0.34)	658.15 (0.79)	147.82 (0.50)	686.03 (0.74)	166.20 (0.48)	801.21 (0.77)
8. General ...	17.77 (0.06)	71.04 (0.09)	349.46 (118)	119.29 (0.13)	712.25 (2.07)	165.37 (0.16)
9. Art and Culture ...	272.46 (0.87)	737.29 (0.88)	216.83 (0.72)	674.48 (0.72)	242.00 (0.71)	711.25 (0.67)
10. Assistance for Scientific Services and Scientific Research ...	...	...	...	...	...	...
Total I ...	3325.79 (10.71)	53921.04 (64.61)	4517.22 (15.24)	59420.54 (63.80)	6867.94 (19.97)	67648.96 (64.65)

II

Social and Community Services

(Lakhs)

1990-91	
Budget Estimates	
Plan	Non-Plan
8	9
4206.08	38686.67
(11.32)	(31.59)
2249.34	20664.65
(6.05)	(16.88)
...	...
...	...
1204.00	14309.33
(3.24)	(11.69)
621.55	41.32
(1.67)	(0.03)
206.80	235.41
(0.56]	(0.23)
621.50	2352.75
(1.67)	(1.92)
273.30	844.49
(0.74)	(0.69)
85.82	140.54
(0.23)	(0.11)
304.00	762.26
(0.81)	(0.63)
...	...
9772.39	78087.42
(26.29)	(63.77)

Revenue Expenditure on Social

(Rs. in

Items of Expenditure	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
II. MEDICAL AND PUBLIC HEALTH SERVICES						
A. Urban Health Services						
I. Allopathy						
1. Employees State Insurance Schemes	127.91 (0.41)	968.68 (1.16)	58.70 (0.20)	1139.23 (1.22)	184.00 (0.53)	1228.95 (1.17)
2. Medical Stores Department	...	510.32 (0.61)	0.15 (0.00)	726.78 (0.78)	...	350.91 (0.33)
3. Hospitals and Dispensaries	336.96 (1.09)	4180.50 (5.02)	367.70 (1.24)	4359.77 (4.68)	343.50 (1.00)	4665.48 (4.46)
4. Others	1.17 ...	67.32 (0.08)	3.93 (0.01)	77.56 (0.08)	13.95 (0.04)	57.22 (0.06)
Total A-I	466.04 (1.50)	5726.82 (6.87)	430.48 (1.45)	6303.34 (6.76)	541.45 (1.57)	6302.56 (6.02)
II- Other Systems						
1. Ayurveda	4.17 (0.01)	110.01 (0.13)	6.09 (0.02)	146.65 (0.16)	5.50 (0.02)	146.49 (0.14)
Total A	470.21 (1.51)	5836.83 (7.00)	436.57 (1.47)	6449.99 (6.92)	546.95 (1.59)	6449.05 (6.16)
B. Rural Health Service						
1. Allopathy	126.25 (0.41)	726.64 (0.87)	20.45 (0.07)	214.43 (0.23)	16.15 (0.05)	98.72 (0.10)
2. Other Systems	3.76 (0.01)	74.96 (0.09)	2.75 (0.01)	32.65 (0.04)	5.15 (0.01)	45.30 (0.04)
Total B	130.01 (0.42)	801.60 (0.96)	23.20 (0.08)	247.08 (0.27)	21.30 (0.06)	144.02 (0.14)
C. Medical Education Training and Research						
1. Ayurveda	13.55 (0.04)	189.55 (0.23)	14.35 (0.05)	230.36 (0.25)	33.50 (0.10)	251.85 (0.24)
2. Homoeopathy	7.57 (0.02)	7.06 (0.01)	5.98 (0.02)	7.78 (...)	7.00 (0.02)	7.96 (0.01)
3. Unani	3.26 (0.01)	9.09 (0.01)	3.30 (0.01)	19.32 (0.02)	6.00 (0.02)	8.82 (0.01)
4. Sidda	...	1.64	...	1.49	...	1.97
5. Allopathy	176.34 (0.57)	1079.92 (1.29)	106.29 (0.36)	1364.33 (1.47)	155.55 (0.45)	1581.81 (1.51)
6. Other systems	2.27 (0.01)	6.92 (0.01)	2.45 (0.01)	4.89 (0.01)	1.50 (...)	1.90
Total C	202.99 (0.65)	1294.18 (1.55)	132.37 (0.45)	1628.17 (1.75)	203.55 (0.59)	1854.31 (1.77)

and Community Services

laks)

1990-91 Budget Estimates	
Plan	Non-Plan
8	9
280.00 (0.75)	1397.39 (1.14)
...	354.93
(...)	(0.29)
421.50 (1.13)	5339.24 (4.36)
12.25 (0.04)	67.65 (0.06)
<u>713.75</u> (1.92)	<u>7159.21</u> (5.85)
3.00 (0.01)	165.65 (0.13)
<u>716.75</u> (1.93)	<u>7324.86</u> (5.98)
316.66 (0.86)	124.58 (0.10)
5.41 (0.01)	49.35 (0.04)
<u>322.07</u> (0.87)	<u>173.93</u> (0.14)
27.50 (0.07)	310.50 (0.25)
6.00 (0.02)	10.61 (0.01)
12.00 (0.03)	10.01 (0.01)
...	2.83
219.95 (0.59)	1882.07 (1.53)
3.50 (0.01)	4.52 (0.01)
<u>268.95</u> (0.72)	<u>2220.54</u> (1.81)

TABLE-
Revenue Expenditure on
(Rs. in

ಶ್ರೇ. ಹೆಸರು Heads of Account	ಶ್ರೇ. Accounts 1987-88		ಶ್ರೇ. Actuals 1988-89		ಪರಿಷ್ಕೃತ ಅಂದಾಜು Revised Estimates 1989-90	
	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan
1	2	3	4	5	6	7
II MEDICAL AND PUBLIC HEALTH SERVICES (Contd.)						
D Public Health						
1 Training	13.82 (0.04)	43.95 (0.05)	15.36 (0.05)	49.66 (0.05)	10.10 (0.03)	41.98 (0.04)
2 Prevention and Control of Diseases	611.59 (1.97)	237.28 (0.28)	891.33 (3.01)	410.13 (0.44)	1160.34 (3.38)	656.36 (0.62)
3 Drugs Control	10.08 (0.03)	84.97 (0.10)	14.45 (0.05)	79.90 (0.09)	8.50 (0.02)	101.04 (0.10)
4 Manufacture of Sera and Vaccine	1.01 (...)	31.08 (0.04)	2.62 (0.01)	32.40 (0.03)	1.00 (...)	31.96 0.03
5 Public Health Laboratories	2.91 (0.02)	53.65 (0.08)	3.17 (0.01)	47.46 (0.05)	11.00 (0.03)	54.35 (0.05)
6 Public Health Education	1.37 (...)	19.50 (0.03)	1.53 (0.01)	18.33 (0.02)	1.00 (...)	28.50 (0.03)
7 Others	5.50 (0.02)	231.45 (0.28)	0.75 (0.00)	247.28 (0.27)	1.55 (0.01)	199.72 (0.19)
Total D ...	646.28 (2.08)	701.88 (0.84)	929.21 (3.14)	885.15 (0.95)	1193.49 (3.47)	1113.91 (1.06)
E Assistance to Local Bodies	1686.90 (5.44)	2965.41 (3.55)	2562.18 (8.64)	3820.92 (4.11)	1287.00 (3.75)	5874.98 (5.62)
Total II (ABCDE) ...	3136.39 (10.10)	11599.90 (13.90)	4083.53 (13.78)	13031.31 (14.00)	3252.29 (9.46)	15436.27 (14.75)

