

A PICTURE OF
KARNATAKA BUDGET
1989-90



- 5487
352.1252
KAR - P

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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 1989-90 along with the revised estimates for 1988-89 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 1988-89 and the plan that emerges out of Budget for 1989-90 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 1987-88 are provisional subject to re-conciliation.

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NOTE : The figures shown under the column Actuals 1987-88 are provisional.

PART I—STATE FINANCES

GENERAL REVIEW OF FINANCES

Revenue Account

The receipts on Revenue Account during the year 1989-90 are estimated at Rs. 3429.24 crores and the expenditure is estimated at Rs. 3551.39 crores. The estimates for 1989-90 reveals a Deficit of Rs. 122.15 crores. A statement of budgetary position on revenue account is given below :

TABLE 1

State Budget Estimates for 1989-90 (Revenue Account)

| | (Rs. in crores) |
|---------------------------|-----------------|
| Total Revenue Receipts | 3429.24 |
| Total Revenue Expenditure | 3551.39 |
| Deficit | (-)122.15 |

Tax Revenue 1989-90 (Budget Estimates)

The State's share of Central Taxes during 1989-90 is estimated at Rs. 576.86 crores which is Rs. 74.93 crores higher than the share in 1988-89 (Revised Estimates) Receipts from State Taxes and Duties during 1989-90 show an increase of Rs 187.17 crores over the receipts in 1988-89 (Revised Estimates) are listed out in the table given below:

TABLE 2

Tax Revenue 1989-90 (Budget Estimates)

| | (Rs. in Crores) | (%) |
|--|-----------------|--------|
| I. Total Tax Revenue | 2467.31 | 100.00 |
| (a) Share of Central Taxes | 576.86 | 23.38 |
| (b) State Taxes and Duties | 1890.45 | 76.62 |
| II. Percentage of total tax revenue to total revenue | | 71.95 |

The State's Share of Central Taxes 1989-90 (Budget Estimates)*

The State's share of Central Taxes during 1989-90 is estimated at Rs. 576.86 crores out of which Rs. 154.47 crores is the share of Central Income Tax and Rs. 419.27 crores, is the share of Union Excise Duties, and Tax on Railway Passengers Fares is Rs. 3.12 crores are shown in the table given below: —

TABLE 3

| | (Rs. in crores) | (%) |
|-----------------------------------|-----------------|--------|
| 1. Share of Income Tax | 154.47 | 26.78 |
| 2. Estate Duty | --- | --- |
| 3. Share of Union Excise Duties | 419.27 | 72.68 |
| 4. Tax on Railway passenger fares | 3.12 | 0.54 |
| Total | 576.86 | 100.00 |

* As Per Finance Commission Award.

Expenditure met from Revenue 1989-90 (Budget Estimates)

Estimate of expenditure under the revenue account for 1989-90 comes to Rs. 3551.39 crores which is Rs. 521.43 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under the revenue account during the year 1988-89 (Revised Estimates).

Out of the total expenditure in 1989-90 Rs. 2394.51 crores or 67.42 per cent is earmarked for developmental purposes which is Rs. 342.56 crores higher than the expenditure expected to be incurred in 1988-89 (Revised Estimates) Non-Development expenditure is estimated at Rs. 1156.88 crores during 1989-90 which is Rs. 178.87 crores higher than that of 1988-89 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1989-90 (Budget Estimates)

| | | (Rs. in crores) | % |
|---|-------------------------------|-----------------|--------|
| 1 | Developmental Expenditure | ... 2394.51 | 67.42 |
| 2 | Non-Developmental Expenditure | ... 1156.88 | 32.58 |
| 3 | Total Expenditure | ... 3551.39 | 100.00 |

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1989-90

The Tables 5 to 12 gives in one view the details of the receipts and expenditure during 1989-90 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 | ... | 835.15 |
| Total Disbursements | ... | 703.23 |
| Net | ... | <u>131.92</u> |

TABLE 6

Loans and Advances from the Central Government

| | | (Rs. in crores) |
|---------------------|--------|-----------------|
| Total Receipts | ... | 453.77 |
| Total Disbursements | ... | 191.31 |
| Net | ... | <u>262.46</u> |
| Net Total of | (5)(6) | <u>394.38</u> |

TABLE 7

Loans and Advances by State Government 1989-90 (Budget Estimates)

| (Rs. in crores) | | |
|--------------------|-----|----------------------|
| Total Receipts | ... | 129.50 |
| Total Disbursement | ... | 337.74 |
| Net | ... | <u>...(-) 208.24</u> |

TABLE 8

Inter--State Settlement 1989-90 (Budget Estimates)

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

TABLE 9

Transfers to Contingency Fund—1989-90 (Budget Estimates)

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

TABLE 10

Small Savings Provident Funds etc. 1989-90 (Budget Estimates)

| (Rs. in crores) | | |
|---------------------|-----|-------------------|
| Total Receipts | ... | 175.30 |
| Total Disbursements | ... | 57.30 |
| Net | ... | <u>... 118.00</u> |

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous—1989-90 (Budget Estimates)

| (Rs. in crores) | | |
|---------------------|-----|------------------|
| Total Receipts | ... | 3637.39 |
| Total Disbursements | ... | 3593.55 |
| Net | ... | <u>... 43.84</u> |

TABLE 12

Remittances 1989-90 (Budget Estimates)

| (Rs. in crores) | | |
|---------------------|-----|------------|
| Total Receipts | .. | 654.20 |
| Total Disbursements | ... | 654.20 |
| Net | ... | <u>...</u> |

PART I

TABLE 1

Trends in Overall Budgetary Position Since 1983-84 to 1989-90

| Particulars | (Rs. in lakhs) | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------------|---|
| | 1983-84 Actuals | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Opening Balance | (-)4374.56 | (-)7710.67 | (-)25,785.56 | (+)4,485.23 | (-)71,55.86 | (-)2471.58 | -9153.1 | |
| A: Revenue Account | | | | | | | | |
| I. Receipts | | | | | | | | |
| 1. Tax Revenue ... | 103,140.96 | 120,901.38 | 143,482.04 | 161,312.83 | 186,907.61 | 220,521.00 | 246,731.00 | |
| 2. Non Tax Revenue ... | 45,804.68 | 53,088.64 | 57,829.42 | 67,099.32 | 68,781.03 | 79,561.33 | 96,193.34 | |
| Total A: I ... | 148,945.64 | 173,990.02 | 201,311.46 | 228,412.15 | 255,688.64 | 300,082.33 | 342,924.343 | |
| II. Expenditure | | | | | | | | |
| 1. Social and Community Services ... | 49,593.59 | 61,493.54 | 81,418.32 | 92,497.75 | 114,518.38 | 127,153.79 | 145,195.51 | |
| 2. Economic Services ... | 46,345.13 | 60,709.45 | 59,007.58 | 64,489.47 | 72,316.26 | 78,041.30 | 94,255.82 | |
| 3. General Services ... | 41,062.73 | 59,802.27 | 64,273.89 | 57,465.14 | 73,684.24 | 89,207.85 | 106,291.81 | |
| 4. Grants-in-aid and Contributions ... | 4,653.74 | 6,346.83 | 5,085.34 | 6020.41 | 6158.60 | 8592.90 | 9,396.33 | |
| Total A: II ... | 141,655.19 | 188,352.09 | 209,785.13 | 220,472.77 | 266,677.48 | 302,995.84 | 355,139.47 | |
| III. Revenue Account | | | | | | | | |
| Surplus (+) or Deficit(-) | +7,290.45 | (-)14,362.07 | (-)8473.67 | +7939.38 | -10,988.84 | -2,913.51 | -12,215.13 | |
| B. Capital Account | | | | | | | | |
| I. Capital Receipts | | | | | | | | |
| 1. Market Loans | 3,157.52 | 7,842.03 | 7,322.63 | 8,718.51 | 10,136.88 | 13,137.00 | 14,204.00 | |
| 2. Loans from Life Insurance Corporation of India ... | (-)32.22 | 1328.00 | 410.00 | 8.77 | 958.98 | 581.00 | 834.00 | |
| 3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India ... | 23.93 | 26.60 | 43.55 | 447.93 | 116.77 | 24.00 | 27.00 | |
| 4. Steel Authority of India | | | | | | | | |
| 5. Loans from the General Insurance Corporation of India ... | 97.00 | 288.70 | 120.00 | ... | 314.98 | 389.00 | 412.00 | |
| 6. Loans from the National Co-operative Development Corporation of India ... | 1674.54 | -364.16 | 503.23 | 377.69 | 336.25 | 580.00 | 487.00 | |
| 7. Ways and Means Advances from the Reserve Bank of India ... | 66,255.48 | 88,387.11 | 68,155.42 | 49,152.40 | 73,495.39 | 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. | 22,567.81 | 37,176.25 | 72,526.18 | 36,249.14 | 31,942.27 | 34,799.63 | 45,376.92 | |
| 10. Recoveries of Loans and Advances ... | 6,180.53 | 5,662.02 | 7,875.39 | 9,110.26 | 16,914.63 | 11,147.56 | 12,950.03 | |
| 11. Contingency Fund and Public Account (Net)... | 14,259.47 | 17,710.77 | 31,775.43 | 12,031.05 | 32,119.23 | 14,416.68 | 16,084.78 | |
| Total B: I ... | 114,184.06 | 158,057.29 | 188,731.83 | 116,095.75 | 166,335.38 | 142,625.87 | 157,926.68 | |

PART—1

TABLE 1

Trends in overall Budgetary position since 1983-84 to 1989-90

(Rs. in lakhs)

| Particulars | 1983-84 Actuals | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| II. Capital Expenditure | | | | | | | |
| (a) Public Debt. | | | | | | | |
| 1. Re-Payment of Market Loans ... | 1295.25 | 4058.13 | 1850.36 | 2038.74 | 1580.51 | 1695.43 | 1947.47 |
| 2. Loans from Life Insurance Corporation of India ... | 148.72 | 208.52 | 209.03 | 253.46 | 236.25 | 255.79 | 279.19 |
| 3. Loans from the National Agricultural Fund of Reserve Bank of India | 110.30 | 0.49 | 205.59 | ... | 93.08 | 98.08 | 120.00 |
| 4. Loans from the National Co-operative Development Corporation ... | 187.03 | 229.93 | 256.58 | 293.71 | 316.13 | 354.04 | 355.00 |
| 5. Steel Authority of India | ... | ... | ... | ... | ... | ... | ... |
| 6. Loans from Other Institutions | ... | ... | ... | 4.80 | 1.00 | 1.01 | 16.00 |
| 7. Loans from General Insurance Corporation of India ... | 18.48 | 33.08 | 63.71 | 28.55 | 87.30 | 105.20 | 104.70 |
| 8. Compensation Bonds and others ... | ... | ... | ... | 0.12 | ... | 1.00 | 1.00 |
| 9. Repayment of Ways and Means Advances from the Reserve Bank of India ... | 66,255.48 | 88,387.11 | 68,155.42 | 49,152.40 | 73,495.39 | 67,500.00 | 67,500.00 |
| 10. Repayment of Loans to Central Government ... | 12,055.64 | 19,028.24 | 22,644.27 | 15,382.49 | 17,072.60 | 176.35.30 | 19,131.39 |
| 11. Capital Expenditure ... | 23,643.18 | 25,376.59 | 27,821.83 | 33,312.76 | 24,361.39 | 30,136.53 | 39,912.04 |
| Total (a) ... | 103,714.08 | 137,322.09 | 1,21,206.79 | 100,467.03 | 117,243.71 | 117,782.38 | 129,366.79 |
| (b) Appropriation to Contingency Fund | 2,500.00 | 2,000.00 | 2,000.00 | ... | ... | ... | ... |
| (c) Loans & Advances including Inter-State Settlements | 18,596.53 | 22,448.02 | 26,775.67 | 35,209.19 | 33,418.55 | 33,711.53 | 33,974.46 |
| Total B II : ... | 1,24,810.61 | 1,61,770.11 | 149,982.46 | 135,676.22 | 150,662.26 | 151,493.91 | 16,3341.25 |
| Surplus (+) Deficit (-) ... | 10,626.55 | 3712.82 | +38,749.37 | -19,580.47 | (+)15673.12 | (-),8868.04 | -54,14.57 |
| C. Overall Position | | | | | | | |
| I. Total Receipts on Revenue and Capital Account ... | 263,129.70 | 332,047.31 | 390,043.29 | 3,44,509.12 | 422,043.99 | 442,707.70 | 500,790.94 |
| II. Total Expenditure on Revenue and Capital Account ... | 266,465.80 | 350,122.20 | 359,767.59 | 3,64,148.99 | 417,340.74 | 454,489.75 | 518,480.72 |
| Surplus (+) Deficit (-) ... | -3,336.10 | -18,074.89 | +3,027.70 | -19,639.87 | +47,03.25 | -11,782.05 | -17,689.78 |
| Closing Balance ... | -7,710.66 | -25,785.56 | +44,90.14 | -7,155.86 | -24,71.58 | -14,253.13 | -2,6782.83 |
| | | | | | | 9153.13* | |

* After taking into account shortfall of 51 crores in plan Expenditure for 1988-89 the Closing balance for 1988-89 will be (-) 9153.13 lakhs which is taken as the opening balance for 1989-90 Budget Estimates.