Social and Community Services

lakhs

ಬಜೆಟ್ ಅಂದಾಜು
Budget Estimates
1990-91

ಯೋಜನೆ
Plan

ಯೋಜನೇತರ
Non-Plan

8

9

18.15	51.95
(0.05)	(0.04)
942.50	684.30
(2.53)	(0.57)
10.00	118.64
(0.03)	(0.10)
2.75	37.52
(0.01)	(0.03)
14.00	60.74
(0.04)	(0.05)
1.00	32.03
(...)	(0.03)
2.00	225.86
(0.00)	(0.18)

990.40	1211.04
(2.66)	(1.00)

2071.09	6562.94
(5.57)	(5.36)

4369.26	17493.31
(11.75)	(14.29)

Revenue Expenditure on Social and

(Rs. in lakhs)

Standard Object of Expenditure	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
III. Health Services						
I. SANITATION AND WATER SUPPLY						
1. Prevention and control of diseases ...						
2. Rural Water Supply Schemes ...						
3. Others ...						
4. Water Supply ...	5481.50 (17.65)	529.52 (0.63)	4489.40 (15.14)	679.73 (0.73)	4894.67 (14.23)	484.9 (0.4)
5. Sewerage & Sanitation ...	15.85 (0.05)	117.30 (0.14)	... (...)	122.81 (0.13)	46.93 (0.14)	163.6 (0.1)
II. FAMILY WELFARE ...	4095.33 (13.19)	124.63 (0.15)	3378.08 (11.40)	231.32 (0.25)	4403.26 (12.80)	262.6 (0.2)
Total III. ...	9592.68 (30.89)	771.45 (0.92)	7867.48 (26.54)	1033.86 (1.11)	9344.86 (27.17)	911.1 (0.8)
IV. Social Security and Welfare						
1. Welfare of Scheduled Castes ...	938.38 (3.02)	758.88 (0.91)	189.66 (0.64)	252.80 (0.27)	279.61 (0.81)	260.3 (0.2)
2. Welfare of Backward Classes ...	55.73 (0.18)	248.47 (0.30)	35.77 (0.12)	150.91 (0.16)	471.37 (1.37)	140.3 (0.1)
3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ...	39.10 (0.12)	62.70 (0.07)	14.36 (0.05)	5.18 (...)	10.89 (0.03)	3.5 ...
4. Other Social Security and Welfare Programmes ...	6569.55 (21.16)	1,1855.63 (14.21)	5,805.37 (19.58)	12,573.59 (13.51)	5,991.84 (17.43)	13,847.5 (13.2)
Total IV ...	7602.76 (24.48)	12925.68 (15.49)	6045.16 (20.39)	12982.48 (13.94)	6753.71 (19.64)	14249.0 (13.0)
V. Labour and Employment ...	1103.42 (3.55)	850.68 (1.02)	1022.92 (3.45)	887.77 (0.95)	1031.08 (3.00)	1104.0 (1.0)
VI. Urban Development ...	388.45 (1.25)	187.94 (0.24)	409.70 (1.38)	1323.33 (1.41)	515.70 (1.50)	1224.0 (1.0)
VII. Natural Calamities ...	...	329.87 (0.40)	...	1630.56 (1.75)	...	1187.0 (1.0)
VIII. Others ...	5907.98 (19.02)	2874.35 (3.44)	5699.48 (19.22)	2833.82 (3.04)	6627.82 (19.24)	2881.0 (2.0)
Grand Total ...	31057.47 (100.00)	83460.91 (100.00)	29645.49 (100.00)	93143.66 (100.00)	34393.40 (100.00)	104644.0 (100.0)

Community Services (Concl'd.)
 (in lakhs)

Date.....

1990-91
 Budget Estimates

Plan	Non-Plan
8	9
4667.88 (12.56)	572.29 (0.47)
400.07 (1.08)	179.67 (0.15)
4904.63 (13.19)	302.67 (0.24)
9972.58 (26.83)	1054.63 (0.86)
415.73 (1.12)	297.62 (0.24)
500.65 (1.35)	158.22 (0.13)
10.98 (0.03)	4.18 (0.01)
7418.39 (19.95)	15029.87 (12.27)
8345.75 (22.45)	15489.89 (12.65)
993.39 (2.67)	1216.61 (0.99)
1030.50 (2.77)	1373.50 (1.12)
...	725.00 (0.59)
2692.18 (7.24)	7021.26 (5.73)
37176.05 (100.00)	122461.62 (100.00)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

Items of Expenditure	(Rs. in lakhs)					
	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
I. Administrative Services—						
1. Organs of State ...	2,194.05 (3.16)	2,383.72 (3.75)	3,313.89 (4.15)	3,700.82 (3.90)	4,798.00 (4.26)	4,965.00 (3.69)
2. Police ...	7,481.08 (10.78)	8,716.36 (13.73)	10,920.44 (18.69)	11,524.60 (12.14)	14,130.74 (12.54)	15,852.36 (11.77)
3. Jails ...	290.87 (0.42)	325.07 (0.51)	395.22 (0.49)	417.50 (0.44)	578.71 (0.51)	621.96 (0.46)
4. Public Works ...	1,812.00 (2.62)	1,796.84 (2.83)	2,203.98 (2.76)	3,130.75 (3.29)	4,554.52 (4.04)	4,969.83 (3.69)
5. District Administration	1,312.29 (1.89)	1,600.54 (2.52)	1,987.83 (2.49)	2,097.92 (2.21)	2,294.00 (2.04)	2,803.00 (2.08)
6. Treasury and Accounts Administration ...	479.92 (0.69)	560.69 (0.88)	744.65 (0.93)	808.89 (0.85)	988.00 (0.88)	1,204.00 (0.89)
7. Pension and Miscellaneous General Services ...	11,286.75 (16.28)	11,307.17 (17.82)	16,056.20 (20.11)	22,303.00 (23.50)	25,406.00 (22.54)	31,476.00 (23.37)
8. Stationery and Printing	780.99 (1.12)	826.61 (1.30)	1,022.03 (1.28)	1,028.94 (1.08)	1,257.00 (1.12)	1,408.07 (1.05)
9. Others ...	1,248.66 (1.80)	1,526.85 (2.41)	1,917.94 (2.40)	2,011.38 (2.15)	2,434.24 (2.15)	2,600.44 (1.92)
Total I ...	26,886.61 (38.76)	2,9043.85 (45.75)	38,562.18 (48.30)	47,024.30 (49.56)	56,441.21 (50.08)	65,900.66 (48.92)
II. Fiscal Services—						
1. Expenditure on collection of Taxes on Income and Expenditure ...	70.10 (0.10)	79.62 (0.13)	102.13 (0.12)	102.94 (0.11)	111.00 (0.10)	106.00 (0.08)
2. Expenditure on collection of Taxes on Property and Capital Transactions ...	2,296.04 (3.32)	2,746.55 (4.33)	3,591.93 (4.50)	3,726.23 (3.93)	4,028.00 (3.57)	4,955.00 (3.68)
3. Expenditure on collection of Taxes on Commodities and Services ...	1,827.59 (2.63)	2,076.21 (3.27)	2,784.08 (3.49)	3,076.09 (3.25)	3,821.51 (3.39)	4,481.00 (3.33)
4. Other Fiscal Services ...	140.08 (0.20)	208.17 (0.32)	262.92 (0.33)	342.68 (0.36)	639.00 (0.57)	490.00 (0.36)
Total II ...	4,333.81 (6.25)	5,110.55 (8.05)	6,741.06 (8.44)	7,247.94 (7.65)	8,599.51 (7.63)	10,035.00 (7.45)

TABLE 12

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

Items of Expenditure	(Rs. in lakhs)					
	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
II. Servicing of Debt—						
A. Payment of Interest						
INTEREST ON INTERNAL DEBT.						
(i) Interest on Market loans	2,758.66 (3.98)	2,379.55 (3.75)	3,752.33 (4.70)	4868.32 (5.13)	6,447.69 (5.72)	7,901.14 (5.93)
(ii) Others	2,308.57 (3.32)	967.75 (1.52)	1,054.44 (1.32)	11,14.04 (1.18)	1,281.72 (1.14)	1,438.64 (1.07)
Total 1.	5,067.23 (7.30)	3,347.30 (5.27)	4,806.77 (6.02)	1,5932.36 (6.31)	1,7729.41 (6.86)	9,429.78 (7.00)
INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC.,						
(i) Interest on State Provident Funds	888.00 (1.28)	1,244.91 (1.96)	1,733.29 (2.17)	2,133.18 (2.25)	2,528.00 (2.24)	3,043.00 (2.26)
(ii) Interest on Insurance and Pension Funds	1,854.17 (2.67)	2,207.18 (3.48)	2,990.75 (3.74)	3,650.53 (3.85)	4,584.24 (4.06)	5,563.66 (4.13)
(iii) Others	35.44 (0.05)	27.65 (0.04)	5.40 (0.01)	9.69 (0.01)	14.60 (0.02)	14.60 (0.01)
Total 2.	2,777.61 (4.00)	3479.74 (5.48)	4,729.44 (5.92)	5,793.40 (6.11)	7,126.84 (6.32)	8,621.26 (6.40)
INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT						
	8,022.33 (11.57)	13,364.92 (21.05)	14,974.67 (18.76)	17,087.65 (18.01)	18,911.00 (16.79)	2,5246.42 (18.74)
INTEREST ON RESERVE FUNDS						
	17.24 (0.02)	5.89 (0.01)	2.37 ...	2.45 ...	4.17 ...	4.26 ...
INTEREST ON OTHER OBLIGATIONS						
	328.07 (0.48)	202.89 (0.33)	245.75 (0.31)	243.29 (0.25)	285.59 (0.25)	295.94 (0.22)
Total A	16,212.48 (23.37)	20,400.74 (32.14)	24,759.00 (31.01)	29,109.15 (30.68)	34,057.01 (30.22)	43,597.66 (32.36)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account (Conoid).

(Rs. in lakhs)

<i>Items of Expenditure</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Revised Estimates</i>	1990-91 <i>Budget Estimates</i>
1	2	3	4	5	6	7
B. Appropriation for Reduction or Avoidance of Debt.						
1. Sinking Funds ...	2,241.00 (3.23)	2,610.00 (4.11)	2,989.00 (3.74)	3,456.00 (3.64)	3,889.00 (3.45)	4,580.00 (0.40)
2. Other Appropriations ...	14,600.00 (21.05)	300.00 (0.47)	633.00 (0.79)	52.82 (0.06)	500.00 (0.44)	500.00 (0.37)
Total B 1 ...	16,841.00 (24.28)	2,910.00 (04.58)	3622.00 (4.53)	3508.82 (3.70)	4,389.00 (3.89)	5,080.00 (3.77)
Total III ...	33,053.48 (47.65)	233.10.74 (36.72)	28,381.00 (35.54)	32,617.18 (34.38)	38,446.01 (34.11)	48,677.66 (36.13)
IV. Grants-in aid- Contributions-						
1. ASSIGNMENTS OF LAND REVENUE TO VILLAGE PANCHAYATS AND TALUK DEVELOPMENT BOARDS UNDER SECTIONS 78 (i), 78 (2), 165 (1) AND 165 (2) OF THE MYSORE VILLAGE PANCHAYATS AND LOCAL BOARDS ACT, 1959 ...	467.52 (0.67)	...	...	...	...	...
2. Entertainment Tax ...	1168.36 (1.69)	3,141.00 (2.79)	...	2649.91 (2.79)	3141.00 (2.79)	3276.00 (2.43)
3. Taxes on Vehicles ...	14.04 (0.02)	14.00	36.98 (0.05)	...	15.00 (0.01)	15.00 (0.01)
4. Other Compensations/ Assignments ...	3,435.42 (4.96)	4,379.12 (6.90)	4,560.73 (5.71)	5,331.91 (5.62)	6,060.33 (5.38)	6813.75 (5.06)
Total-IV ...	5,085.34 (7.34)	6,020.41 (9.48)	6,158.60 (7.72)	7,981.82 (8.41)	9,216.33 (8.18)	10,104.75 (7.50)
GRAND TOTAL	69,359.24 (100.00)	63,435.55 (100.00)	79,842.84 (100.00)	94,872.03 (100.00)	112,703.06 (100.00)	1,34,724.07 (100.00)

TABLE 13

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

(Rs. in lakhs.)

Items	1986 Actuals	1987 Actuals	1988 Actuals	1989 Actuals	1990 Revised Estimates	1991 Budget Estimates
1	2	3	4	5	6	7
I Internal Debt-						
(a) Market Loans and Bonds						
(i) Market Loans ...	34,280.31	41053.66	49,610.03	60,998.73	73,389.64	85,652.62
(ii) Bonds ...	0.41	0.29	0.29	0.29	10.79	21.29
Total I (a)	34,280.72	41053.95	49,610.32	60,999.02	73,400.43	85,673.91
(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 ...	3,107.72	3930.30	4408.03	4152.98	5185.19	5,844.46
(ii) Loans from Reserve Bank of India ...	499.31	455.41	479.10	440.72	395.98	364.08
(iii) Loans from other Institutions						
1. Loans from National Co-operative Development Corporation. ...	2,972.32	3225.56	3245.62	3480.47	3577.82	4,032.82
2. Loans from Rural Electrification Corporation ...	...	...	...	...	...	...
3. Loans from Indian Central Oil Seeds Committee ...	0.17	0.17	0.17			
4. Loans from Khadi and Village Industries Commission ...	2.40	2.40	0.40	9.57	(-)6.43	(-)25.43
5. Loans from Steel Authority of India ...	...	...	...	...	...	...
(iw) Loans from State Bank and other Commercial Banks	22.35	22.35	22.35	22.60	22.60	22.60
(w) Loans from General Insurance Corporation of India and other ...	1164.18	1092.54	1566.22	1461.53	2226.83	2,499.94
Total 1(c)	8,568.45	8728.73	9721.89	9567.87	11,402.59	12,738.47
Total-I	42,849.11	49782.68	59,332.21	70566.89	84803.02	98,412.38
II. Loans and Advances from Central Government	1,77,408.52	198275.17	213144.82	232159.95	270320.92	303,090.97
III. Provident Funds						
(1) State Provident Funds	9,889.08	12776.02	16647.22	20448.05	24623.95	28,833.05
(ii) others	20,035.99	23639.80	29871.50	37252.99	44877.99	52,777.99
Total III	29,925.07	36415.82	46518.72	57701.04	69501.94	81,661.04
Total Debt outstanding	250,182.70	284473.67	318995.75	360427.88	424625.88	483164.39