TABLE 2

Assets of the State Government as on 31st March

(Rs. in lakhs)

| <i>Particulars</i> | 1984 Actuals | 1985 Actuals | 1986 Actuals | 1987 Actuals | 1988 Actuals | 1989 R.E. | 1990 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... | 115,781.25 | 132,374.53 | 151,074.81 | 177,073.56 | 192,668.71 | 215,032.68 | 235,857.11 |
| Total 1 ... | 115,781.25 | 132,374.53 | 151,074.81 | 177,073.56 | 192,668.71 | 215,032.68 | 235,857.11 |
| 2. Other Assets | | | | | | | |
| (i) Capital ... | 205,288.30 | 230,663.58 | 258,485.41 | 290,941.71 | 316,196.52 | 346,333.05 | 386,245.09 |
| (ii) Deposits and Advances... | 782.51 | 916.51 | 1,007.61 | 1,114.13 | 942.50 | 942.50 | 942.50 |
| (iii) Remittances | 2,377.02 | 2,277.57 | 2,775.65 | 1,708.43 | 5,534.19 | 5,534.19 | 5,534.19 |
| Total 2 ... | 208,447.83 | 233,857.66 | 262,268.67 | 293,764.27 | 322,673.21 | 352,809.74 | 392,721.78 |
| 3. Cash Balances... | -7710.66 | -25,785.56 | +4490.14 | -7155.86 | -2471.58 | -14253.13 | -31882.83 |
| 4. Investments | | | | | | | |
| (i) Earmarked ... | 516.22 | 482.53 | 488.51 | 441.28 | 429.29 | 429.29 | 429.29 |
| ii) Un-earmarked (Investments held in cash balance investment amount) | 789.17 | 782.46 | 782.46 | 787.36 | 787.87 | 787.87 | 787.87 |
| Total 4 ... | 1305.39 | 1264.99 | 1270.97 | 1228.64 | 1217.16 | 1217.16 | 1217.16 |
| Total A ... | 317,823.81 | 341,711.62 | 419,104.59 | 464,910.61 | 514,087.50 | 554,806.45 | 597,913.22 |

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

| Particulars | 1984 Actuals | 1985 Actuals | 1986 Actuals | 1987 Actuals | 1988 Actuals | 1989 R.E. | 1990 B.E. |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B. Liabilities.— | | | | | | | |
| 1. Due to Government of India ... | 109,378.61 | 127,526.61 | 177,408.52 | 198,275.16 | 213,144.82 | 230,309.15 | 256,554.68 |
| 2. Open Market Loans ... | 25,024.13 | 28,808.04 | 34,280.31 | 41,053.66 | 49,610.03 | 61,051.60 | 73,308.13 |
| 3. Land Compensation Bonds | 0.44 | 0.41 | 0.41 | 0.29 | 0.29 | 50.29 | 100.29 |
| 4. Floating Loans ... | ... | ... | ... | ... | ... | ... | ... |
| 5. Other Loans ... | 7,419.46 | 8,226.56 | 8,568.43 | 8,728.73 | 9,721.89 | 104,81.77 | 11,366.88 |
| 6. State Provident Funds | | | | | | | |
| (i) State Provident Funds | 6,662.51 | 7,987.96 | 9,839.08 | 12,776.02 | 16,647.22 | 21,047.22 | 26,047.22 |
| (ii) Others (Insurance Fund, State Employees Family Benefit Fund etc) | 14,022.27 | 16,960.82 | 20,035.99 | 23,639.80 | 29,871.50 | 36,371.50 | 43,171.50 |
| Total 6 | 20,684.78 | 24,948.78 | 29,925.07 | 36,415.82 | 46,518.72 | 57,418.72 | 69,218.72 |
| 7. Other Deposits.— | | | | | | | |
| (i) Reserve and Depreciation Fund ... | 14,235.41 | 12,930.59 | 12,990.17 | 13,758.77 | 15,083.20 | 16,953.03 | 19,466.76 |
| (ii) Other Deposit Accounts | 24,357.23 | 19,157.47 | 22,101.84 | 25,340.74 | 41,760.13 | 41,752.51 | 41,752.51 |
| (iii) Suspense and Miscellaneous | (-),928.50 | 3,438.19 | 4,728.76 | 3,569.84 | 8,656.12 | 8,651.12 | 8,651.12 |
| Total 7 | 36,664.14 | 35,526.25 | 39,820.77 | 42,689.35 | 65,499.45 | 67,356.66 | 69,870.39 |
| Total B | 199,171.56 | 225,036.65 | 290,003.51 | 327,143.01 | 384,495.20 | 426,668.19 | 480,419.09 |

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

(Rs. in lakhs)

| Name of Account | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. REVENUE | | | | | | |
| 1. Tax Revenue | | | | | | |
| (a) Share of Central Taxes, Duties etc. ... | 29,962.53 (17.22) | 35,939.95 (17.85) | 40,714.91 (17.82) | 45,442.45 (17.77) | 50,193.00 (16.73) | 57,686.00 (16.82) |
| (b) State Tax Revenue ... | 90,938.85 (52.27) | 107,557.39 (53.43) | 12,0597.92 (52.80) | 141,465.16 (55.33) | 170,328.00 (56.76) | 189,045.00 (55.13) |
| Total 1 ... | 120,901.38 (69.49) | 143,497.34 (71.28) | 161,312.83 (70.62) | 186,907.61 (73.10) | 220,521.00 (73.49) | 246,731.00 (71.95) |
| 2. Non-Tax Revenue | | | | | | |
| (a) Grants-in-aid from the ... Central Government | 18,419.99 (10.00) | 22,064.94 (10.59) | 25,563.31 (10.96) | 25,167.04 (9.84) | 32,691.00 (10.89) | 39,925.00 (11.64) |
| (o) Other Non-Tax Revenue ... | 34,668.65 (19.92) | 35,749.19 (17.76) | 41,536.01 (18.18) | 43,613.99 (17.06) | 46,870.33 (15.62) | 56,268.34 (16.41) |
| Total 2 ... | 53,088.64 (30.51) | 57,814.13 (28.72) | 67,099.32 (29.33) | 68,781.03 (26.90) | 79,561.33 (26.51) | 96,193.34 (28.05) |
| Total I: 1+2: ... | 173,990.02 (100.00) | 201,311.47 (100.00) | 228,412.15 (100.00) | 255,688.64 (100.00) | 300,082.33 (100.00) | 342,924.34 (100.00) |
| II. REVENUE EXPENDITURE | | | | | | |
| 1. Development Expenditure | | | | | | |
| (a) EXPENDITURE ON ECONOMIC DEVELOPMENT | | | | | | |
| (1) Agriculture and Allied Services ... | 35,984.60 (19.10) | 16,688.63 (7.96) | 18,012.03 (8.17) | 21,218.24 (7.96) | 23,519.29 (7.76) | 33,271.58 (9.37) |
| (2) Industry and Minerals... | 6,282.57 (3.32) | 6,556.74 (3.14) | 6,477.91 (2.94) | 6,348.43 (2.38) | 8,626.93 (2.85) | 9,831.16 (2.77) |
| (3) Water and Power Development ... | 9,390.69 (4.98) | ... | ... | ... | ... | ... |
| (4) Transport ... | 4,686.19 (2.49) | 4,670.46 (2.23) | 6,336.06 (2.88) | 7,215.43 (2.71) | 7,647.60 (2.54) | 9,279.20 (2.61) |
| (5) General Economic Services ... | 4,365.40 (2.32) | 1,767.38 (2.20) | 1,784.22 (0.84) | 2,326.26 (0.87) | 2,710.30 (0.90) | 2,595.39 (0.73) |
| (6) Rural Development ... | ... | 13,981.71 (6.66) | 14,446.95 (16.56) | 16,393.66 (6.15) | 15,037.61 (4.90) | 16,251.07 (4.58) |
| (7) Special Area programme | ... | 400.65 (0.19) | 595.02 (0.26) | 781.40 (0.29) | 744.00 (0.25) | 683.00 (0.19) |
| (8) Irrigation and Flood Control ... | ... | 14,552.28 (6.93) | 16,047.14 (7.28) | 17,172.92 (6.44) | 18,993.50 (6.27) | 21,228.22 (5.98) |
| (9) Energy ... | ... | 232.29 (0.11) | 652.34 (0.30) | 779.01 (0.29) | 636.07 (0.21) | 1,000.20 (0.28) |
| (10) Science Technology & Environment ... | ... | 127.44 (0.05) | 137.80 (0.06) | 80.91 (0.03) | 126.00 (0.04) | 96.00 (0.03) |
| Total II :-1 (a) ... | 60,709.45 (32.23) | 59,007.58 (28.12) | 64,489.47 (29.25) | 72,316.26 (27.12) | 78,041.30 (26.14) | 94,255.82 (26.54) |

TABLE 4
REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue (*Consolid.*)

(Rs. in lakhs)

| Name of Account | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|---|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (b) EXPENDITURE ON SOCIAL SERVICES | | | | | | |
| (1) Social Services ... | 61,493.54 (32.65) | 81,418.32 (38.79) | 92,497.75 (41.95) | 114,518.38 (42.94) | 12,7153.79 (41.96) | 145195.51 (40.88) |
| Total II-1 (b) ... | 61,493.54 (32.65) | 81,418.32 (38.79) | 92,497.75 (41.95) | 114,518.38 (42.94) | 127153.79 (41.96) | 145195.51 (40.88) |
| Total II- 1 ... | 122,202.99 (64.88) | 140,425.90 (66.91) | 156,987.22 (71.20) | 186884.64 (70.06) | 205195.09 (67.72) | 239451.33 (67.42) |
| 2. Non-Developmental Expenditure | | | | | | |
| (a) EXPENDITURE ON GENERAL SERVICES | | | | | | |
| (1) Administrative Services ... | 16,330.75 (8.67) | 15,599.86 (7.43) | 17,736.68 (8.04) | 22505.98 (8.44) | 2687,185 (8.87) | 31974.81 (9.00) |
| (2) Collection of Taxes (Fiscal Services) | 3,993.88 (2.12) | 4,433.81 (2.11) | 5,110.55 (2.32) | 6,741.06 (2.53) | 7651.00 (2.52) | 95,00.00 (2.65) |
| (3) Debt Services ... | 27,535.18 (14.62) | 33,053.47 (15.75) | 23,310.74 (10.57) | 28,381.00 (10.64) | 32,659.00 (10.78) | 39012.00 (10.98) |
| (4) Pensions and Miscellaneous General Services ... | 11,942.46 (6.34) | 11,286.75 (5.38) | 11,307.17 (5.13) | 16,056.20 (6.02) | 22,026.00 (7.27) | 25,805.00 (7.27) |
| Total 2(a) ... | 59,802.27 (31.75) | 64,373.89 (80.67) | 57,465.14 (26.06) | 73,684.24 (27.63) | 89,207.85 (29.44) | 106,291.81 (29.93) |
| (b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ... | | | | | | |
| | 6,346.83 (3.37) | 5,085.34 (2.42) | 6,020.41 (2.74) | 6,158.60 (2.31) | 8592.90 (2.84) | 9396.33 (2.65) |
| Total II 2 ... | 66,149.10 (35.12) | 69,459.23 (33.09) | 63,485.55 (23.80) | 79,842.84 (29.94) | 97,800.75 (32.28) | 115688.1 (32.58) |
| Total II : 1+2 ... | 188,352.09 (100.00) | 209,885.13 (100.00) | 220,472.77 (100.00) | 26,66,77.48 (100.00) | 302,995.84 (100.00) | 355,139.47 (100.00) |
| Surplus (+) Deficit(—) ... | -14,362.07 | (-)8,573.66 | (+)7,939.38 | (-)10988.84 | (-)2913.51 | (-)12215.13 |

TABLE 5

General Budgetary Position—1989-90

| (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 | 57686.00 | 16.82 | (a) Social and Community Services | 145195.51 | 40.88 |
| (b) State Tax Revenue | 189045.00 | 55.13 | (b) General Economic Services | 94255.82 | 26.54 |
| 2. Non-Tax Revenue | | | 2. Organs of State | 5175.00 | 1.46 |
| (a) (i) Interest receipt | 27168.00 | 7.92 | 3. Fiscal Services | 9500.00 | 2.67 |
| (ii) Dividends and Profits | 200.00 | 0.06 | 4. Debt Services | 39012.00 | 10.98 |
| (b) Other non-Tax Revenue | | | 5. Administrative Services | 26799.81 | 7.55 |
| (i) General Services | 5980.11 | 1.74 | 6. Pension and Miscellaneous General Services | 25805.00 | 7.27 |
| (ii) Social and Community Services | 3492.48 | 1.02 | 7. Grants-in-aid Contributions | 9396.33 | 2.65 |
| (iii) Economic Services | 19427.75 | 5.67 | | | |
| (c) Grants-in-aid from the Centre | 39925.00 | 11.64 | | | |
| Total Revenue | 342924.34 | 100.00 | Total Expenditure on Revenue Account | 355139.47 | 100.00 |
| Excess of Expenditure over Revenue (Deficit) (-) | ... | 12215.13 | Excess of Revenue over Expenditure (Surplus) (+) | ... | .. |

TABLE 6

Revenue from State Taxes and Duties

| <i>(Rs. in lakhs)</i> | | | | | | |
|---|----------------------------|----------------------------|----------------------------|----------------------------|--|---|
| <i>Heads of Account</i> | <i>1984-85 Actuals</i> | <i>1985-86 Actuals</i> | <i>1986-87 Actuals</i> | <i>1987-88 Actuals</i> | <i>1988-89 Revised Estimates</i> | <i>1989-90 Budget Estimates</i> |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. Taxes on Agricultural Income and Land | | | | | | |
| 1. Taxes on Agricultural Income ... | 712.42 (0.78) | 689.67 (0.64) | 871.25 (0.72) | 1142.11 (0.81) | 1200.00 (0.70) | 1300.00 (0.69) |
| 2. Land Revenue ... | 729.73 (0.81) | 784.86 (0.73) | 1066.14 (0.89) | 1731.20 (1.22) | 1500.00 (0.88) | 1500.00 (0.00) |
| Total. I | 1442.15 (1.59) | 1474.53 (1.37) | 1937.39 (1.61) | 2873.31 (2.03) | 2700.00 (1.58) | 2800.00 (1.48) |
| II. Taxes on property and Capital Transactions | | | | | | |
| 1. Stamps and Registration | 4680.24 (5.15) | 5132.84 (4.78) | 6132.08 (5.08) | 8553.19 (6.05) | 9678.00 (5.68) | 11000.00 (5.82) |
| 2. Taxes on immovable property other than Agricultural Land ... | | ... | | (-)0.13 ... | ... | ... |
| Total. II | 4680.24 (5.15) | 5132.84 (4.78) | 6132.08 (5.08) | 8553.06 (6.05) | 9678.00 (5.68) | 11000.00 (5.82) |
| III. Taxes on profession Trades Employment and Callings | | | | | | |
| 1. Other Taxes on Income and Expenditure ... | 554.65 (0.61) | 692.21 (0.64) | 876.31 (0.73) | 1236.50 (0.87) | 1400.00 (0.82) | 1650.00 (0.85) |
| Total. III | 554.65 (0.61) | 692.21 (0.64) | 876.31 (0.73) | 1236.50 (0.87) | 1400.00 (0.82) | 1650.00 (0.85) |

TABLE 6

Revenue from State Taxes and Duties (Concl'd)

(Rs. in lakhs)

| <i>Heads of Account</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimate</i> | 1989-90 <i>Budget Estimates</i> |
|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| IV. Taxes on Commodities and Services | | | | | | |
| 1. State Excise ... | 18,061.84 (19.86) | 18,858.21 (17.53) | 20,674.77 (17.14) | 21,366.98 (17.22) | 27,600.00 (16.20) | 32,000.00 (16.93) |
| 2. Sales Tax ... | 48,458.56 (53.28) | 59,609.13 (55.43) | 64,699.87 (53.65) | 77,608.80 (54.86) | 97,500.00 (57.25) | 105,000.00 (55.55) |
| 3. Taxes on Vehicles ... | 7,991.58 (8.78) | 9715.42 (9.03) | 13,482.02 (11.18) | 13,871.39 (9.81) | 16,000.00 (9.39) | 17,000.00 (8.99) |
| 4. Taxes on Goods and Passengers ... | 1,723.63 (1.90) | 2,568.41 (2.39) | 3,201.74 (2.65) | 4,146.81 (2.93) | 4,700.00 (2.76) | 5,200.00 (2.75) |
| 5. Taxes and Duties on Electricity ... | 3,913.52 (4.30) | 4,785.03 (4.45) | 4,796.97 (3.98) | 3,199.47 (2.26) | 4,700.00 (2.76) | 8,000.00 (4.23) |
| 6. Taxes on Entertainment | 3,849.83 (3.14) | 3,131.33 (2.90) | 3,324.74 (2.76) | 3,747.24 (2.65) | 4,000.00 (2.36) | 4,200.00 (2.22) |
| 7. Cesses on Education ... | 19.92 (0.02) | 213.80 (0.20) | 67.63 (0.06) | 79.56 (0.06) | 150.00 (0.09) | 150.00 (0.08) |
| 8. Cesses on Health .. | 47.89 (0.05) | 156.41 (0.15) | 150.55 (0.12) | 230.05 (0.16) | 250.00 (0.15) | 70.00 (0.14) |
| 9. Taxes on Betting ... | 626.73 (0.69) | 579.28 (0.54) | 547.59 (0.45) | 850.27 (0.60) | 900.00 (0.53) | 950.00 (0.50) |
| 10. Forest Development Tax | 441.24 (0.49) | 475.30 (0.44) | 397.54 (0.33) | 449.27 (0.32) | 450.00 (0.26) | 475.00 (0.25) |
| 11. Luxury Tax ... | 71.62 (0.08) | 176.09 (0.15) | 309.83 (0.26) | 252.45 (0.18) | 300.00 (0.18) | 350.00 (0.19) |
| 12. Other Receipts ... | 55.45 (0.06) | 1.41 (0.00) | ... | ... | ... | ... |
| Total. IV | 84,261.81 (92.65) | 100,257.81 (98.21) | 111,653.25 (92.58) | 128,802.29 (91.05) | 156,550.00 (91.92) | 173,595.00 (91.83) |
| GRAND TOTAL. | 90,938.85 (100.00) | 107,557.39 (100.00) | 120,599.03 (100.00) | 141,465.16 (100.00) | 170,328.00 (100.00) | 189,045.00 (100.00) |

TABLE 7

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

| (Rs. in lakhs) | | | | | | |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|--|
| <i>Heads of Account</i> | 1984—85 <i>Actuals</i> | 1985—86 <i>Actuals</i> | 1986—87 <i>Actuals</i> | 1987—88 <i>Actuals</i> | 1988—89 <i>Revised Estimates</i> | 1989—90 <i>Bud'g0 Estimates</i> |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Share of Revenue from Central Taxes, Duties, etc. | | | | | | |
| 1. Taxes on Income ... | 6701.68 (13.86) | 9194.66 (15.85) | 10755.12 (16.23) | 12838.13 (18.18) | 13643.00 (16.46) | 1457.00 (15.83) |
| 2. Union Excise Duties ... | 18258.52 (35.58) | 21246.79 (36.63) | 23578.88 (35.58) | 25489.91 (36.10) | 29042.00 (35.04) | 33840.00 (34.67) |
| 3. Additional Duties of Excise | 4868.98 (10.06) | 5101.94 (8.80) | 5948.76 (8.97) | 6662.87 (9.44) | 7106.00 (9.65) | 8087.00 (8.28) |
| 4. Estate Duty ... | 59.14 (0.12) | 55.41 (0.10) | 90.44 (0.14) | 120.37 (0.17) | 16.00 (0.02) | |
| 5. Tax on Railway Passengers Fares ... | 74.21 (0.15) | 325.85 (0.56) | 325.85 (0.49) | 325.85 (0.46) | 326.00 (0.39) | 312.00 (0.32) |
| 6. Grant on account of Agri- wealth Tax | ... | 15.30 (0.02) | 15.86 0.02 | 5.32 (0.01) | ... | ... |
| Total A. ... | 29962.53 (61.93) | 35939.95 (61.96) | 40714.91 (61.43) | 45442.45 (64.36) | 50193.00 (60.56) | 57686.00 (59.10) |
| B2. Grant-in-aid from the Government of India | | | | | | |
| 1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION | 180.53 (0.37) | 242.80 (0.42) | 799.74 (1.21) | 565.24 (0.81) | 522.82 (0.63) | 571.15 (0.59) |
| 2. GRANTS-IN-AID FOR PLAN SCHEMES. | | | | | | |
| (i) State Plan Schemes ... | 5873.87 (12.14) | 7971.75 (13.74) | 7768.21 (11.72) | 6412.71 (9.08) | 6909.10 (8.34) | 8280.00 (8.48) |
| (ii) Central Plan Schemes ... | 4394.79 (9.08) | 4561.36 (7.86) | 5653.92 (8.52) | 5797.79 (8.21) | 8122.03 (9.80) | 8436.92 (8.642) |
| (iii) Centrally Sponsored Schemes ... | 7405.36 (15.31) | 8824.56 (15.21) | 10130.80 (15.29) | 11882.45 (16.82) | 15341.02 (18.50) | 16041.00 (16.434) |
| Total B-2 ... | 17854.55 (36.90) | 21600.47 (37.24) | 24352.67 (36.74) | 24658.19 (34.92) | 30894.97 (37.27) | 33329.09 (34.14) |
| 3. Other Grants-in-aid ... | 565.44 (1.17) | 464.47 (0.80) | 1210.64 (1.83) | 508.85 (0.72) | 1796.03 (2.17) | 6595.91 (6.76) |
| Total B ... | 18419.99 (38.07) | 22064.94 (38.04) | 25563.31 (38.57) | 25167.04 (35.64) | 32691.00 (39.44) | 39925.00 (40.90) |
| Total Amount receivable from the Government of India. (A+B) ... | 48382.52 (100.00) | 58004.89 (100.00) | 66278.22 (100.00) | 70609.49 (100.00) | 82884.00 (100.00) | 97611.00 (100.00) |

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

(Rs. in lakhs)

| <i>Sources of Non-tax Revenue</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimates</i> | 1989-90 <i>Budget Estimates</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. Receipts from Departmental Undertakings | | | | | | |
| 1. FOREST AND WILD LIFE ... | 5573.61 (16.08) | 5644.54 (15.29) | 5313.45 (12.79) | 5250.82 (12.04) | 5213.00 (11.12) | 5500.00 (9.77) |
| 2. MAJOR AND MEDIUM INDUSTRIAL AND COMMERCIAL ... | 543.13 (1.57) | 478.92 (1.34) | 808.92 (1.95) | 1335.04 (3.05) | 1500.00 (3.20) | 2500.00 (4.44) |
| 3. INDUSTRIAL RECEIPTS ... | | | | | | |
| (i) General Receipts ... | 20.33 (0.06) | 15.50 (0.04) | 19.46 (0.05) | 10.98 (0.03) | 25.45 (0.05) | 27.40 (0.05) |
| (ii) Receipts from Large and Medium Consumer Industries ... | 219.45 (0.63) | 256.31 (0.72) | 291.70 (0.70) | 513.76 (1.18) | 430.05 (0.92) | 771.60 (1.38) |
| (iii) Dairy Development- (Milk Supply Scheme) ... | 587.68 (1.70) | ... | 0.17 ... | ... | ... | ... |
| Total-I ... | 6944.20 (20.03) | 6395.27 (17.89) | 6433.70 (15.49) | 7110.60 (16.30) | 7168.50 (15.29) | 8799.00 (15.64) |
| II. Irrigation Projects Non-Commercial ... | 48.81 (0.14) | 136.73 (0.38) | 1578.16 (3.80) | 3024.74 (6.94) | 1000.60 (2.13) | 3.20 (0.01) |
| III. Interest Receipts | | | | | | |
| (i) Interest from Departmental Commercial Undertakings... | 7140.32 (20.60) | 8030.80 (22.47) | 9012.70 (21.70) | 9918.46 (22.74) | 10859.14 (23.18) | 12151.43 (21.60) |
| (ii) Interest from Public Sector and other Undertakings ... | 6718.48 (19.38) | 5996.15 (16.77) | 7635.50 (18.38) | 8366.19 (19.18) | 10345.90 (22.07) | 14339.30 (25.48) |
| (iii) Interest from Co-operative Societies ... | 49.02 (0.14) | 52.98 (0.15) | 90.35 (0.22) | 51.68 (0.12) | 70.00 (0.15) | 75.00 (0.13) |
| (iv) Interest from Local Bodies | 158.72 (0.42) | 1.25 ... | ... | ... | 132.00 (0.28) | 131.00 (0.23) |
| (v) Interest from Cultivators ... | 2.69 (0.01) | ... | ... | ... | ... | ... |
| (vi) Interest realised on Investment of Cash Balances ... | 84.65 (0.24) | 303.39 (0.85) | 216.36 (0.52) | 226.87 (0.52) | 52.00 (0.11) | 55.00 (0.10) |
| (iii) Other Receipts ... | 171.63 (0.50) | 154.84 (0.44) | 281.90 (0.68) | 330.68 (0.76) | 515.96 (1.10) | 416.27 (0.74) |
| Total-III ... | 14182.35 (40.91) | 14539.41 (40.67) | 17236.81 (41.50) | 18893.88 (43.32) | 21975.00 (46.89) | 27168.00 (48.23) |

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) | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actual | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| IV. Dividends and Profits- | | | | | | |
| (i) Government Commercial and Industrial Undertakings... | 64.65 (0.19) | 37.15 (0.10) | 39.63 (0.10) | 43.90 (0.10) | 110.00 (0.23) | 112.00 (0.20) |
| (ii) Other Commercial and Industrial Undertakings ... | 20.09 (0.06) | 24.27 (0.07) | 22.56 (0.05) | 14.05 (0.03) | 30.00 (0.06) | 35.00 (0.06) |
| (iii) Co-operative Societies ... | 42.71 (0.12) | 34.86 (0.16) | 28.74 (0.07) | 27.80 (0.06) | 40.00 (0.09) | 48.00 (0.09) |
| (iv) Interest on Debentures ... | ... | ... | ... | ... | ... | ... |
| (v) Other Miscellaneous undertaking | 0.03 ... | 0.33 | (0.01) | -3.52 (0.01) | 5.00 (0.01) | 5.00 (0.01) |
| Total-IV ... | 127.48 (0.37) | 96.61 (0.27) | 90.93 (0.22) | 89.27 (0.20) | 185.00 (0.39) | 200.00 (0.86) |
| V. Mines and Minerals | | | | | | |
| (i) Royalty on Gold, Minerals and Minor Minerals | 429.61 (1.25) | 575.62 (1.61) | 496.82 (1.20) | 448.90 (1.03) | 986.75 (2.11) | 1497.34 (2.66) |
| (ii) Receipts from Forest Department | 85.20 (0.25) | 32.24 (0.09) | 127.60 (0.31) | 116.20 (0.27) | 11.00 (0.02) | 11.00 (0.02) |
| (iii) Other Receipts | 98.26 (0.28) | 39.31 (0.11) | 160.78 (0.38) | 512.31 (0.17) | 2.25 ... | 2.50 ... |
| Total -V ... | 613.07 (1.77) | 647.17 (1.81) | 785.20 (1.89) | 1077.41 (2.47) | 1000.00 (2.13) | 1510.50 (2.6) |
| VI State Lotteries | 1271.41 (3.60) | 1416.07 (3.96) | 1249.60 (3.01) | 1405.70 (3.22) | 1550.00 (3.31) | 1700.00 (3.02) |
| VII Guarantee Commission | 145.20 (0.42) | 151.54 (0.43) | 152.16 (0.37) | 97.29 (0.22) | 100.00 (0.21) | 120.00 (0.21) |
| VIII Other Non-Tax Revenue | | | | | | |
| (i) General Services | 3651.51 (10.53) | 2606.52 (7.29) | 4252.32 (10.14) | 2286.70 (5.25) | 2750.54 (5.87) | 4160.11 (7.39) |
| (ii) Social and Community Services | 1696.89 (4.89) | 2280.26 (6.38) | 2565.59 (6.18) | 2431.88 (5.58) | 3189.73 (6.82) | 3492.48 (6.21) |
| (iii) Economic Services | 5987.73 (17.28) | 7479.61 (20.90) | 7231.54 (17.40) | 7196.52 (16.50) | 7950.98 (16.96) | 9115.0 (16.20) ⁵ |
| Total -VIII ... | 11336.13 (32.70) | 12366.39 (34.59) | 14009.45 (33.72) | 11915.10 (27.33) | 13891.23 (29.65) | 16767.64 (29.80) |
| Grand Total ... | 34668.65 (100.00) | 35749.19 (100.00) | 41536.01 (100.00) | 43613.99 (100.00) | 46870.33 (100.00) | 56268.34 (100.00) |

TABLE—9

Revenue from Departmental Undertaking (Net)

| | | (Rs. in lakhs) | | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---|--|-------------|
| <i>Net Transactions</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimates</i> | 1989-90 <i>Budget Estimates</i> | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 1. Forest— | | | | | | | |
| Revenue | ... | 5573.61 | 5644.54 | 5313.45 | 5250.82 | 5213.00 | 5500.00 |
| Expenditure | ... | 4350.67 | 4969.41 | 5406.97 | 6158.15 | 6268.00 | 7261.00 |
| Net | ... | +1222.94 | +675.13 | (-) 93.52 | 907.33 | (-) 1055.00 | (-)1761.00 |
| 2. Irrigation Projects (Commercial)— | | | | | | | |
| Revenue | ... | 543.13 | 478.92 | 808.92 | 1335.04 | 1500.00 | 2500.00 |
| Expenditure | ... | 9146.92 | 10119.44 | 11507.50 | 12882.56 | 13564.61 | 14956.00 |
| Net | ... | -8603.79 | (-) 9640.52 | (-) 10698.58 | -11,547.52 | (-)12064.61 | (-)12456.00 |
| 3. Departmental Industrial Concerns— | | | | | | | |
| Revenue | ... | 219.45 | 256.60 | 311.16 | 524.74 | 455.50 | 799.00 |
| Expenditure | ... | 887.81 | 1175.18 | 1080.36 | 1110.23 | 1250.75 | 1709.18 |
| Net | ... | -668.36 | (-) 918.58 | (-) 769.20 | -585.49 | (-)795.25 | -910.18 |
| 4. Milk Supply Schemes— | | | | | | | |
| Revenue | ... | 587.68 | ... | 0.17 | ... | ... | ... |
| Expenditure | ... | 1246.01 | 264.33 | 307.07 | 472.42 | 1133.74 | 1542.58 |
| Net | ... | -658.33 | (-) 264.33 | (-) 306.90 | -472.42 | (-) 1133.74 | (-)1542.58 |
| 5. Total Revenue | | | | | | | |
| ... | ... | 6923.87 | 6380.06 | 6433.70 | 7110.60 | 7168.50 | 8799.00 |
| 6. Total Expenditure | | | | | | | |
| ... | ... | 15,631.41 | 16528.36 | 18301.90 | 20623.36 | 22217.10 | 25468.76 |
| Net 5-6 | ... | -8707.54 | (-)10148.30 | (-)11868.20 | -13,512.76 | (-)15048.60 | (-)16669.76 |