Particular	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
A. DEVELOPMENTAL EXPENDITURE:						
I. GENERAL SERVICES						
Public Works ...	601.33 (2.79)	...	803.03 (3.84)	...	887.00 (3.36)	...
Total I ...	601.33 (2.79)	...	803.03 (3.84)	...	887.00 (3.36)	...
II. SOCIAL SERVICE						
(i) Education, Sports, Art and Culture ...	121.85 (0.57)	...	136.48 (0.65)	...	176.57 (0.68)	...
(ii) Medical and Public Health ...	123.19 (0.57)	...	84.79 (0.41)	3.34 (0.06)	229.12 (0.87)	...
(iii) Water Supply and Sanitation ...	...	...	...	...	...	...
(iv) Family Welfare ...	779.55 (3.62)	...	677.97 (3.24)	...	1050.00 (3.98)	...
(v) Housing ...	82.90 (0.39)	...	148.58 (0.71)	...	479.70 (1.82)	...
(vi) Welfare of S. C. and S. T. and Other Backward Classes ...	405.86 (1.89)	...	380.22 (1.82)	...	319.00 (1.21)	...
(vii) Social Security and Welfare ...	38.55 (0.18)	...	32.49 (0.16)	...	170.00 (0.64)	...
(viii) Others ...	16.54 (0.07)	0.57 (0.02)	23.89 (0.11)	1.02 (0.01)	14.00 (0.05)	5.00 (0.06)
Total II ...	1568.44 (7.29)	0.57 (0.02)	1484.42 (7.10)	4.36 (0.07)	2438.39 (9.25)	5.00 (0.06)
III. ECONOMIC SERVICES:						
(a) Agriculture and Allied Services						
(i) Crop Husbandry ...	28.06 (0.13)	...	31.19 (0.15)	...	24.50 (0.09)	...
(ii) Animal Husbandry ...	4.31 (0.02)	...	6.11 (0.03)	...	13.06 (0.05)	...
(iii) Dairy Development ...	...	...	0.78 (0.00)	...	...	...
(iv) Fisheries ...	129.25 (0.60)	...	98.09 (0.47)	...	132.48 (0.50)	...
(v) Forestry and Wild Life ...	79.22 (0.37)	...	81.73 (0.39)	...	12.57 (0.04)	...

4

Expenditure

(Lakhs)

1990-91	
Budget Estimates	
Plan	Non-Plan
8	9
1247.50	...
(4.04)	
1247.50	...
(4.04)	
208.00	...
(0.67)	
201.00	...
(0.65)	
...	...
650.00	...
(2.11)	
568.50	...
(1.85)	
435.00	...
(1.40)	
175.00	...
(0.57)	
38.00	5.00
(0.12)	(0.04)
2275.50	5.00
(7.37)	(0.04)
22.00	...
(0.07)	
13.53	...
(0.04)	
...	...
181.10	...
(0.59)	
11.50	...
(0.04)	

Particulars	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	2	3	4	5	6	7
III. Economic Services (Contd.)						
(vi) Food Storage and Warehousing	15.00 (0.07)	(-) 17.02 (-)(0.61)	20.00 (0.09)	(-) 2.14 (0.04)	10.00 (0.04)	...
(vii) Investment in financial Institution	...	...	10.00 (0.05)	...	20.00 (0.08)	...
(viii) Co-operation	447.40 (2.08)	...	313.16 (1.50)	...	289.23 (1.10)	...
(ix) Other Rural Development Programmes	12.25 (0.05)	234.28 8.45	...	...	...	...
Total-III (a)	715.49 (3.32)	217.26 (7.84)	561.06 (2.68)	(-) 2.14 (0.04)	501.71 (1.90)	...
(b) Irrigation Flood Control and Energy						
(i) Major and Medium Irrigation	11466.31 (53.26)	2128.00 (76.84)	11091.77 (53.03)	5517.15 (93.34)	14361.00 (54.47)	8240.00 (92.43)
(ii) Minor Irrigation	2285.72 (10.62)	...	2921.80 (13.96)	...	1779.61 (6.75)	...
(iii) Flood Control Projects	...	...	64.01 (0.32)	...	89.00 (0.34)	...
(iv) Power Projects	1.44	...	2.06 (0.00)	...	10.00 (0.04)	...
Total (b)	13753.47 (63.88)	2128.00 (76.84)	14079.64 (67.31)	5517.15 (93.34)	16239.61 (61.60)	8240.00 (92.43)
(c) Industry and Minerals						
(i) Village and Small Industries.	936.60 (4.35)	...	760.90 (3.64)	...	1251.46 (4.75)	...
(ii) Non-Ferrous, Mining and Metalurgical Industries.	...	...	...	...	...	...
(iii) Engineering Industries.	...	...	30.00 (0.14)	...	129.22 (0.49)	...
(iv) Telecommunications and Electronics Industries	50.00 (0.23)	...	100.00 (0.48)	...	75.00 (0.28)	...
(v) Consumer Industries	224.97 (1.05)	...	139.91 (0.67)	...	357.00 (1.36)	...
(vi) Other Industries	1594.43 (7.41)	...	820.00 (3.92)	60.00 (1.02)	625.00 (2.37)	60.00 (0.67)
Total (c)	2806.00 (13.04)	...	1850.81 (8.85)	60.00 (1.02)	2437.68 (9.25)	60.00 (0.67)

Expenditure
(lakhs)

1990-91 Budget Estimates	
Plan	Non-Plan
8	9
12.00 (0.04)	...
16.00 (0.05)	...
1409.20 (4.57)	...
...	...
...	..
1655.33 (5.40)	...
15835.00 (51.32)	11000.00 (89.72)
1658.30 (5.31)	...
250.00 (0.87)	...
...	...
17743.30 (57.50)	11000.00 (89.72)
1057.10 (3.43)	...
...	...
...	...
70.00 (0.22)	...
525.00 (1.70)	...
780.00 (2.53)	53.00 (0.43)
2432.10 (7.88)	53.00 (0.43)

Particulars	1987-88 Actuals		1988-89 Actuals		1989-90 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
III. ECONOMIC SERVICES (Contd.)						
(d) Transport						
(i) Ports and Light Houses	207.66 (0.97)	...	105.10 (0.50)	...	100.00 (0.38)	...
(ii) Civil Aviation	32.46 (0.15)	...	54.43 (0.26)	...	40.00 (0.15)	...
(iii) Roads and Bridges	693.73 (3.22)	189.48 (6.84)	1021.40 (4.88)	...	896.85 (3.41)	1.52 (0.02)
(iv) Road Transport	1407.00 (6.54)	...	1288.00 (6.16)	...	2714.00 (10.29)	...
(v) Inland Water Transport	0.56	...	...	...	...	...
Total (d)	2341.41 (10.88)	189.48 (6.84)	2468.93 (11.80)	...	3750.85 (14.23)	1.52 (0.02)
(e) General Economic Services						
(i) Tourism	20.13 (0.09)	...	111.61 (0.53)	...	72.00 (0.27)	...
(ii) Investments in General Financial and Trading Institutions.	...	...	...	...	...	...
(iii) Other General Economic Services.	(-)278.46 (1.29)	...	(-)441.40 (2.11)	...	35.44 (0.14)	11.75 (0.12)
Total (e)	(-)258.33 (1.20)	...	(-) 329.79 (1.58)	...	107.44 (0.41)	11.75 (0.12)
Total-III	19358.04 (89.92)	2534.74 (91.52)	18630.65 (89.06)	5575.01 (94.32)	23037.29 (87.39)	8318.27 (93.24)
Total-A	21527.81 (100.00)	2535.31 91.54	20918.10 (100.00)	5579.37 (94.39)	26362.68 (100.00)	8318.27 (93.30)
B—Non-Developmental Expenditure						
(a) Grain Supply Scheme	...	...	...	...	...	...
(b) Compensation to land holders and Abolition of Zamindari System	...	...	...	...	...	...
(c) Rural Development Programme - Payments under Land Reforms Act	...	234.28 (8.46)	...	331.46 (5.61)	...	597.00 (6.70)
Total—B	...	234.28 (8.46)	...	331.46 (5.61)	...	597.00 (6.70)
Total Capital Outlay	21527.81 (100.00)	2769.59 (100.00)	20918.10 (100.00)	5910.33 (100.00)	26362.68 (100.00)	8915.27 (100.00)

Expenditure
(lakhs)

1990-91
Budget Estimate

Plan Non-Plan

8

9

309.10	...
(1.00)	...
1.00	...
...	...
1422.95	39.88
(4.61)	(0.33)
3631.00	...
(11.77)	...
...	...
<u>5363.95</u>	<u>39.88</u>
(17.38)	(0.33)

96.00	...
(0.31)	...

...	...
-----	-----

32.05	11.75
(0.12)	(0.10)

128.05	11.75
(0.43)	(0.10)

27332.73	11104.63
(88.59)	(90.62)

30855.73	11109.63
(100.00)	(90.62)

...	...
-----	-----

...	...
-----	-----

...	1150.00
	(9.38)

...	1150.00
	(9.38)

30855.00	12259.63
(100.00)	(100.00)

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

Items of Expenditure	1988-89		1989-90		1989-90	
	Actuals		Revised Estimate		Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
A. Revenue Account						
1 Salaries—						
Pay of Officers ...	273.63 (0.43)	4,197.47 (1.78)	442.13 (0.67)	6,682.53 (2.36)	367.11 (0.48)	8,346.2 (2.5)
Pay of Staff ...	967.25 (1.52)	32,386.82 (13.69)	1,272.26 (1.94)	31,391.81 (11.09)	1,279.88 (1.65)	34,606.9 (10.6)
Interim Relief ...	...	...	...	...	...	...
Dearness Allowances ...	192.90 (0.30)	5,684.81 (2.40)	471.44 (0.72)	11,043.98 (3.90)	598.56 (0.77)	16,100.5 (4.9)
Other Allowances ...	128.81 (0.20)	4,221.54 (1.79)	190.45 (0.29)	5,062.24 (1.79)	206.37 (0.27)	5,325.2 (1.6)
Lumpsum for Salaries ...	798.66 (1.26)	801.49 (0.34)	423.17 (0.64)	327.34 (0.11)	1,454.30 (1.88)	711.4 (0.2)
Total 1 ...	2,361.25 (3.71)	47,292.13 (20.00)	2,799.45 (4.26)	54,507.90 (19.25)	3,906.22 (5.05)	65,090.9 (20.1)
2(a) Assistance to Zilla parshads and Mandal Panchayats salaries						
Pay of officers ...	...	...	134.99 (0.20)	298.06 (0.11)	411.29 (0.53)	1,668.0 (0.5)
Pay of Staff ...	...	...	1,668.29 (2.54)	3,396.30 (1.20)	4,427.03 (5.72)	32,880 (10.1)
Dearness Allowances ...	...	...	335.46 (0.52)	1,000.69 (0.35)	1,597.57 (2.06)	13,398.0 (4.1)
Others Allowances ...	...	...	94.48 (0.14)	229.97 (0.08)	252.11 (0.33)	1,901.0 (0.5)
Lump Sum for Salaries ...	11,148.60 (17.49)	10,856.21 (4.59)	4375.86 (6.66)	5,724.63 (2.02)	2,813.50 (3.64)	3,676 (1.1)
Total 2(a) ...	11,148.60 (17.48)	10,856.21 (4.59)	6,609.08 (10.06)	10,649.65 (3.76)	9,501.50 (12.28)	53,524.0 (16.0)
Expenditure on Schemes ...	27,852.72 (43.71)	47,642.40 (20.14)	28,166.72 (42.90)	55,716.08 (19.68)	30,801.34 (39.79)	19,514.0 (6.0)
Total 2	39,001.32 (61.20)	58,498.61 (24.73)	34,775.80 (52.96)	66,366.33 (23.44)	40,302.84 (52.07)	73,039.0 (22.5)