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) | 564.54 (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> | 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 |
| 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 | 1800.97 (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 ... | 8072.51 (9.62) | 3767.90 (9.34) | 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 ... | 4175.33 (13.08) | 4219.02 (10.46) | 4544.18 (9.81) | 4686.19 (7.72) |
| Grand Total ... | 31924.54 (100.00) | 40346.35 (100.00) | 46345.13 (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 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimate |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|-------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| ECONOMIC SERVICES | | | | | |
| I AGRICULTURE AND ALLIED SERVICES | | | | | |
| 1 Crop Husbandry | 3509.91 (5.96) | 4521.55 (7.01) | 5670.68 (7.84) | 5125.00 (6.57) | 6320.00 (6.71) |
| 2 Soil and Water Conservation | 797.90 (1.35) | 1455.79 (2.26) | 2166.70 (3.00) | 2092.00 (2.68) | 2562.00 (2.72) |
| 3 Animal Husbandry | 1637.71 (2.77) | 1838.78 (2.85) | 2091.24 (2.89) | 2460.00 (3.15) | 3313.00 (3.51) |
| 4 Dairy Development | 264.33 (0.44) | 307.07 (0.47) | 472.42 (0.65) | 1133.74 (1.45) | 1542.58 (1.64) |
| 5 Fisheries | 427.82 (0.72) | 435.91 (0.68) | 526.85 (0.73) | 717.00 (0.92) | 831.00 (0.88) |
| 6 Forestry and Wild Life | 4969.41 (8.43) | 5406.97 (8.38) | 6158.15 (8.51) | 6268.00 (8.03) | 7261.00 (7.70) |
| 7 Food Storage and Warehousing | 355.11 (0.60) | 328.92 (0.51) | 431.65 (0.60) | 472.16 (0.61) | 487.00 (0.53) |
| 8 Agriculture Research and Education | 839.13 (1.42) | 985.00 (1.53) | 1209.00 (1.67) | 1681.55 (2.15) | 1823.00 (1.93) |
| 9 Co-operation | 3887.31 (6.59) | 2732.04 (4.24) | 2491.55 (3.45) | 3569.84 (4.58) | 9132.00 (9.69) |
| Total I ... | 16688.63 (28.28) | 18012.03 (27.93) | 21218.24 (29.34) | 23519.29 (30.14) | 33271.58 (35.31) |
| II RURAL DEVELOPMENT | | | | | |
| 1 Special Programme for Rural Development | 2413.85 (4.09) | 2906.76 (4.51) | 2513.94 (3.46) | 3064.78 (3.93) | 3606.78 (3.83) |
| 2 Rural Employment | 9829.29 (16.66) | 9144.37 (14.18) | 8935.02 (12.36) | 6700.00 (8.58) | 6390.00 (6.78) |
| 3 Other Rural Development Programmes | 1476.45 (2.50) | 286.48 (0.44) | 362.03 (0.50) | 489.00 (0.63) | 452.00 (0.48) |
| 4 Land Reforms | 262.12 (0.44) | 2109.34 (3.27) | 4582.77 (6.34) | 4783.83 (6.13) | 5802.09 (6.16) |
| Total II ... | 13981.71 (23.69) | 14446.95 (22.40) | 16398.66 (22.66) | 15037.61 (19.27) | 16251.07 (17.25) |
| III SPECIAL AREA PROGRAMMES | | | | | |
| 1 Hill Areas | 400.65 (0.68) | 595.02 (0.92) | 781.40 (1.08) | 744.00 (0.95) | 683.00 (0.72) |
| Total III ... | 400.65 (0.68) | 595.02 (0.92) | 781.40 (1.08) | 744.00 (0.95) | 683.00 (0.72) |

TABLE 10 (A)

Revenue Expenditure on Economic Development

(Rs. in lakhs)

| Items of Expenditure | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1987-88 Revised Estimates | 1989-90 Budget Estimates |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| IV IRRIGATION AND FLOOD CONTROL | | | | | |
| 1 Major and Medium Irrigation | 10119.44 (17.16) | 11507.50 (17.84) | 12882.56 (17.81) | 13564.61 (17.38) | 14956.00 (15.87) |
| 2 Minor Irrigation | 1953.17 (3.31) | 2099.33 (3.26) | 2695.31 (3.73) | 2961.33 (3.80) | 3348.22 (3.55) |
| 3 Command Area Development | 2479.67 (4.20) | 2440.31 (3.78) | 1594.75 (2.21) | 2467.56 (3.16) | 2924.00 (3.10) |
| Total IV | 14552.28 (24.77) | 16047.14 (24.88) | 17172.92 (23.75) | 18993.50 (24.34) | 21228.22 (22.52) |
| V ENERGY | | | | | |
| 1 Power | 197.66 (0.33) | 173.35 (0.27) | 200.00 (0.28) | 262.81 (0.34) | 630.00 (0.66) |
| 2 Non-Conventional Source of Energy. | 34.63 (0.06) | 478.99 (0.74) | 579.01 (0.80) | 373.26 (0.48) | 370.20 (0.39) |
| Total V | 232.29 (0.39) | 652.34 (1.01) | 779.01 (1.08) | 636.07 (0.82) | 1000.20 1.06 |
| VI INDUSTRY AND MINERALS | | | | | |
| 1 Village and Small Industries | 4791.46 (8.12) | 4409.88 (6.84) | 4240.88 (5.86) | 6353.26 (8.14) | 6701.33 (7.11) |
| 2 Industries | 1702.88 (2.88) | 1961.80 (3.05) | 1916.98 (2.66) | 2034.00 (2.60) | 2912.00 (3.09) |
| 3 Non-Ferrous Mining and Metallurgical Industries | 92.40 (0.16) | 106.23 (0.16) | 146.67 (0.20) | 207.00 (0.27) | 230.83 (0.24) |
| 4 Other outlays on Industries & Minerals | ... | ... | 43.90 (0.06) | 32.67 (0.04) | 7.00 (0.01) |
| Total VI | 6586.74 (11.16) | 6477.91 (10.05) | 6348.43 (8.78) | 8626.93 (11.05) | 9851.16 (10.45) |
| VII TRANSPORT | | | | | |
| 1 Ports and Light Houses | 80.30 (0.14) | 98.54 (0.15) | 117.47 (0.16) | 120.21 (0.15) | 149.37 (0.16) |
| 2 Civil Aviation | 16.26 (0.02) | 28.16 (0.04) | 19.59 (0.03) | 21.23 (0.03) | 29.15 (0.03) |
| 3 Roads and Bridges | 4489.49 (7.61) | 6139.35 (9.52) | 7018.10 (9.70) | 7346.98 (9.41) | 8936.14 (9.48) |
| 4 Road Transport | 51.49 (0.08) | 34.08 (0.05) | 23.23 (0.03) | 105.50 (0.14) | 106.00 (0.11) |
| 5 Inland Water Transport | 32.92 (0.06) | 35.93 (0.06) | 37.04 (0.06) | 53.68 (0.07) | 58.54 (0.06) |
| Total VII | 4670.46 (7.91) | 6336.06 (9.82) | 7215.43 (9.98) | 7647.60 (9.80) | 9279.20 (9.84) |

TABLE-10 (A)

Revenue Expenditure on Economic Development (Concid)

(Rs. in lakhs)

| Items of Expenditure | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|---|------------------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 5 |
| VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT | | | | | |
| 1. Other Scientific Research ... | 79.42 (0.14) | 92.80 (0.15) | 62.91 (0.09) | 97.00 (0.12) | 70.00 (0.07) |
| 2. Ecology and Environment ... | 48.02 (0.08) | 45.00 (0.07) | 18.00 (0.02) | 29.00 (0.04) | 26.00 (0.03) |
| Total-VIII ... | 127.44 (0.22) | 137.80 (0.22) | 80.91 (0.11) | 126.00 (0.16) | 96.00 (0.10) |
| IX. GENERAL ECONOMIC SERVICES | | | | | |
| 1. Secretariat ... | ... | 315.23 (0.49) | 482.49 (06.7) | 522.97 (0.67) | 588.80 (0.62) |
| 2. Tourism ... | ... | 65.56 (0.10) | 44.36 (0.06) | 93.63 (0.12) | 109.00 (0.12) |
| 3. Census Surveys and Statistics ... | 222.82 (0.32) | 214.70 (0.33) | 296.68 (0.41) | 347.00 (0.45) | 449.00 (0.48) |
| 4. Meteorology ... | ... | ... | ... | 8.80 (0.01) | 12.00 (0.01) |
| 5. Civil Supplies ... | 19.52 (0.03) | 18.46 (0.03) | 51.59 (0.07) | 274.24 (0.35) | 210.59 (0.22) |
| 6. General Financial Trading Institutions ... | 537.36 (0.91) | 428.97 (0.67) | 511.29 (0.71) | 455.66 (0.58) | ... |
| 7. Other General Economic ... | 987.68 (1.68) | 741.30 (1.15) | 939.85 (1.30) | 1008.00 (1.29) | 1226.00 (1.30) |
| Total-IX ... | 1767.38 (12.00) | 1784.22 (2.77) | 2326.26 (3.22) | 2710.30 (3.47) | 2595.39 (2.75) |
| Grand Total-Economic Services ... | 59007.58 (100.00) | 64489.47 (100.00) | 72316.26 (100.00) | 78041.30 (100.00) | 94255.82 (100.00) |

TABLE 11

Revenue Expenditure on Social and Community Services

(Rs. in lakhs)

| <i>Items of Expenditure</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimates</i> | 1989-90 <i>Budget Estimate</i> |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---|---------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. Education, Art and Culture | | | | | | |
| 1. Elementary Education ... | 17,038.25 (27.71) | 19,698.24 (24.19) | 22,619.32 (24.45) | 29,292.81 (25.58) | 33,796.98 (26.58) | 39,240.23 (27.03) |
| 2. Secondary Education ... | 7,253.96 (11.80) | 10,010.40 (12.30) | 11,901.95 (12.85) | 17,030.54 (14.88) | 17,225.44 (13.55) | 20,177.40 (13.90) |
| 3. Special ... | 425.73 (0.69) | ... | ... | ... | ... | ... |
| 4. Pre-University ... | 1418.00 (2.31) | ... | ... | ... | ... | ... |
| 5. University and Higher Education ... | 4,457.75 (7.25) | 5229.76 (6.42) | 5561.34 (6.01) | 7081.61 (6.18) | 8,783.21 (6.91) | 13,851.59 (9.54) |
| 5a. Adult Education ... | ... | 364.04 (0.45) | 413.64 (0.45) | 345.72 (0.30) | 636.00 (0.50) | 711.84 (0.49) |
| 5b. Language Development ... | ... | 98.56 (0.12) | 107.96 (0.12) | 196.05 (0.17) | 354.54 (0.28) | 461.21 (0.32) |
| 6. Technical ... | 999.16 (1.62) | 1,057.14 (1.30) | 1,209.25 (1.31) | 1437.43 (1.25) | 1440.26 (1.13) | 1738.86 (1.20) |
| 7. Sports and Youth Welfare... | 590.61 (0.96) | 610.20 (0.75) | 672.13 (0.73) | 764.11 (0.67) | 885.63 (0.70) | 1012.28 (0.70) |
| 8. General ... | 121.92 (0.20) | 129.10 (0.16) | 175.06 (0.19) | 88.81 (0.08) | 805.83 (0.63) | 884.73 (0.60) |
| 9. Art and Culture ... | 614.94 (1.00) | 848.81 (1.04) | 744.81 (0.81) | 1009.75 (0.88) | 901.83 (0.71) | 1017.22 (0.70) |
| 10. Assistance for Scientific Services and Scientific Research ... | 65.25 (0.11) | * ... | * ... | * ... | * ... | |
| Total I ... | 32,985.57 (53.65) | 38,046.25 (46.73) | 43,405.46 (46.92) | 57,246.83 (49.99) | 64,829.72 (50.99) | 79,095.36 (54.48) |

TABLE 11

Revenue Expenditure on Social and Community Services

| Items of Expenditure | 1982—83 Accounts | 1983—84 Actuals | 1984—85 Actuals |
|--|-----------------------------------|-----------------------------------|-----------------------------------|
| 1 | 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 (1.56) |
| 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 |
| | 3.81 | (0.48) | (0.49) |
| 5. Homeopathy ... | 3.80 | 5.19 | 6.25 |
| | ... | 0.01 | (0.01) |
| 6. Unani ... | 11.18 (0.02) | 13.70 (0.03) | 17.87 (0.03) |
| 7. Sidda and other systems ... | 1.56 (0.00) | 0.67 (0.03) | 3.80 0.01 |
| 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 Actuals | 1987-89 Revised Estimates | 1989-90 Budget Estimates |
|---|---------------------------|---------------------------|---------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| II, MEDICAL AND PUBLIC HEALTH SERVICES | | | | | |
| A. Urban Health Services | | | | | |
| I. Allopathy | | | | | |
| 1. Employees State Insurance Schemes ... | 937.83 (1.15) | 897.22 (0.97) | 1096.59 (0.96) | 1304.86 (1.03) | 1444.28 (0.99) |
| 2. Medical Stores Department | 418.29 (0.51) | 332.71 (0.36) | 510.32 (0.45) | 346.93 (0.27) | 353.04 (0.24) |
| 3. Hospitals and Dispensaries | 3943.28 (4.84) | 4900.40 (5.30) | 4517.46 (3.94) | 4610.80 (3.62) | 5243.71 (3.62) |
| 4. Others ... | 56.67 (0.07) | 66.23 (0.07) | 68.49 (0.06) | 63.29 (0.05) | 76.43 (0.05) |
| Total A-I ... | 5356.07 (6.57) | 6196.56 (6.70) | 6192.86 (5.41) | 6325.88 (4.97) | 7117.46 (4.90) |
| II- Other Systems | | | | | |
| 1. Ayurveda | 94.32 (0.12) | 101.23 (0.11) | 114.18 (0.09) | 144.54 (0.11) | 164.18 (0.11) |
| Total A | 5450.39 (6.69) | 6297.79 (6.81) | 6307.04 (5.50) | 6470.42 (5.08) | 7281.64 (5.01) |
| B. Rural Health Service | | | | | |
| 1. Allopathy | 2043.20 (2.51) | 2570.94 (2.78) | 852.89 (0.74) | 263.40 (0.20) | 121.31 (0.08) |
| 2. Other Systems | 179.61 (0.22) | 199.81 (0.21) | 78.72 (0.07) | 58.95 (0.05) | 60.67 (0.04) |
| Total B | 2222.81 (2.73) | 2770.75 (2.99) | 931.61 (0.81) | 322.35 (0.25) | 181.98 (0.12) |
| C. Medical Education Training and Research | | | | | |
| 1. Ayurveda ... | 124.29 (1.15) | 166.50 (0.18) | 203.10 (0.17) | 264.94 (0.21) | 310.80 (0.21) |
| 2. Homoeopathy ... | 7.51 (0.01) | 11.93 (0.01) | 14.63 (0.01) | 13.99 (0.01) | 17.24 (0.01) |
| 3. Unani ... | 7.59 (0.01) | 10.38 (0.01) | 12.35 (0.01) | 22.69 (0.02) | 21.65 (0.02) |
| 4. Sidda ... | 0.66 (0.01) | 0.80 ... | 1.64 ... | 1.69 ... | 2.60 ... |
| 5. Allopathy ... | 1039.62 (1.28) | 1097.19 (1.19) | 1256.26 (1.10) | 1555.38 (1.22) | 1927.47 (1.33) |
| 6. Other Systems ... | 2.84 (0.00) | 2.78 ... | 9.19 (0.01) | 5.52 ... | 6.34 ... |
| Total C | 1182.51 (1.45) | 1289.58 (1.39) | 1497.17 (1.30) | 1864.21 (1.46) | 2286.10 (1.57) |