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

Standard Object of Expenditure	1988-89 Actuals		1989-90 Revised Estimates		1990-91 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
Wages ...	236.05 (0.37)	517.98 (0.22)	81.70 (0.12)	896.51 (0.32)	115.83 (0.15)	884.68 (0.27)
Travel Expenses ...	91.02 (0.41)	1,948.96 (0.82)	93.81 (0.14)	1,598.52 (0.56)	117.83 (0.15)	1,693.83 (0.52)
Office Expenses ...	261.91 (0.41)	3,282.69 (1.39)	122.16 (0.19)	2,552.07 (0.90)	202.42 (0.26)	2,524.23 (0.78)
Other Grants-in-Aid ...	1,594.15 (2.50)	23,749.92 (10.04)	2,485.73 (3.79)	26,507.00 (9.36)	2,884.73 (3.73)	32,546.99 (10.06)
Subsidies ...	802.20 (1.26)	2,543.76 (1.08)	1,196.03 (1.82)	2,144.40 (0.76)	2,068.81 (2.67)	2,452.63 (0.76)
Scholarships ...	5.09 (0.01)	286.73 (0.12)	10.29 (0.02)	523.25 (0.18)	11.03 (0.01)	508.71 (0.16)
Stipends ...	18.70 (0.03)	105.09 (0.04)	69.70 (0.11)	128.78 (0.05)	54.37 (0.07)	105.76 (0.03)
Pension ...	...	26,479.41 (11.20)	...	29,983.60 (10.59)	...	34,354.10 (10.61)
Diet ...	...	576.13 (0.24)	...	654.35 (0.23)	...	741.57 (0.23)
Medicine ...	0.11 ...	1,564.73 (0.66)	0.67 ...	1,496.17 (0.53)	0.67 ...	1,628.32 (0.50)
Works ...	563.22 (0.88)	3,707.02 (1.57)	595.37 (0.91)	3,932.19 (1.39)	854.45 (1.10)	3,985.18 (1.23)
Machinery and Equipment ...	103.75 (0.16)	2,640.62 (1.12)	100.50 (0.15)	2,024.96 (0.71)	308.39 (0.40)	2,192.86 (0.68)
Rents, Rates and Taxes ...	15.86 (0.03)	787.47 (0.33)	17.42 (0.03)	810.78 (0.29)	18.98 (0.02)	1,039.94 (0.32)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1988-89 Actuals		1989-90 Revised Estimates		1990-91 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
16 Moter Vehicles ...	101.92 (0.16)	465.69 (0.20)	59.54 (0.09)	751.58 (0.26)	139.17 (0.18)	765.50 (0.24)
17 Maintenance ...	26.46 (0.04)	3,304.28 (1.40)	50.88 (0.08)	3,702.82 (1.31)	36.11 (0.05)	40,29.00 (1.24)
18 Investment ...	...	...	...	...	...	...
19 Loans ...	...	...	...	...	...	...
20 Materials and Supplies ...	136.19 (0.21)	941.01 (0.40)	371.29 (0.56)	1,530.60 (0.54)	150.73 (0.20)	1,651.53 (0.51)
21 Interest/Dividends ...	...	39,882.83 (16.86)	...	46,020.64 (16.25)	...	57,044.62 (17.63)
22 Other charges ...	177.91 (0.28)	8269.17 (3.50)	757.91 (1.15)	9,863.04 (3.48)	948.99 (1.23)	12,379.82 (3.83)
22(a) Other Expenditure—						
(i) Lumpsum Provision						
(a) Expenditure on schemes	...	...	...	...	...	...
(b) Expenditure on staff component if any	...	...	...	...	...	...
(ii) Miscellaneous Expenditure	...	...	...	...	...	...
23 State Plan Schemes (Lumpsum) ...	12,053.75 (18.92)	282.65 (0.12)	13,933.24 (21.22)	13,274.64 (4.69)	18,423.37 (23.80)	12,949.23 (4.00)
24 Centrally Sponsored Schemes (Lumpsum) ...	5032.22 (7.90)	...	6171.37 (9.40)	...	6,415.57 (8.29)	...
25 Central Sector Schemes (Lumpsum) ...	1543.11 (2.42)	49.09 (0.02)	2,349.80 (3.58)	700.00 (0.25)	813.23 (1.05)	800.00 (0.25)
26 (Lumpsum for Non-Plan Schemes) ...	...	10,557.07 (4.46)	...	15,163.63 (5.36)	...	13,295.34 (4.11)
Gross Total ...	64,126.19 (100.63)	23,77,33.04 (100.52)	66,041.96 (100.58)	2,85,133.76 (100.70)	77,773.77 (100.48)	3,25,704.62 (100.64)
27 Additions (+) ...	...	1,215.20 (0.51)	...	506.44 (0.18)	...	506.76 (0.16)
28 Deductions (—) ...	400.84 (0.63)	2,444.47 (1.03)	378.38 (0.58)	2,485.73 (0.88)	370.30 (0.48)	2,591.57 (0.80)
Net Total A ...	63,725.35 (100.00)	2,36,503.77 (100.00)	65,663.58 (100.00)	2,83,154.47 (100.00)	77,403.47 (100.00)	3,23,619.81 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1988-89 Actuals		1989-90 Revised Estimates		1990-91 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
16. Motor Vehicles ...	...	...	...	...	...	..
17. Maintenance ...	...	...	...	...	...	—
18. Investment ...	3,658.50 (7.57)	60.00 (0.07)	6787.57 (13.37)	60.00 (0.07)	6340.80 (3.65)	53.00 (0.05)
19. Loans ...	27,392.46 (56.70)	84860.34 (93.48)	24,397.80 (48.07)	76,483.37 (89.56)	34,865.99 (53.05)	87,805.18 (87.75)
20. Materials and Supplies ...	...	...	...	...	...	...
21. Interest/Dividends ...	...	...	...	...	...	...
22. Other Charges ...	135.69 (0.28)	356.53 (0.39)	866.76 (1.71)	927.39 (1.09)	904.87 (1.38)	1498.68 (1.50)
23a Other Expenditure						
(i) Lumpsum Provision Schemes ...	...	...	...	...	...	...
(a) Expenditure on Schemes ...	...	...	...	...	...	...
(b) Expenditure on Staff Component if any ...	...	...	...	...	...	...
(ii) Miscellaneous Expenditure ...	...	...	...	...	...	...
23. State Plan Schemes (Lumpsum Provision) ...	104.20 (0.22)	...	563.39 (1.11)	...	1806.20 (2.75)	...
24. Centrally Sponsored Schemes (Lumpsum) ...	7.73 (0.02)	...	74.65 (0.15)	...	15.10 (0.02)	...
25. Central Sector Scheme (Lumpsum) ...	43.46 (0.09)	...	42.00 (0.08)	...	151.00 (0.23)	...
26. Lumpsum for Non-Plan Schemes ...	...	...	...	11.75 (0.01)	...	11.75 (0.01)
Grand Total B ...	48,079.17 (99.53)	90946.34 (100.19)	52111.26 (102.66)	85800.82 (100.47)	65568.74 (99.77)	100482.88 (100.42)
27. Additions (+) ...	410.80 (0.85)	...	299.38 (0.59)	...	296.30 (0.45)	...
28. Deductions(—) ...	181.55 (0.38)	173.03 (0.19)	1650.16 (3.25)	402.18 (0.47)	143.32 (0.22)	418.07 (0.42)
Net Total ...	48,308.42 (100.00)	90773.31 (100.00)	50760.48 (100.00)	85398.64 (100.00)	65271.72 (100.00)	100064.8 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1988-89 Actuals		1989-90 Revised Estimates		1990-91 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
C. Revenue, Capital and Loans Accounts (A+B)						
1. Salaries—						
Pay of Officers ...	775.85 (0.69)	4301.62 (1.31)	879.68 (0.76)	6947.39 (1.89)	939.65 (0.66)	8640.37 (2.04)
Pay of Staff ...	2070.06 (1.85)	33011.02 (10.09)	2216.71 (1.90)	31837.88 (8.64)	2524.27 (1.76)	35152.56 (8.29)
Interim Relief ...	...	...	...	...	...	...
Dearness Allowances ...	416.65 (0.37)	5806.85 (1.77)	872.17 (0.75)	11249.95 (3.05)	1297.71 (0.91)	16428.48 (3.88)
Other Allowances ...	215.99 (0.19)	4257.45 (1.30)	325.06 (0.28)	5123.88 (1.39)	384.48 (0.27)	5387.41 (1.27)
Lumpsum for Salaries ...	850.10 (0.76)	801.49 (0.25)	512.42 (0.44)	327.34 (0.09)	1630.32 (1.14)	711.91 (0.17)
Total 1 ...	4328.65 (3.86)	48173.43 (14.72)	4806.04 (4.13)	55486.44 (15.06)	6776.43 (4.74)	66320.73 (15.65)
2. (a) Assistance to Zilla Parishad and Mandal Panchayats						
Pay of Officers ...	...	...	134.99 (0.12)	298.06 (0.08)	411.29 (0.29)	1668.06 (0.39)
Pay of Staff ...	...	...	1668.29 (1.43)	3396.30 (0.92)	4427.03 (3.09)	32880.36 (7.76)
Dearness Allowances ...	...	...	335.46 (0.29)	1000.69 (0.27)	1597.57 (1.12)	13398.54 (3.16)
Other Allowances ...	...	—	94.48 (0.08)	229.97 (0.06)	252.11 (0.18)	1901.41 (0.45)
Lumpsum for Salaries ...	11148.60 (9.95)	10856.21 (3.32)	4375.86 (3.76)	5724.63 (1.56)	2813.50 (1.96)	3676.57 (0.87)
Total 2 (a) ...	11148.60 (9.95)	10856.21 (3.32)	6609.08 (5.68)	10649.65 (2.89)	9501.50 (6.64)	53524.94 (12.63)
(b) Expenditure on Schemes ...	27852.72 (24.86)	47642.40 (14.56)	28166.72 (24.19)	55716.68 (15.12)	30801.34 (21.52)	19514.90 (4.61)
Total 2 ...	39001.32 (34.81)	58498.61 (17.88)	34775.80 (29.87)	66366.33 (18.01)	40302.84 (28.16)	73039.84 (17.24)

TABLE 15

Analysis of Expenditure (Contind)

(Rs in lakhs)

Standard Object of Expenditure	1988-89		1989-90		1990-91	
	Actuals		Revised Estimates		Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
3. Wages ...	236.05 (0.21)	517.98 (0.16)	81.70 (0.07)	896.51 (0.24)	115.83 (0.08)	884.68 (0.21)
4. Travel Expenses ...	146.17 (0.13)	1,973.52 (0.60)	135.81 (0.12)	1,625.42 (0.44)	159.64 (0.11)	1,721.14 (0.41)
5. Office Expenses ...	312.35 (0.28)	3,298.46 (1.01)	158.00 (0.13)	2,574.51 (0.70)	237.88 (0.17)	2,546.76 (0.60)
6. Other Grants-in-aid ...	1,594.15 (1.42)	23,749.92 (7.26)	2,485.73 (2.13)	26,507.00 (7.19)	2,884.75 (2.01)	32,546.96 (7.68)
7. Subsidies ...	802.20 (0.72)	2,543.76 (0.78)	1,196.03 (1.03)	2,144.40 (0.58)	2,068.81 (1.45)	2,452.65 (0.58)
8. Scholarships ...	5.09 (...)	286.73 (0.09)	10.29 (0.01)	523.25 (0.14)	11.05 (0.01)	508.71 (0.12)
9. Stipends ...	18.70 (0.02)	105.09 (0.03)	69.70 (0.06)	128.78 (0.03)	54.37 (0.04)	105.76 (0.03)
10. Pension ...	153.51 (0.14)	26,532.61 (8.11)	82.62 (0.07)	30,042.91 (8.15)	83.55 (0.06)	31,413.74 (8.12)
11. Diet ...	...	576.13 (0.18)	...	654.35 (0.18)	—	741.57 (0.17)
12. Medicines ...	0.11 (...)	1,564.73 (0.48)	0.67 (...)	1,496.17 (0.41)	0.67 ...	1,628.37 (0.38)
13. Works ...	14,510.68 (12.95)	8,275.36 (2.53)	17,080.93 (14.67)	10,958.28 (2.97)	18,543.14 (12.96)	13,469.14 (3.18)
14. Machinery and Equipment ...	666.92 (0.60)	2,761.92 (0.84)	826.98 (0.71)	2,229.96 (0.61)	1,073.51 (0.75)	2,483.81 (0.59)
15. Rents, Rates and Taxes ...	15.86 (0.01)	787.47 (0.24)	17.42 (0.01)	810.78 (0.22)	18.98 (0.01)	1,039.91 (0.25)

TABLE 15

Analysis of Expenditure (Concl'd)

(Rs. in lakhs)

Name of Account	1988-89		1989-90		1990-91	
	Actuals		Revised Estimates		Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
Motor Vehicles ...	101.92 (0.09)	465.69 (0.14)	59.54 (0.05)	751.58 (0.20)	139.17 (0.10)	765.53 (0.18)
Maintenance ...	26.46 (0.02)	3304.28 (1.01)	50.88 (0.04)	3702.82 (1.00)	36.11 (0.02)	4029.00 (0.95)
Investment ...	3658.50 (3.27)	60.00 (0.02)	6787.57 (5.83)	60.00 (0.02)	6340.80 (4.43)	53.00 (0.01)
Loans ...	27392.46 (24.45)	84860.34 (25.93)	24397.80 (20.96)	76483.37 (20.75)	34865.99 (24.36)	87805.18 (20.72)
Materials and Supplies ...	136.19 (0.12)	941.01 (0.29)	371.29 (0.32)	1530.60 (0.42)	150.73 (0.10)	1651.53 (0.39)
Interest Dividends ...	...	39882.83 (12.19)	...	46,020.64 (12.49)	...	57044.62 (13.46)
Other Charges ...	313.60 (0.28)	8625.70 (2.63)	1623.97 (1.39)	10790.43 (2.93)	1853.86 (1.30)	13878.50 (3.28)
(a) Other Expenditure:—						
(i) Lumpsum Provision ...	...	...	...	...	...	...
(a) Expenditure on schemes	...	...	...	...	...	...
(b) Expenditure on schemes	...	...	...	...	...	...
(ii) Miscellaneous Expenditure ...	...	...	...	...	...	...
State Plan Schemes (Lumpsum provision) ...	12157.95 (10.85)	282.65 (0.08)	14496.63 (12.45)	13274.64 (3.60)	20229.57 (14.13)	12949.2 (3.06)
Centrally Sponsored (Lumpsum) ...	5039.95 (4.50)	...	6246.02 (5.37)	...	6430.67 (4.49)	...
Central Sector Scheme (Lumpsum) ...	1586.57 (1.42)	49.09 (0.01)	2391.80 (2.06)	700.00 (0.19)	964.23 (0.67)	800.00 (0.19)
Lumpsum for Non-Plan Schemes ...	...	10557.07 (3.22)	...	15175.38 (4.12)	...	13307.09 (3.14)
Grand Total ...	112205.36 (100.15)	328679.38 (100.43)	118153.22 (101.48)	370934.58 (100.65)	143342.51 (100.15)	426187.50 (100.59)
Additions (+) ...	410.80 (0.37)	1215.20 (0.37)	299.38 (0.26)	506.44 (0.14)	296.30 (0.21)	506.76 (0.12)
Deductions (—) ...	587.39 (0.52)	2617.50 (0.80)	2028.54 (1.74)	2887.91 (0.79)	513.62 (0.36)	3009.64 (0.71)
Net Total C ...	112033.77 (100.00)	327277.08 (100.00)	116424.06 (100.00)	368553.11 (100.00)	143125.19 (100.00)	423684.623 (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	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Revised Estimates	1990-91 Budget Estimates
1	2	3	4	5	6	7
STATE PLAN						
1. Revenue Expenditure ...	29,395.79	31,921.82	44,608.62	43,119.93	45,902.58	57,233.96
2. Capital Outlay						
(a) Capital Expenditure	19,568.16	24,799.71	17,920.25	19,705.21	24,954.21	28,946.63
(b) Loans and Advances	21,594.50	30,746.47	29,670.13	26,820.43	23,390.03	33,879.50
Total 2 ...	41,162.66	55,546.18	47,590.38	46,525.64	48,344.24	62,826.14
Total (1+2) ...	70,558.45	87,468.00	92,199.00	89,645.57	94,246.82	120,060.10
Deduct—						
Anticipated balances with Zilla parrisheds ...	...	...	...	...	...	...
b. Short fall in plan Ex- penditure ...	...	...	...	...	...	...
Grand Total ...	70,558.45	87,468.00	88,302.00	...	...	...
3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget.						
(a) Karnataka Electricity Board ...	(-)70.00	(-)1,527.00	(-)4,166.00	(-)1,691.00	(-)897.00	(-)73.00
(b) Karnataka Road Transport Corporation ...	242.00	266.00	293.00	337.00	(-)1,739.00	(-)2,007.00
(c) Bangalore Water Supply and Sewerage Board ...	212.00	232.00	256.00	282.00	310.00	310.00
(d) Karnataka Housing Board...	...	...	...	...	...	...
(e) Karnataka State Indus- trial Investment Develop- ment Corporation (Debenture) ...	75.00	82.00	91.00	200.00	220.00	220.00
(f) Karnataka Urban Water Supply and Drainge Board ...	535.00	480.00	689.00	614.00	691.00	728.00
(g) Karnataka Power Corpora- tion Limited ...	(-)2,220.00	(-)4,348.00	(-)7,494.00	(-)1,047.00	(-)2,120.00	(-)4,738.00
Total 3 ...	(-)1,226.00	(-)7,814.00	(-)10,331.00	(-)1,305.00	(-)3,585.00	(-)5,560.00
Total A (1+2+3) ...	69,332.45	79,654.00	77,971.00	88,340.57	90,711.82	114,500.10

TABLE 16

Development Outlay- Karnataka (Conold.)