TABLE 11

Revenue Expenditure on Social Services

(Rs. in lakhs)

| Items of Expenditure | 1985-86 Accounts | 1986-87 Accounts | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|---|---------------------|---------------------|---------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| II MEDICAL AND PUBLIC HEALTH SERVICES (Contd.) | | | | | |
| D Public Health | | | | | |
| 1 Training | 68.96 (0.08) | 83.90 (0.09) | 57.77 (0.05) | 86.18 (0.07) | 56.43 (0.04) |
| 2 Prevention and Control of Diseases | 1439.61 (1.78) | 1741.11 (1.89) | 848.87 (0.74) | 1828.75 (1.44) | 1854.72 (1.28) |
| 3 Drugs Control | 53.85 (0.06) | 63.68 (0.07) | 95.05 (0.08) | 103.50 (0.08) | 123.29 (0.08) |
| 4 Manufacture of Sera and Vaccine | 24.28 (0.03) | 30.59 (0.03) | 32.09 (0.03) | 50.24 (0.04) | 55.45 (0.04) |
| 5 Public Health Laboratories | 63.54 (0.08) | 76.83 (0.08) | 56.56 (0.05) | 55.66 (0.04) | 69.93 (0.05) |
| 6 Public Health Education | 15.52 (0.02) | 16.86 (0.02) | 20.87 (0.02) | 27.65 (0.02) | 34.86 (0.02) |
| 7 Others | 180.17 (0.22) | 237.75 (0.26) | 236.15 (0.21) | 167.96 (0.13) | 216.76 (0.15) |
| Total D ... | 1845.93 (2.14) | 2250.72 (2.44) | 1348.16 (1.18) | 2319.94 (1.82) | 2411.44 (1.66) |
| E Assistance to Local Bodies | | | | | |
| | ... | .. | 4652.31 (4.08) | 6239.08 (4.93) | 7608.79 (5.26) |
| Total II (ABCDEF) ... | 10701.64 (13.14) | 12608.84 (13.63) | 14736.29 (12.87) | 17216.00 (13.54) | 19769.95 (13.62) |

TABLE 11

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

| Items of Expenditure | (Rs. in lakhs) | | | | | |
|---|-------------------------------|-------------------------------|-------------------------------|--------------------------------|---------------------------------|--------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| III. Health Services— | | | | | | |
| I. SANITATION AND WATER SUPPLY | | | | | | |
| 1. Prevention and control of diseases ... | 1,658.39 (2.70) | ... | .. | | | |
| 2. Rural Water Supply Schemes ... | 1,164.89 (1.89) | ... | ... | | | |
| 3. Others ... | 1,331.21 (2.16) | ... | ... | | | |
| 4. Water Supply ... | | 5697.54 (7.70) | 6128.10 (6.63) | 6011.02 (5.25) | 5709.64 4.49 | 5464.78 (3.76) |
| 5. Sewerage & Sanitation ... | | 93.10 (0.12) | 96.00 (0.10) | 133.15 (0.12) | 196.17 (0.15) | 210.60 (0.15) |
| II. FAMILY WELFARE ... | 2,143.27 (3.49) | 2,998.64 (3.68) | 3013.95 (3.26) | 4219.96 (3.68) | 4506.57 (3.54) | 4980.18 (3.43) |
| Total II. ... | 6,297.76 (10.24) | 87,89.28 (10.80) | 9,238.05 (9.99) | 10,364.13 (9.05) | 10,412.38 (8.18) | 10,655.56 (7.34) |
| IV. Social Security and Welfare | | | | | | |
| 1. Welfare of Scheduled Castes ... | 2,165.76 (3.52) | 3,559.88 (4.38) | 5433.50 (5.88) | 1697.26 (1.48) | 560.98 (0.44) | 590.33 (0.41) |
| 2. Welfare of Backward Classes ... | 1,182.72 (1.92) | 1,980.48 (2.43) | 1947.39 (2.10) | 304.20 (0.27) | 620.59 (0.49) | 622.84 (0.43) |
| 3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ... | 309.74 (0.50) | 181.10 (0.22) | 327.69 (0.35) | 101.80 (0.09) | 48.71 (0.04) | 17.20 (0.01) |
| 4. Other Social Security and Welfare Programmes ... | 6,655.45 (10.83) | 8,515.01 (10.46) | 9,224.59 (9.98) | 18,425.18 (16.09) | 19,462.10 (15.30) | 20,650.54 (14.229) |
| Total IV ... | 10,313.67 (16.77) | 14,236.47 (17.49) | 16,933.17 (13.31) | 20,528.44 (17.93) | 20,692.78 (16.27) | 21,881.00 (15.07) |
| V. Labour and Employment ... | 1,183.24 (1.91) | 1,468.58 (1.80) | 1584.16 (1.69) | 1954.10 (1.71) | 1972.00 (1.56) | 2212.00 (1.52) |
| VI. Urban Development ... | 427.66 (0.70) | 515.70 (0.63) | 824.96 (0.89) | 576.39 (0.50) | 1796.00 (1.41) | 1863.00 (1.28) |
| VII. Natural Calamities ... | 495.62 (0.81) | 838.25 (1.03) | 579.62 (0.63) | 329.87 (0.29) | 1537.00 (1.21) | 600.00 (0.41) |
| VIII. Others ... | 1,809.86 (2.94) | 5,821.57 (8.38) | 7,343.49 (7.94) | 8782.33 (7.66) | 8698.31 (6.84) | 9118.64 (6.28) |
| Grand Total ... | 61,493.54 (100.00) | 81,418.32 (100.00) | 92,497.75 (100.00) | 11,4518.38 (100.00) | 12,7153.79 (100.00) | 14,5195.51 (100.00) |

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

| Items of Expenditure | (Rs. in lakhs) | | | | | |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------|--------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. Administrative Services— | | | | | | |
| 1. Organs of State ... | 2,351.45 (3.55) | 2,194.05 (3.16) | 2,333.72 (3.75) | 3,313.89 (4.15) | 3,853.00 (3.94) | 5,175.00 (4.47) |
| 2. Police | 7,074.44 (10.69) | 7,481.08 (10.78) | 8,716.36 (13.73) | 10,920.44 (13.69) | 12,178.88 (12.45) | 13,892.40 (12.01) |
| 3. Jails | 281.74 (0.43) | 290.87 (0.42) | 325.07 (0.51) | 395.22 (0.49) | 455.37 (0.46) | 551.76 (0.48) |
| 4. Public Works ... | 2,982.62 (4.51) | 1,812.00 (2.62) | 1,796.84 (2.83) | 2,203.98 (2.76) | 4,069.21 (4.16) | 4,721.48 (4.08) |
| 5. District Administration | 1,286.30 (1.94) | 1,312.29 (1.89) | 1,600.54 (2.52) | 1,987.83 (2.49) | 2,141.00 (2.19) | 2,594.00 (2.24) |
| 6. Treasury and Accounts Administration ... | 454.23 (0.69) | 479.92 (0.69) | 560.69 (0.88) | 744.65 (0.93) | 837.00 (0.86) | 1,144.00 (0.99) |
| 7. Pension and Miscellaneous General Services ... | 11,942.46 (18.06) | 11,286.75 (16.28) | 11,307.17 (17.82) | 16,056.20 (20.11) | 22,026.00 (22.53) | 25,805.00 (22.32) |
| 8. Stationery and Printing | 683.85 (1.03) | 780.99 (1.12) | 826.61 (1.30) | 1,022.03 (1.28) | 1,104.32 (1.13) | 1,243.45 (1.07) |
| 9. Others ... | 1,216.12 (1.84) | 1,248.66 (1.80) | 1,526.85 (2.41) | 1,917.94 (2.40) | 2,233.07 (2.28) | 2,652.72 (2.29) |
| Total I ... | 28,273.21 (42.74) | 26,886.61 (38.76) | 2,9043.85 (45.75) | 38,562.18 (48.30) | 48,897.85 (50.00) | 57,779.81 (49.95) |
| II. Fiscal Services— | | | | | | |
| 1. Expenditure on collection of Taxes on Income and Expenditure ... | 69.29 (0.10) | 70.10 (0.10) | 79.62 (0.13) | 102.13 (0.12) | 115.00 (0.12) | 144.00 (0.12) |
| 2. Expenditure on collection of Taxes on Property and Capital Transactions ... | 2,200.99 (3.33) | 2,296.04 (3.32) | 2,746.55 (4.33) | 3,591.93 (4.50) | 3,959.00 (4.06) | 4,899.00 (4.23) |
| 3. Expenditure on collection of Taxes on Commodities and Services ... | 1,632.19 (2.47) | 1,827.59 (2.63) | 2,076.21 (3.27) | 2,784.08 (3.49) | 3,235.00 (3.30) | 4,051.00 (3.50) |
| 4. Other Fiscal Services ... | 91.41 (0.14) | 140.08 (0.20) | 208.17 (0.32) | 262.92 (0.33) | 342.00 (0.35) | 406.00 (0.36) |
| Total II ... | 3,993.88 (6.04) | 4,333.81 (6.25) | 5,110.55 (8.05) | 6,741.06 (8.44) | 7,651.00 (7.83) | 9,500.00 (8.21) |

TABLE 12

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

| Items of Expenditure | (Rs. in lakhs) | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 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 | 1,531.29 (2.32) | 2,758.66 (3.98) | 2,379.55 (3.75) | 3,752.33 (4.70) | 4732.44 (4.84) | 6,122.94 (5.29) |
| (ii) Others | 2,853.97 (4.31) | 2,308.57 (3.32) | 967.75 (1.52) | 1,054.44 (1.32) | 1,142.26 (1.16) | 1,487.27 (1.28) |
| Total 1. | 4,385.26 (5.48) | 5,067.23 (7.33) | 3,347.30 (5.27) | 4,806.77 (6.02) | 5,874.70 (6.00) | 7,610.21 (6.57) |
| 2. INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC., | | | | | | |
| (i) Interest on State Provident Funds | 657.93 (0.99) | 888.00 (1.28) | 1,244.91 (1.96) | 1,733.29 (2.17) | 2,134.80 (2.18) | 2,666.10 (2.31) |
| (ii) Interest on Insurance and Pension Funds | 1,643.70 (2.48) | 1,854.17 (2.67) | 2,207.18 (3.48) | 2,990.75 (3.74) | 3,729.15 (3.81) | 4,568.35 (3.95) |
| (iii) Others | 29.09 (0.05) | 35.44 (0.05) | 27.65 (0.04) | 5.40 (0.01) | 14.60 (0.02) | 14.60 (0.01) |
| Total 2. | 2,330.72 (3.52) | 2,777.61 (4.00) | 3,479.74 (5.48) | 4,729.44 (5.92) | 5,878.55 (6.01) | 7,249.05 (6.27) |
| 3. INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | | | |
| | 6,469.50 (9.78) | 8,022.33 (11.57) | 13,364.92 (21.05) | 14,974.67 (18.76) | 17,100.00 (17.49) | 19,484.00 (16.85) |
| 4. INTEREST ON RESERVE FUNDS | | | | | | |
| | 1.84 ... | 17.24 (0.02) | 5.89 (0.01) | 2.37 ... | 4.06 ... | 4.15 ... |
| 5. INTEREST ON OTHER OBLIGATIONS | | | | | | |
| | 337.86 (0.52) | 328.07 (0.48) | 202.89 (0.33) | 245.75 (0.31) | 245.69 (0.26) | 275.59 (0.24) |
| Total A | 13,525.18 (20.45) | 16,212.48 (23.37) | 20,400.74 (32.14) | 24,759.00 (31.01) | 29,103.00 (29.75) | 34,623.00 (29.93) |

TABLE 12

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

| Items of Expenditure | (Rs. in lakhs) | | | | | |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. Appropriation for Reduction or Avoidance of Debt. | | | | | | |
| 1. Sinking Funds ... | 2,010.00 (3.04) | 2,241.00 (3.23) | 2,610.00 (4.11) | 2,989.00 (3.74) | 3,456.00 (3.53) | 3,889.00 (3.36) |
| 2. Other Appropriations ... | 12,000.00 (18.14) | 14,600.00 (21.05) | 300.00 (0.47) | 633.00 (0.79) | 100.00 (0.10) | 500.00 (0.43) |
| Total B 1 ... | 14,010.00 (21.18) | 16,841.00 (24.28) | 2,910.00 (04.58) | 3622.00 (4.53) | 3,556.00 (3.63) | 4,389.00 (3.79) |
| Total III ... | 27,535.18 (41.68) | 33,053.48 (47.65) | 233,10.74 (36.22) | 28,381.00 (35.54) | 32,659.00 (33.39) | 39,012.00 (33.72) |
| 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 ... | 488.47 (0.74) | 467.52 (0.67) | 347.35 (0.55) | ... | ... | ... |
| 2. Entertainment Tax ... | 1,201.87 (1.82) | 1,168.36 (1.69) | 1,279.94 (2.01) | 1,560.89 (1.96) | 3186.00 (3.26) | 3,321.00 (2.87) |
| 3. Taxes on Vehicles ... | 13.94 (0.02) | 14.04 (0.02) | 14.00 (0.02) | 36.98 (0.05) | 15.00 (0.01) | 15.00 (0.01) |
| 4. Other Compensations/Assignments ... | 4,642.55 (7.01) | 3,435.42 (4.96) | 4,379.12 (6.90) | 4,560.73 (5.71) | 5,391.90 (5.51) | 6060.33 (5.24) |
| Total-IV ... | 6,346.83 (9.59) | 5,085.34 (7.34) | 6,020.41 (9.48) | 6,158.60 (7.72) | 8,592.90 (8.78) | 9,396.33 (8.12) |
| GRAND TOTAL | 66,149.10 (100.00) | 69,359.24 (100.00) | 63,485.55 (100.00) | 79,842.84 (100.00) | 97,800.75 (100.00) | 1,15,688.14 (100.00) |

TABLE 13

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

(Rs. in lakhs.)

| Items | 1985 Actuals | 1986 Actuals | 1987 Actuals | 1988 Actuals | 1989 Revised Estimates | 1989 Budget Estimates |
|---|-------------------|--------------------|------------------|------------------|------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I Internal Debt- | | | | | | |
| (a) Market Loans and Bonds | | | | | | |
| (i) Market Loans ... | 28,808.04 | 34,280.31 | 41053.66 | 49,610.03 | 61,051.60 | 73,308.13 |
| (ii) Bonds ... | 0.41 | 0.41 | 0.29 | 0.29 | 50.29 | 100.29 |
| Total I (a) | 28,808.45 | 34,280.72 | 41053.95 | 49,610.32 | 61,101.89 | 73,408.42 |
| (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 ... | 3,706.75 | 3,907.72 | 3930.30 | 4408.03 | 4733.24 | 5288.05 |
| (ii) Loans from Reserve Bank of India ... | 661.35 | 499.31 | 455.41 | 479.10 | 405.02 | 312.02 |
| (iii) Loans from other Institutions | | | | | | |
| 1. Loans from National Co-operative Development Corporation. | 2,725.67 | 2,972.32 | 3225.56 | 3245.62 | 3421.58 | 3553.58 |
| 2. Loans from Rural Electrification Corporation ... | ... | ... | ... | ... | ... | ... |
| 3. Loans from Indian Central Oil Seeds Committee ... | 0.17 | 0.17 | 0.17 | 0.57 | 49.56 | 33.56 |
| 4. Loans from Khadi and Village Industries Commission ... | 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 and other | 1,107.87 | 1164.18 | 1092.54 | 1566.22 | 1850.02 | 2157.32 |
| Total 1(c) | 8,226.56 | 8,568.45 | 8728.73 | 9721.89 | 10481.77 | 11,366.88 |
| Total-I | 37,035.01 | 42,849.11 | 49782.68 | 59,332.21 | 71583.66 | 847,75.30 |
| II. Loans and Advances from Central Government | | | | | | |
| | 127,526.61 | 1,77,408.52 | 198275.17 | 213144.82 | 230309.15 | 256554.68 |
| III. Provident Funds | | | | | | |
| (i) State Provident Funds | 7,987.96 | 9,889.08 | 12776.02 | 16647.22 | 21047.22 | 26047.22 |
| (ii) others | 16,960.82 | 20,035.99 | 23639.80 | 29871.50 | 36371.50 | 43171.50 |
| Total III | 24,948.78 | 29,925.07 | 36415.82 | 46518.72 | 57418.72 | 69218.72 |
| Total Debt outstanding | 189,510.40 | 250,182.76 | 284473.67 | 318995.75 | 359311.53 | 410548.70 |

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) | 320.40 (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 Actuals | 1982-83 Actuals | 1983-84 Actuals | 1984-85 Actuals |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (b) AGRICULTURE AND ALLIED SERVICES ... | 747.57 (4.39) | 293.96 (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 (1.39) | 222.56 (0.88) |
| (ii) Roads and Bridges ... | 980.40 (5.75) | 1,374.37 (7.29) | 2,037.03 (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 ... | 17,163.52 (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 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--|--------------------|--------------------|--------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| A. DEVELOPMENTAL EXPENDITURE: | | | | | |
| I. GENERAL SERVICES | | | | | |
| Public Works ... | 719.55 (2.59) | 965.86 (2.90) | 601.33 (2.46) | 1302.48 (4.32) | 1253.00 (3.14) |
| Total I ... | 719.55 (2.59) | 965.86 (2.90) | 601.33 (2.46) | 1302.48 (4.32) | 1253.00 (3.14) |
| II. SOCIAL SERVICE | | | | | |
| (i) Education, Sports, Art and Culture ... | 149.28 (0.54) | 197.66 (0.59) | 121.86 (0.50) | 178.61 (0.59) | 170.60 (0.43) |
| (ii) Medical and Public Health ... | 523.63 (1.88) | 529.34 (1.59) | 123.19 (0.51) | 234.50 (0.72) | 229.12 (0.57) |
| (iii) Water Supply and Sanitation ... | ... | ... | ... | ... | ... |
| (iv) Family Welfare ... | 742.19 (2.67) | 1125.80 (3.39) | 779.55 (3.20) | 1210.00 (4.15) | 1050.00 (2.63) |
| (v) Housing ... | 456.45 (1.64) | 265.14 (0.79) | 82.91 (0.35) | 599.92 (1.99) | 637.70 (1.60) |
| (vi) Welfare of S. C. and S. T. and Other Backward Class ... | 449.65 (1.61) | 640.10 (1.92) | 405.86 (1.67) | 744.83 (2.48) | 350.00 (0.88) |
| (vii) Social Security and Welfare ... | 25.33 (0.09) | 4.82 (0.01) | 38.55 (0.15) | 171.00 (0.57) | 173.00 (0.43) |
| (viii) Others ... | 12.64 (0.05) | 56.17 (0.17) | 77.11 (0.31) | 43.00 (0.14) | 47.00 (0.12) |
| Total II ... | 2359.17 (8.48) | 2819.03 (8.46) | 1629.03 (6.69) | 3221.86 (10.70) | 2657.42 (6.66) |
| III. ECONOMIC SERVICES: | | | | | |
| (a) Agriculture and Allied Services | | | | | |
| (i) Crop Husbandry ... | 58.01 (0.11) | 64.08 (0.19) | 28.06 (0.11) | 24.00 (0.08) | 37.00 (0.09) |
| (ii) Animal Husbandry ... | 19.26 (0.07) | 15.62 (0.04) | 4.31 (0.02) | 16.44 (0.05) | 13.00 (0.03) |
| (iii) Dairy Development ... | 0.74 (0.00) | 0.57 ... | ... | ... | ... |
| (iv) Fisheries ... | 166.31 (0.61) | 179.02 (0.54) | 129.25 (0.53) | 180.60 (0.60) | 163.41 (0.41) |
| (v) Forestry and Wild Life ... | 45.35 (0.16) | 18.20 (0.05) | 79.22 (0.32) | 75.00 (0.25) | 12.50 (0.03) |

TABLE 14-A
Capital Expenditure

(Rs. in lakhs)

| Particulars | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| III. Economic Services (Contd.) | | | | | |
| (vi) Food Storage and Warehousing | 118.27 (0.42) | (-) 20.00 (-)(0.06) | (-)2.02 (-)0.01 | 20.00 (0.07) | 10.00 (0.03) |
| (vii) Investment in financial Institution | 3.75 (0.01) | 11.25 (0.04) | — | 10.00 (0.03) | 20.00 (0.03) |
| (viii) Co-operation | 164.21 (8.59) | 737.85 (2.21) | 447.40 (1.84) | 234.35 (0.78) | 299.23 (0.75) |
| (ix) Other Rural Development Programmes | ... | 6.42 0.01 | 12.25 (0.05) | ... | ... |
| Total-III (a) | 576.67 (2.07) | 1013.00 (3.04) | 698.47 (2.86) | 560.39 (1.86) | 555.14 (1.39) |
| (b) Irrigation Flood Control and Energy | | | | | |
| (i) Major and Medium Irrigation | 15,578.42 (55.99) | 16997.67 (51.02) | 13797.44 (56.64) | 16708.00 (55.44) | 25345.64 (63.50) |
| (ii) Minor Irrigation | 2800.68 (10.06) | 3550.93 (10.66) | 2285.72 (9.38) | 2784.77 (9.24) | 2124.98 (5.32) |
| (iii) Flood Control Projects | 61.85 (0.22) | 66.64 (0.20) | 35.12 (0.14) | 50.00 (0.17) | 89.00 (0.22) |
| (iv) Power Projects: | 6.15 (0.03) | 4.53 (0.01) | 1.44 (0.01) | 10.00 (0.03) | 10.00 (0.03) |
| Total (b) | 18,447.10 (66.30) | 20,619.77 (61.89) | 16119.72 (66.17) | 19552.77 (64.88) | 27569.62 (69.07) |
| (c) Industry and Minerals | | | | | |
| (i) Village and Small Industries. | 846.78 (3.04) | 715.43 (2.15) | 936.60 (3.85) | 815.40 (2.70) | 1497.46 (3.75) |
| (ii) Non-Ferrous, Mining and Metalurgical Industries. | 24.50 (0.09) | ... | ... | 30.00 (0.10) | 2.00 ... |
| (iii) Engineering Industries. | 50.00 (0.18) | 116.49 (0.35) | ... | ... | ... |
| (iv) Telecommunications and Electronics Industries | 100.00 (0.36) | 50.00 (0.15) | 50.00 (0.20) | 100.00 (0.33) | 75.00 (0.19) |
| (v) Consumer Industries | 449.87 (1.62) | 1,101.31 (3.32) | 224.97 (0.92) | 228.85 (0.76) | 383.00 (0.96) |
| (vi) Other Industries | 77.67 (0.28) | 495.12 (1.48) | 1594.43 (6.55) | 730.00 (2.42) | 435.00 (1.09) |
| Total (c) | 1,548.82 (5.57) | 2478.35 (7.45) | 2806.00 (11.52) | 1904.25 (6.31) | 2392.46 (5.99) |

TABLE 14-A
Capital Expenditure

| Particulars | 1985-86 | 1986-87 | Date | 1988-89 | 1989-90 |
|---|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|
| | Actuals | Actuals | 1987-88 | Revised | Budget |
| 1 | 2 | 3 | 4 | 5 | 6 |
| III. ECONOMIC SERVICES (Contd.) | | | | | |
| (d) Transport | | | | | |
| (i) Ports and Light Houses | 408.91 (1.47) | 120.72 (0.36) | 207.66 (0.56) | 350.00 (1.16) | 350.00 (0.88) |
| (ii) Civil Aviation ... | 13.62 (0.05) | 46.34 (0.14) | 32.46 (0.13) | 15.00 (0.05) | 40.00 (0.10) |
| (iii) Roads and Bridges ... | 2224.87 (8.00) | 2826.03 (8.48) | 883.21 (3.62) | 1292.96 (4.29) | 1062.36 (2.67) |
| (iv) Road Transport ... | 1107.55 (3.98) | 1334.00 (4.00) | 1407.00 (5.78) | 1438.00 (4.78) | 2714.00 (6.80) |
| (v) Inland Water Transport ... | 1.09 (0.00) | 1.23 ... | 0.56 ... | | |
| Total (d) ... | 3754.95 (18.50) | 4328.23 (12.99) | 2530.89 (10.39) | 3095.96 (10.28) | 4166.36 (10.45) |
| (e) General Economic Services | | | | | |
| (i) Tourism | 83.65 (0.30) | 65.28 (0.19) | 20.13 (0.05) | 84.00 (0.28) | 76.00 (0.19) |
| (ii) Investments in General Financial and Trading Institutions. | ... | ... | ... | ... | ... |
| (iii) Other General Economic Services. | 37.27 (0.13) | 20.27 (0.07) | -278.46 (-1.14) | 64.82 (0.21) | 92.04 (0.23) |
| Total (e) | 120.92 (0.43) | 85.55 (0.26) | (-)258.33 -1.06 | 148.82 (0.49) | 168.04 (0.42) |
| Total-III | 24448.46 (87.87) | 28524.99 (85.63) | 21,896.75 89.88 | 25,262.19 (88.82) | 34,851.62 (87.32) |
| Total-A | 27527.18 (98.94) | 32,309.88 ... | 24,127.11 99.03 | 29,786.53 (98.84) | 38,762.04 (97.12) |
| B-Non-Developmental Expenditure | | | | | |
| (a) Grain Supply Scheme ... | ... | 35.93 (0.11) | ... | ... | ... |
| (b) Compensation to land holders and Abolition of Zamindari System ... | ... | ... | ... | ... | ... |
| (c) Rural Development Pro- gramme - Payments under Land Reforms Act ... | 294.65 (1.06) | 966.95 (2.90) | 234.28 (0.97) | 350.00 (0.16) | 1150.00 (2.88) |
| Total-B ... | 294.65 (1.06) | 1002.88 (3.01) | 234.28 (0.97) | 350.00 (0.16) | 1150.00 (2.88) |
| Total Capital Outlay ... | 27821.83 (100.00) | 33312.76 (100.00) | 24361.39 (100.00) | 30,136.53 (100.00) | 39,912.04 (100.00) |

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

| Standard Object of Expenditure | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimate | 1989-90 Budget Estimate |
|--|----------------------|----------------------|----------------------|----------------------|--------------------------------|-------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. Revenue Account | | | | | | |
| I Salaries— | | | | | | |
| Pay of Officers ... | 2,646.83 (1.42) | 3,236.58 (1.54) | 3,695.68 (1.68) | 4,217.96 (1.58) | 6,637.93 (2.19) | 8,543.35 (2.41) |
| Pay of Staff ... | 30,138.78 (16.00) | 33,066.40 (15.76) | 35,148.24 (15.04) | 38,299.91 (14.36) | 30,486.14 (10.06) | 35,131.47 (9.89) |
| Intrim Relief ... | ... | 263.52 (0.14) | 2,855.93 (1.30) | 307.40 (0.12) | ... | ... |
| Dearness Allowances ... | 11,714.86 (6.21) | 14,528.30 (6.92) | 18,341.42 (8.32) | 4,126.07 (1.55) | 6,613.83 (2.18) | 1,1871.31 (3.34) |
| Other Allowances ... | 2,561.27 (1.35) | 3,232.58 (1.55) | 3,532.13 (1.61) | 4,586.11 (1.72) | 4,829.52 (1.60) | 5,614.59 (1.58) |
| Lumpsum for Salaries ... | ... | 464.93 (0.22) | 1,280.01 (0.58) | 5,928.33 (2.22) | 5,452.35 (1.80) | 4287.11 (1.21) |
| Total 1 ... | 47,061.24 (25.98) | 54,792.39 (26.13) | 64,859.41 (26.13) | 57,465.78 (21.55) | 54,019.77 (17.83) | 65,447.83 (18.43) |
| 2(a) Assistance to Zilla parshads and Mavdal Panchayats salaries | | | | | | |
| Pay of officers ... | ... | ... | ... | ... | 497.24 (0.16) | 14,84.71 (0.42) |
| Pay of Staff ... | ... | ... | ... | ... | 5,346.67 (1.77) | 33,688.00 (9.49) |
| Dearness Allowances ... | ... | ... | ... | ... | 785.51 (0.26) | 9,601.01 (2.70) |
| Others Allownances ... | ... | ... | ... | ... | 394.53 (0.13) | 2,124.76 (0.60) |
| Lump Sum for Salaries ... | ... | ... | ... | ... | 5,0427.65 (16.64) | 9034.97 (2.54) |
| Total 2(a) ... | ... | ... | ... | ... | 57,451.60 (18.96) | 55,933.45 (15.75) |
| Expenditure on Schemes ... | ... | ... | ... | 78,690.62 (29.51) | 32,700.38 (10.79) | 46,538.57 (13.10) |
| Total 2 | ... | ... | ... | 78,690.62 (29.51) | 90,151.98 (29.75) | 102472.02 (28.85) |

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

| Standard Object of Expenditure | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Wages ... | 566.03 (0.30) | 529.46 (0.25) | 561.79 (0.25) | 433.72 (0.16) | 642.30 (0.21) | 749.07 (0.21) |
| 4 Travel Expenses ... | 1,569.82 (0.84) | 1,421.07 (0.68) | 1,824.90 (0.83) | 1,392.78 (0.52) | 1578.89 (0.52) | 1,790.17 (0.50) |
| 5 Office Expenses ... | 3,342.10 (1.78) | 2,234.55 (1.06) | 3,249.35 (1.47) | 2,334.96 (0.88) | 2,470.16 (0.82) | 3,027.38 (0.85) |
| 6 Other Grants-in-Aid ... | 22,757.23 (12.09) | 25,817.80 (12.31) | 28,144.58 (12.77) | 22,003.33 (8.25) | 28,090.87 (9.27) | 32,607.38 (9.18) |
| 7 Subsidies ... | 6,169.27 (3.28) | 81,67.72 (3.89) | 5,803.24 (2.63) | 1,724.61 (0.65) | 2,518.75 (0.83) | 3,200.23 (0.90) |
| 8 Scholarships ... | 12,92.23 (0.69) | 2,467.25 (1.17) | 1,301.77 (0.59) | 302.22 (0.11) | 175.56 (0.06) | 408.45 (0.12) |
| 9 Stipends ... | 169.29 (0.29) | 163.43 (0.08) | 287.70 (0.13) | 230.69 (0.09) | 326.65 (0.11) | 409.72 (0.12) |
| 10 Pension ... | 13,677.14 (7.27) | 15,875.99 (7.56) | 15,446.32 (7.01) | 20,611.60 (7.73) | 26,960.57 (8.90) | 28,414.71 (8.00) |
| 11 Diet ... | 4,85.86 (0.26) | 1,352.77 (0.64) | 1,449.07 (0.66) | 541.92 (0.20) | 649.25 (0.21) | 690.14 (0.19) |
| 12 Medicine ... | 1,410.87 (0.75) | 1,736.44 (0.82) | 1,890.61 (0.86) | 834.84 (0.31) | 1,410.43 (0.46) | 1503.37 (0.42) |
| 13 Works ... | 2,932.17 (1.56) | 10,994.68 (5.25) | 3,374.24 (1.53) | 2,571.84 (0.97) | 2,667.24 (0.88) | 2,986.81 (0.84) |
| 14 Machinery and Equipment ... | 3,028.98 (1.61) | 1,287.65 (0.61) | 2,030.28 (0.92) | 1,686.95 (0.63) | 1,396.62 (0.46) | 1,444.73 (0.41) |
| 15 Rents, Rates and Taxes ... | 432.34 (0.28) | 591.85 (0.28) | 800.51 (0.36) | 872.40 (0.33) | 1,271.31 (0.42) | 1,329.53 (0.37) |