(Rs. in lakhs)

Particulars	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
B. CENTRALLY SPONSORED SCHEMES						
1. Revenue Expenditure ...	10,644.99	8,542.47	10,666.74	10,934.12	11,144.38	11,502.1
2. Capital Outlay						
(a) Capital Expenditure ...	1,053.94	308.14	1074.79	865.49	1240.07	1087.0
(b) Loans and Advances ...	322.11	215.56	150.09	171.18	695.03	689.0
Total 2 (a+b) ...	1,376.05	523.70	1224.88	1,036.67	1935.10	1777.0
Total B (1+2) ...	12,021.04	9,066.17	11,891.62	11,970.79	13,079.48	13,279.1
Total Plan Outlay (A+B) ...	81,353.49	88,720.17	89,862.62	100,311.36	1,03,791.30	127,779.0
C. CENTRAL PLAN SCHEMES						
1. Revenue Expenditure ...	5,959.92	8,011.96	6853.20	8810.29	7,772.62	7,739.0
2. Capital Outlay						
(a) Capital Expenditure ...	179.76	699.71	337.20	347.39	168.40	821.0
(b) Loans and Advances ...	675.21	334.19	245.55	400.85	312.74	297.0
Total 2 (a+b) ...	854.97	1,033.90	582.75	748.24	481.14	1,118.0
Total C (1+2) ...	6,814.89	9,045.86	7435.95	9,558.53	8,253.76	8,857.0
D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)						
	6,202.58	6,827.99	4911.70	5,517.15	8,240.00	11,000.0
Grand Total of Development outlay (A+B+C+D) ...	94,370.96	1,04,394.02	1,02,210.27	1,15,387.04	1,20,285.06	1,47,637.0
E. OUTSIDE THE PLAN CEILING						
(a) Western Ghats	400.65	595.02	781.40	(-)809.65	(-)683.00	(-)683.0
(b) 7/8th Share ESI Scheme in 2210 ...	43.61	53.39	111.92	(-)51.36	(-)161.00	(-)245.0

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 (14.58)	57.29 (14.71)	59.93 (13.13)	62.84 (11.95)	81.57 (12.38)	104.62 (14.80)
II. Water and Power Development ...	1043.70 (46.08)	179.41 (46.07)	219.58 (48.09)	232.04 (42.34)	243.22 (86.91)	246.39 (34.86)
III. Co-operation ...	50.00 (2.21)	12.77 (3.28)	7.07 (1.55)	5.42 (1.03)	11.87 (1.80)	10.01 (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)	76.42 (10.81)
V. Transport and Communications ...	145.21 (6.41)	27.52 (7.07)	33.67 (7.37)	41.06 (7.81)	51.25 (7.78)	45.13 (6.39)
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)	214.11 (30.29)
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)	10.12 (1.43)
Total ...	2265.00 (100.00)	389.43 (100.00)	456.60 (100.00)	525.90 (100.00)	659.03 (100.00)	706.80 (100.00)

NOTE :— Figures in bracket represents percentages.

TABLE 18

Annual Plan Outlay

Karnataka State Plan 1985-86, 1986-87 1987-88 1988-89, 1989-90, (Revised Estimates) and 1990-91 (Budget Estimates)

(Rs. in crores)

<i>Particulars</i>	1985-86 <i>Actuals</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Revised Estimates</i>	1990-91 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I Agriculture and Allied Services ..	112.77 (16.26)	128.51 (16.13)	154.38 (19.80)	109.25 (12.37)	116.91 (12.91)	182.00 (15.9)
II Water and Power Development ...	238.04 (34.33)	247.69 (31.10)	244.59 (31.37)	372.15 (42.13)	363.02 (40.02)	488.00 (42.6)
III Co-operation ...	4.09 (0.59)	9.79 (1.23)	10.51 (1.35)	14.19 (1.61)	5.18 (0.57)	12.00 (1.6)
IV Industry and Minerals ...	64.52 (9.31)	74.27 (9.32)	63.31 (8.12)	58.74 (6.65)	78.08 (8.61)	76.00 (6.6)
V Transport and Communications ...	42.14 (6.08)	46.40 (5.83)	40.50 (5.19)	43.29 (4.90)	33.93 (3.74)	59.00 (5.2)
VI Social and Community Services ...	219.42 (31.65)	277.42 (34.83)	295.68 (37.92)	275.49 (31.18)	294.09 (32.42)	298.00 (26.1)
VII Economic and General Services ...	12.34 (1.78)	12.46 (1.56)	9.71 (1.24)	10.29 (1.16)	15.91 (1.75)	26.00 (2.3)
<i>Deduct:</i>						
1 Anticipated balances With Zilla Parishads ...	...	...	(-)38.97 -(4.99)	...	...	...
2 Shortfall in Plan Expenditure ...	...	...	...	...	...	...
Total ...	698.32 (100.00)	796.54 (100.00)	779.71 (100.00)	883.40 (100.00)	907.12 (100.00)	1145.00 (100.0)

Note : — Figures in brackets represents percentages

TABLE 19
Population of Indian States

SUB. Regional Systems Unit,
National Institute of Educational
Technology, Ministry of Education,
New Delhi-11001
Date.....

(In millions)

State Union Territory	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990
1	2	3	4	5	6	7	8	9	10	11
1 Andhra Pradesh ...	53.91	54.98	56.03	57.09	58.15	59.22	60.29	61.37	62.44	63.51
2 Arunachal Pradesh...	...	...	...	...	...	...	0.75	0.77	0.79	0.81
3 Assam ...	20.07	20.59	21.07	21.53	22.01	22.50	23.01	23.54	24.09	24.64
4 Bihar ...	70.42	71.96	73.50	75.06	76.66	78.31	80.00	81.74	83.52	85.34
5 Goa* ...	...	...	...	...	...	...	1.26	1.29	1.32	1.34
6 Gujarat ...	34.34	35.07	35.81	36.51	37.24	37.93	38.62	39.29	39.95	40.58
7 Haryana ...	13.04	13.40	13.79	14.18	14.57	14.94	15.29	15.62	15.93	16.24
8 Himachal Pradesh...	4.31	4.40	4.48	4.56	4.65	4.73	4.81	4.89	4.97	5.05
9 Jammu & Kashmir...	6.01	6.15	6.30	6.45	6.60	6.75	6.90	7.04	7.19	7.34
0 Karnataka ...	37.42	38.28	39.12	39.95	40.78	41.60	42.42	43.24	44.04	44.83
1 Kerala ...	25.60	26.05	26.53	27.03	27.53	28.01	28.47	28.93	29.37	29.81
2 Madhya Pradesh ...	52.56	53.72	54.91	56.14	57.37	58.59	59.81	61.03	62.24	63.45
3 Maharashtra ...	63.24	64.62	66.05	67.48	68.45	70.14	71.33	72.44	73.50	74.56
4 Manipur ...	1.43	1.47	1.51	1.55	1.59	1.62	1.66	1.70	1.74	1.77
5 Meghalaya ...	1.35	1.39	1.43	1.47	1.51	1.55	1.59	1.63	1.67	1.71
6 Mizoram ...	...	...	...	...	...	—	0.63	0.65	0.67	0.70
7 Nagaland ...	0.79	0.82	0.85	0.89	0.92	0.96	1.00	1.03	1.07	1.11
8 Orissa ...	26.52	26.99	27.49	28.00	28.52	29.03	29.55	30.06	30.58	31.10
9 Punjab ...	16.91	17.27	17.63	17.98	18.31	18.62	18.91	19.17	19.41	19.65
0 Rajasthan ...	34.59	35.57	36.55	37.52	38.52	36.54	40.59	41.65	41.74	43.85
Sikkim ...	0.32	0.33	0.35	0.36	0.37	0.38	0.40	0.41	0.43	0.44
Tamil Nadu ...	48.66	49.44	50.28	51.15	52.02	52.85	53.65	54.43	55.18	55.92
Tripura ...	2.07	2.13	2.18	2.24	2.29	2.34	2.39	2.45	2.50	2.55
Uttar Pradesh ...	111.69	114.16	116.57	118.95	121.38	123.89	126.48	129.14	131.85	134.61
West Bengal ...	54.95	56.07	57.20	58.33	59.48	60.63	61.77	62.92	64.06	65.18
Union Territories ...	9.95	10.34	10.73	11.14	11.56	11.99	9.79	10.17	10.56	10.96
All India ...	690.13	705.20	720.35	735.60	750.86	766.14	781.37	796.60	811.82	827.05

Note—* Includes Daman and Diu.

Source—Report on Currency and Finance 1987-88 Volume II RBI

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