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

| Standard Object of Expenditure | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 16 Motor Vehicles ... | 637.48 (0.34) | 581.86 (0.28) | 1,363.78 (0.62) | 646.88 (0.24) | 718.06 (0.24) | 766.18 (0.22) |
| 17 Maintenance ... | 5,948.32 (3.16) | 5,219.58 (2.49) | 5,869.01 (2.66) | 4,382.73 (1.64) | 5,865.05 (1.94) | 6,042.80 (1.70) |
| 18 Investment ... | ... | 1.06 (0.00) | 11.35 (0.00) | 373.21 (0.14) | 625.00 (0.21) | 652.00 (0.18) |
| 19 Loans ... | ... | ... | ... | ... | ... | ... |
| 20 Materials and Supplies ... | 1,038.73 (0.56) | 2,750.00 (1.31) | 1,071.77 (0.49) | 1,104.50 (0.42) | 1,452.38 (0.48) | 2,311.56 (0.65) |
| 21 Interest/Dividends ... | 20,666.34 (10.97) | 24,370.47 (11.63) | 29,428.10 (13.35) | 34,696.39 (13.01) | 39,974.62 (13.19) | 46,775.23 (13.17) |
| 22 Other charges ... | 5,476.27 (2.91) | 23,819.32 (11.35) | 14,590.01 (6.62) | 7,344.25 (2.75) | 7,289.22 (2.40) | 8,919.63 (2.51) |
| 22(a) Other Expenditure— | | | | | | |
| (i) Lumpsum Provision | | | | | | |
| (a) Expenditure on schemes | 29,914.54 (15.88) | | | ... | ... | ... |
| (b) Expenditure on staff component if any | 2,397.45 (1.28) | | | ... | ... | ... |
| (ii) Miscellaneous Expenditure | 17,072.72 (9.06) | | | ... | ... | ... |
| 23 State Plan Schemes (Lumpsum) ... | ... | 9614.52 (4.58) | 11,768.74 (5.34) | 15,094.17 (5.66) | 16,212.48 (5.35) | 15,079.10 (4.25) |
| 24 Centrally Sponsored Schemes (Lumpsum) ... | ... | 4575.65 (2.18) | 12,753.22 (5.78) | 4,039.21 (1.52) | 5,635.45 (1.86) | 5,995.04 (1.69) |
| 25 Central Sector Schemes (Lumpsum) ... | ... | 7672.30 (3.66) | 6,152.40 (2.79) | 3,769.07 (1.41) | 5,695.45 (1.88) | 5,422.94 (1.53) |
| 26 (Lumpsum for Non-Plan Schemes) ... | ... | 4629.31 (2.21) | 6,693.57 (3.04) | 6,006.78 (2.25) | 7,272.91 (2.40) | 19,409.27 (5.47) |
| Gross Total ... | 1,88,046.42 (99.84) | 2,10,667.12 (100.42) | 2,20,919.68 (100.20) | 2,69,155.45 (100.93) | 3,05,070.47 (100.68) | 3,57,855.29 (100.76) |
| 27 Additions (+) ... | 2,574.72 (1.37) | 1,046.28 (0.50) | 397.72 (0.18) | 520.03 (0.20) | 1,112.15 (0.37) | 1265.78 (0.36) |
| 28 Deductions (—) ... | 2,269.05 (1.21) | 1,928.37 (0.92) | 844.63 (0.38) | 2,998.00 (1.13) | 3,186.78 (1.05) | 3981.60 (1.12) |
| Net Total A ... | 1,88,352.09 (100.00) | 2,097,85.03 (100.00) | 2,20,472.77 (100.00) | 2,66,677.48 (100.00) | 3,02,995.84 (100.00) | 3,55,139.47 (100.00) |

TABLE 15

Analysis of Expenditure(Continued)

(Rs. in lakhs)

| Standard Object of Expenditure | 1984-85 Actuals | 1985-86 Actuals | 1985-86 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--|-------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 16. Motor Vehicles ... | ... | ... | ... | ... | ... | ... |
| 17. Maintenance ... | ... | ... | 15530.33 (11.45) | ... | ... | ... |
| 18. Investment ... | 4,890.46 (0.03) | 3,002.50 (2.00) | 6383.09 (4.71) | 4369.12 (2.90) | 3628.70 (2.39) | 4295.43 (2.53) |
| 19. Loans ... | 134,200.80 (82.95) | 122031.89 (81.36) | 10,2363.46 (75.45) | 1,26,307.86 (83.83) | 1,21,357.38 (80.11) | 1,23,429.21 (75.57) |
| 20. Materials and Supplies ... | ... | ... | 193.01 (0.15) | ... | ... | ... |
| 21. Interest/Dividends ... | ... | ... | ... | ... | ... | ... |
| 22. Other Charges ... | 90.44 (0.06) | 404.71 (0.27) | 162.11 (0.12) | 293.35 (0.20) | 609.18 (0.40) | 1413.01 (0.87) |
| 23a. Other Expenditure | | | | | | |
| (i) Lumpsum Provision Schemes ... | ... | ... | ... | ... | ... | ... |
| (a) Expenditure on Schemes ... | 1,544.21 (0.95) | ... | ... | ... | ... | ... |
| (b) Expenditure on Staff Component if any ... | ... | ... | ... | ... | ... | ... |
| (ii) Miscellaneous Expenditure ... | 2,337.74 (1.44) | ... | ... | ... | ... | ... |
| 23. State Plan Schemes (Lumpsum Provision) ... | ... | 819.17 (0.58) | 1289.67 (0.93) | 15.35 (0.01) | 30.00 (0.02) | 29.00 (0.02) |
| 24. Centrally Sponsored Schemes (Lumpsum) ... | ... | 64.80 (0.04) | 29.52 (0.02) | 278.00 (0.18) | 373.65 (0.25) | 244.80 (0.15) |
| 25. Central Sector Scheme (Lumpsum) ... | ... | 56.07 (0.04) | 1328.22 (0.98) | 780.33 (0.52) | 1250.00 (0.82) | 1050.00 0.64 |
| 26. Lumpsum for Non-Plan Schemes ... | ... | ... | ... | 0.57 | 5.00 | 5.00 |
| Grand Total B ... | 163,533.04 (101.08) | 150039.60 (100.04) | 136827.01 (100.35) | 150707.83 (100.03) | 150998.50 (99.67) | 163841.34 (100.31) |
| 27. Additions (+) ... | 52.43 (0.04) | 433.02 (0.29) | 43.54 (0.03) | 351.86 (0.23) | 959.41 (0.63) | 1515.95 (0.93) |
| 28. Deductions(—) ... | 1,808.08 (1.12) | 490.06 (0.33) | 1194.33 (0.38) | 390.44 (0.26) | 462.00 (0.30) | 2016.04 (1.24) |
| Net Total ... | 161,777.39 (100.00) | 149982.56 (100.00) | 135676.22 (100.00) | 150669.25 (100.00) | 151493.91 (100.00) | 163341.25 (100.00) |

TABLE 16

Analysis of Expenditure (Continued)

(Rs. in lakhs)

| Standard Object of Expenditure | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
|--|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| C. Revenue, Capital and Loan Accounts (A+B) | | | | | | |
| 1. Salaries— | | | | | | |
| Pay of Officers ... | 2,780.33 (0.79) | 3,358.48 (0.93) | 3,786.02 (1.07) | 4,218.08 (1.01) | 7,334.46 (1.61) | 9,409.09 (1.82) |
| Pay of Staff ... | 31,085.33 (8.88) | 34,228.82 (9.51) | 35,765.44 (10.05) | 38,300.83 (9.18) | 31,848.71 (7.01) | 36,904.52 (7.12) |
| Interim Relief ... | ... | 274.87 (0.08) | 2,914.76 (0.82) | 3,074.1 (0.07) | ... | ... |
| Dearness Allowances ... | 12,078.98 (3.45) | 14,809.42 (4.12) | 18,669.31 (5.25) | 4,126.21 (0.99) | 6,984.44 (1.54) | 12,609.77 (12.43) |
| Other Allowances ... | 2,646.71 (0.76) | 3,284.99 (0.91) | 3,570.47 (1.01) | 4,586.25 (1.10) | 5,004.36 (1.10) | 5,858.19 (1.13) |
| Lumpsum for Salaries ... | ... | 534.02 (0.15) | 1,472.93 (0.42) | 8,653.96 (2.07) | 5,522.52 (1.21) | 4,355.69 (0.84) |
| Total I ... | 48,591.35 (13.88) | 56,490.60 (15.70) | 66,178.93 (15.59) | 60,192.74 (14.42) | 56,694.49 (12.47) | 69,137.26 (13.34) |
| 2.(a) Assistance to Zilla Parishads and Mandal Panchayats | | | | | | |
| Pay of Officers ... | ... | ... | ... | ... | 497.24 (0.11) | 1,484.71 (0.29) |
| Pay of Staff ... | ... | ... | ... | ... | 5,346.67 (1.18) | 33,688.00 (6.50) |
| Dearness Allowances ... | ... | ... | ... | ... | 785.51 (0.17) | 9,601.01 (6.85) |
| Other Allowances ... | ... | ... | ... | ... | 394.53 (0.09) | 2,124.76 (0.41) |
| Lumpsum for Salaries... | ... | ... | ... | ... | 50,427.65 (11.04) | 9,034.97 (1.74) |
| Total 2 (a) ... | ... | ... | ... | ... | 57,451.60 (12.04) | 55,933.45 (10.79) |
| (b) Expenditure on Schemes ... | ... | ... | 199.96 (0.06) | 78,690.62 (18.86) | 32,700.38 (7.20) | 46,538.57 (8.97) |
| Total 2 ... | ... | ... | 199.96 (0.06) | 78,690.62 (18.86) | 90,151.98 (19.84) | 102,472.02 (19.76) |

TABLE 15

Analysis of Expenditure (Continued)

(Rs in lakhs)

| <i>Standard Object of Expenditure</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimates</i> | 1989-90 <i>Budget Estimates</i> |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 3. Wages ... | 566.03 (0.16) | 529.46 (0.15) | 561.79 (0.16) | 433.72 (0.10) | 715.60 (0.16) | 749.07 (0.142) |
| 4. Travel Expenses ... | 1,624.34 (0.46) | 1,472.16 (0.41) | 1,860.53 (0.53) | 1,392.78 (0.33) | 1,650.96 (0.36) | 1,874.8 (0.363) |
| 5. Office Expenses ... | 3,375.65 (0.96) | 2,275.76 (0.63) | 3,299.48 (0.93) | 2,335.08 (0.56) | 2,470.16 (0.54) | 3,089.6 (0.608) |
| 6. Other Grants-in-aid ... | 22,763.23 (6.50) | 25,855.78 (7.19) | 28,144.58 (7.91) | 22,003.33 (5.27) | 28,090.87 (6.18) | 32,607.3 (6.29) |
| 7. Subsidies ... | 6,169.27 (1.76) | 8,167.72 (2.27) | 5,803.24 (1.63) | 1,724.61 (0.41) | 2,518.75 (0.56) | 3,200.23 (0.62) |
| 8. Scholarships ... | 1,292.23 (0.37) | 2,467.25 (0.69) | 1,301.77 (0.37) | 302.22 (0.07) | 175.56 (0.04) | 408.45 (0.08) |
| 9. Stipends ... | 169.29 (0.05) | 163.43 (0.05) | 287.70 (0.08) | 230.69 (0.06) | 326.65 (0.07) | 409.72 (0.08) |
| 10. Pension ... | 13,677.14 (3.91) | 15,875.99 (4.42) | 15,446.32 (4.34) | 20,611.60 (4.94) | 27,111.22 (5.96) | 28,559.18 (5.51) |
| 11. Diet ... | 485.86 | 1,352.77 (0.14) | 1,449.07 (0.41) | 541.92 (0.13) | 658.51 (0.14) | 724.07 (0.14) |
| 12. Medicines ... | 1,410.87 | 1,736.44 (0.40) | 1,890.61 (0.53) | 834.84 (0.20) | 1,410.43 (0.31) | 1,503.37 (0.29) |
| 13. Works ... | 21,058.74 (6.01) | 32,129.55 (8.93) | 10,664.54 (3.00) | 18,432.26 (4.42) | 22,577.73 (4.97) | 31,121.47 (6.00) |
| 14. Machinery and Equipment ... | 3,747.62 (1.08) | 1,981.35 (0.55) | 2,876.30 (0.81) | 1,762.70 (0.42) | 2,248.22 (0.49) | 2,670.23 (0.51) |
| 15. Rents, Rates and Taxes ... | 432.74 (0.12) | 591.85 (0.16) | 800.51 (0.23) | 872.40 (0.21) | 1,271.31 (0.28) | 1,329.53 (0.26) |

...

TABLE 15

Analysis of Expenditure (Concl'd)

(Rs. in lakhs)

| Name of Account | 1984—85 | 1985—86 | 1986—87 | 1987—88 | 1988—89 | 1989—90 |
|---|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Actuals | Actuals | Actuals | Actuals | Revised Estimates | Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 16. Motor Vehicles ... | 637.48 (0.18) | 581.86 (0.16) | 13,63.78 (0.38) | 646.88 (0.15) | 718.06 (0.16) | 766.18 (0.15) |
| 17. Maintenance ... | 5,948.32 (1.70) | 5,219.58 (1.45) | 21,399.34 (6.01) | 4382.73 (1.05) | 5865.05 (1.29) | 6042.80 (1.17) |
| 18. Investment ... | 4890.46 (1.19) | 3,003.56 (1.14) | 63,94.44 (2.15) | 4742.33 (1.14) | 4253.70 (0.94) | 4947.43 (0.95) |
| 19. Loans ... | 1,34,200.80 (38.33) | 122031.35 (33.92) | 102363.46 (28.74) | 1,26307.86 (30.27) | 121357.38 (26.70) | 12,3429.21 (23.81) |
| 20. Materials and Supplies ... | 1338.73 (6.98) | 2750.00 (6.69) | 1264.78 (0.36) | 1104.50 (0.27) | 1452.38 (0.32) | 2311.56 (0.45) |
| 21. Interest Dividends ... | 20,666.34 (5.91) | 24370.47 (6.77) | 29,428.10 (18.26) | 3,4696.39 (8.31) | 39974.62 (8.80) | 46,775.23 (9.02) |
| 22. Other Charges ... | 5,566.77 (1.59) | 24224.03 (6.72) | 14752.12 (4.12) | 7637.60 (1.83) | 7898.40 (1.74) | 10332.64 (1.99) |
| 22. (a) Other Expenditur:— | | | | | | |
| (i) Lumpsum Provision ... | | | | | | |
| (a) Expenditure on schemes | 31,458.59 (8.98) | — | — | — | — | — |
| (b) Expenditure on schemes | 2,397.45 (0.68) | — | — | — | — | — |
| (ii) Miscellaneous Expene- preint ... | 19,410.46 (5.54) | — | — | — | — | — |
| 23. State Plan Schemes (Lumpsum provision) ... | — | 10433.69 (2.90) | 13058.41 (3.67) | 15109.52 (3.62) | 16242.48 (3.57) | 15108.10 (2.91) |
| 24. Centrally Sponsored (Lumpsum) ... | — | 4640.45 (1.29) | 12782.74 (3.59) | 4317.21 (1.03) | 6009.10 (1.32) | 6239.84 (1.20) |
| 25. Central Sector Scheme (Lumpsum) ... | — | 7728.37 (2.15) | 7480.62 (2.10) | 4549.40 (1.09) | 6945.45 (1.53) | 6472.94 (1.25) |
| 26. Lumpsum for Non-Plan Schemes ... | — | 4622.31 (1.29) | 6693.57 (1.89) | 6007.35 (1.44) | 7277.91 (1.60) | 19414.27 (3.74) |
| Grand Total ... | 8,51,579.48 (100.41) | 360706.72 (100.28) | 35,7748.89 (100.44) | 41,9863.28 (100.60) | 45,6086.97 (100.34) | 52,1696.63 (100.62) |
| 27. Additions (+) ... | 2,627.15 (0.75) | 1479.30 (0.41) | 441.26 (0.12) | 871.89 (0.21) | 2071.56 (0.46) | 2781.73 (0.54) |
| 28. Deductions (—) ... | 4,077.13 (1.16) | 2418.43 (0.67) | 2038.96 (0.56) | 3388.44 (0.81) | 3648.78 (0.80) | 5997.64 (1.16) |
| Net Total C ... | 8,50,129.48 (100.00) | 35,9767.59 (100.00) | 35,6148.99 (100.00) | 41,7846.73 (100.00) | 45,4489.75 (100.00) | 51,8480.72 (100.00) |

Note: Figures in brackets represent percentages.

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

TABLE 16

Development Outlay — Karnataka

| Particulars | (Rs. in lakhs) | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|--------------------------------|
| | 1984-85 Actuals | 1985-86 Actuals | 1986-87 Actuals | 1987-88 Actuals | 1988-89 Revised Estimates | 1989-90 Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A. STATE PLAN | | | | | | |
| 1. Revenue Expenditure ... | 30,505.17 | 29,395.79 | 31,921.82 | 44,603.62 | 41,303.62 | 45,996.28 |
| 2. Capital Outlay | | | | | | |
| (a) Capital Expenditure | 18,366.65 | 19,568.16 | 24,799.71 | 17,920.25 | 21,493.15 | 27,158.06 |
| (b) Loans and Advances | 16,318.82 | 21,594.50 | 30,746.47 | 29,670.13 | 29,306.23 | 29,899.66 |
| Total 2 ... | 34,685.47 | 41,162.66 | 55,546.18 | 47,590.38 | 50,799.38 | 57,057.72 |
| Total (1+2) ... | 65,190.64 | 70,558.45 | 87,468.00 | 92,199.00 | 92,103.00 | 1,03,054.00 |
| Deduct— | | | | | | |
| a. Anticipated balances with Zilla parrisheds ... | ... | ... | ... | -3897.00 | (-)2359.00 | ... |
| b. Short fall in plan Expenditure ... | ... | ... | ... | ... | (-)5100.00 | ... |
| Grand Total ... | 65,190.64 | 70,558.45 | 87,468.00 | 88,302.00 | 84,644.00 | 103,054.00 |
| 3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget. | | | | | | |
| (a) Karnataka Electricity Board ... | 2,529.00 | (-)70.00 | (-)4,527.00 | (-)4,166.00 | (-)1,976.00 | (-)479.00 |
| (b) Karnataka Road Transport Corporation ... | 220.00 | 242.00 | 266.00 | 293.00 | 337.00 | (-)939.00 |
| (c) Bangalore Water Supply and Sewerage Board ... | 193.00 | 212.00 | 233.00 | 256.00 | 282.00 | 310.00 |
| (d) Karnataka Housing Board ... | ... | ... | ... | ... | ... | ... |
| (e) Karnataka State Industrial Investment Development Corporation (Debenture) ... | 165.00 | 75.00 | 32.00 | 91.00 | 200.00 | 220.00 |
| (f) Karnataka Urban Water Supply and Drainage Board ... | 595.00 | 535.00 | 480.00 | 689.00 | 614.00 | 691.00 |
| (g) Karnataka Power Corporation Limited ... | 1,788.00 | (-)2,220.00 | (-)4,348.00 | (-)7,494.00 | (-)4,101.00 | 1143.00 |
| Total 3 ... | 5,490.00 | (-)1,226.00 | (-)7,814.00 | (-)10,831.00 | (-)4,644.00 | 946.00 |
| Total A (1+2+3) ... | 70,680.64 | 69,332.45 | 79,654.00 | 77,971.00 | 80,000.00 | 10,4000.00 |

TABLE 16

Development Outlay- Karnataka (Conold.)

(Rs. in lakhs)

| Particulars | 1984-85 | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 |
|---|-----------|-----------|-------------|-------------|-------------------|------------------|
| | Actuals | Actuals | Actuals | Actuals | Revised Estimates | Budget Estimates |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| B. CENTRALLY SPONSORED SCHEMES | | | | | | |
| 1. Revenue Expenditure ... | 7,519.71 | 10,644.99 | 8,542.47 | 10,666.74 | 13,380.14 | 13,726.92 |
| 2. Capital Outlay | | | | | | |
| (a) Capital Expenditure ... | 257.88 | 1,053.94 | 308.14 | 1074.79 | 1,525.77 | 1267.97 |
| (b) Loans and Advances ... | 435.42 | 322.11 | 215.56 | 150.09 | 192.68 | 261.69 |
| Total 2 (a+b) ... | 693.30 | 1,376.05 | 523.70 | 1224.88 | 1,718.45 | 1529.66 |
| Total B (1+2) ... | 8,213.01 | 12,021.04 | 9,066.17 | 11,891.62 | 15,098.59 | 15,256.58 |
| Total Plan Outlay (A+B) ... | 78,893.65 | 81,853.49 | 88,720.17 | 89,862.62 | 95,098.59 | 1,19,256.58 |
| C. CENTRAL PLAN SCHEMES | | | | | | |
| 1. Revenue Expenditure ... | 5,065.22 | 5,959.92 | 8,011.96 | 6853.20 | 9940.19 | 10,955.93 |
| 2. Capital Outlay | | | | | | |
| (a) Capital Expenditure ... | 361.98 | 179.76 | 699.71 | 337.20 | 505.07 | 166.40 |
| (b) Loans and Advances ... | 692.65 | 675.21 | 334.19 | 245.55 | 503.20 | 262.74 |
| Total 2 (a+b) ... | 1,054.63 | 854.97 | 1,033.90 | 582.75 | 1009.27 | 429.14 |
| Total C (1+2) ... | 6,119.85 | 6,814.89 | 9,045.86 | 7485.95 | 10,949.46 | 11,385.073 |
| D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN) | | | | | | |
| | 5,440.99 | 6,202.58 | 6,627.99 | 4911.70 | 6,000.00 | 10,000.00 |
| Grand Total of Development outlay (A+B+C+D) ... | 90,454.49 | 94,370.96 | 1,04,394.02 | 1,02,210.27 | 1,12,048.05 | 1,40,641.65 |
| E. OUTSIDE THE PLAN CEILING | | | | | | |
| (a) Western Ghats | 378.09 | 400.65 | 595.02 | 781.40 | 744.00 | 683.00 |
| (b) 7/8th Share ESI Scheme in 2210 ... | 74.46 | 43.61 | 53.39 | 111.92 | 103.25 | 161.00 |

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 (14.80) |
| 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 (34.86) |
| 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 (28.43) | 72.03 (18.50) | 92.04 (20.16) | 133.38 (25.36) | 158.14 (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 1984-85, 1985-86, 1986-87 1987-88 1988-89, (Revised Estimates) and 1989-90 (Budget Estimates)

(Rs. in crores)

| <i>Particulars</i> | 1984-85 <i>Actuals</i> | 1985-86 <i>Actuals</i> | 1986-87 <i>Actuals</i> | 1987-88 <i>Actuals</i> | 1988-89 <i>Revised Estimates</i> | 1989-90 <i>Budget Estimates</i> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I Agriculture and Allied Services .. | 104.62 (14.80) | 112.77 (16.26) | 128.51 (16.13) | 154.38 (19.80) | 165.14 (20.64) | 186.77 (17.96) |
| II Water and Power Development ... | 246.39 (34.86) | 238.04 (34.33) | 247.69 (31.10) | 244.59 (31.37) | 304.50 (38.06) | 430.52 (41.40) |
| III Co-operation ... | 10.01 (1.42) | 4.09 (0.59) | 9.79 (1.23) | 10.51 (1.35) | 6.33 (0.79) | 5.68 (0.55) |
| IV Industry and Minerals ... | 76.42 (10.81) | 64.52 (9.31) | 74.27 (9.32) | 63.31 (8.12) | 58.00 (7.25) | 70.13 (6.74) |
| V Transport and Communications ... | 45.13 (6.39) | 42.14 (6.08) | 46.40 (5.83) | 40.50 (5.19) | 49.64 (6.21) | 48.15 (4.63) |
| VI Social and Community Services ... | 214.11 (30.29) | 219.42 (31.65) | 277.42 (34.83) | 295.68 (37.92) | 270.14 (33.77) | 277.19 (26.65) |
| VII Economic and General Services ... | 10.12 (1.43) | 12.34 (1.78) | 12.46 (1.56) | 9.71 (1.24) | 20.84 (2.60) | 21.56 (2.07) |
| <i>Deduct:</i> | | | | | | |
| 1 Anticipated balances With Zilla Parishads ... | ... | ... | ... | (—)38.97 (—4.99) | (—)23.59 (—2.95) | ... |
| 2 Shortfall in Plan Expenditure ... | ... | ... | ... | ... | (—)51.00 (—6.37) | ... |
| Total ... | 706.80 (100.00) | 693.32 (100.00) | 796.54 (100.00) | 779.71 (100.00) | 800.00 (100.00) | 1040.00 (100.00) |

Note :—Figures in brackets represents percentages

TABLE 19
Population of Indian States

| Sl. No. | Name of the State | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 | 1987 | 1988@ | 1989@ |
|---------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 | Andhra Pradesh | 53.40 | 52.51 | 53.34 | 54.18 | 55.03 | 55.88 | 59.90 | 61.00 | 62.10 |
| 2 | Assam | 19.90 | 21.20 | 21.82 | 22.46 | 23.11 | 23.80 | 22.80 | 23.40 | 23.90 |
| 3 | Bihar | 69.82 | 69.87 | 71.08 | 72.29 | 73.49 | 74.67 | 79.40 | 81.20 | 82.90 |
| 4 | Gujarat | 33.96 | 33.91 | 34.54 | 35.18 | 35.81 | 36.45 | 38.40 | 39.10 | 39.70 |
| 5 | Haryana | 12.85 | 12.83 | 13.10 | 13.36 | 13.62 | 13.89 | 15.20 | 15.50 | 15.80 |
| 6 | Himachal Pradesh | 4.24 | 4.33 | 4.41 | 4.48 | 4.56 | 4.63 | 4.80 | 4.80 | 4.90 |
| 7 | Jammu & Kashmir | 5.98 | 6.18 | 6.33 | 6.43 | 6.63 | 6.78 | 6.80 | 6.90 | 7.20 |
| 8 | Karnataka | 37.04 | 36.46 | 37.10 | 37.74 | 38.34 | 38.92 | 42.20 | 42.90 | 43.80 |
| 9 | Kerala | 25.40 | 26.55 | 26.98 | 27.42 | 27.87 | 28.32 | 28.30 | 28.80 | 29.30 |
| 10 | Madhya Pradesh | 52.13 | 54.57 | 55.73 | 56.92 | 58.15 | 59.43 | 59.40 | 60.60 | 61.80 |
| 11 | Maharashtra | 62.70 | 62.12 | 63.07 | 64.03 | 65.04 | 66.12 | 70.90 | 72.10 | 73.20 |
| 12 | Manipur | 1.44 | 1.52 | 1.57 | 1.61 | 1.66 | 1.70 | 1.60 | 1.70 | 1.70 |
| 13 | Meghalaya | 1.33 | 1.36 | 1.40 | 1.43 | 1.46 | 1.49 | 1.60 | 1.60 | 1.70 |
| 14 | Nagaland | 0.77 | 0.74 | 0.77 | 0.79 | 0.81 | 0.84 | 0.90 | 1.00 | 1.10 |
| 15 | Orissa | 26.27 | 27.71 | 28.18 | 28.65 | 29.12 | 29.62 | 29.40 | 29.90 | 30.40 |
| 16 | Punjab | 16.67 | 16.40 | 16.65 | 16.90 | 17.14 | 17.33 | 18.80 | 19.10 | 19.40 |
| 17 | Rajasthan | 34.10 | 34.55 | 35.38 | 36.21 | 37.03 | 37.85 | 40.30 | 41.30 | 42.40 |
| 18 | Tamil Nadu | 48.30 | 48.02 | 48.53 | 49.03 | 49.55 | 50.10 | 53.40 | 54.20 | 54.90 |
| 19 | Tripura | 2.06 | 2.18 | 2.25 | 2.31 | 2.37 | 2.43 | 2.40 | 2.40 | 2.50 |
| 20 | Uttar Pradesh | 110.86 | 108.08 | 110.03 | 111.85 | 113.61 | 115.29 | 125.60 | 128.30 | 130.90 |
| 21 | West Bengal | 54.49 | 57.48 | 58.65 | 59.80 | 60.92 | 62.00 | 61.40 | 62.50 | 63.70 |
| 22 | Sikkim | 0.32 | 0.26 | 0.26 | 0.26 | 0.27 | 0.27 | 0.40 | 0.40 | 0.40 |
| 23 | Arunachal Pradesh | ... | 9.78 | 9.89 | 10.26 | 10.65 | 11.05 | 11.46 | 12.40 | 12.90 |
| 24 | Mizoram | | | | | | | | | |
| 25 | Union Territories | | | | | | | | | |
| Total @ | | 683.81 | 688.82 | 701.41 | 714.00 | 726.44 | 739.33 | 776.63 | 791.60 | 806.80 |

1981—Report on Currency (Finance 1975—1976 RBI)

1981—86—Source Report on Currency and Finance (1979—80 RBI)

1987—89—Planning Department

NIEPA DC



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