



GOVERNMENT OF KARNATAKA

FINANCE DEPARTMENT

A PICTURE OF
KARNATAKA BUDGET
1991-92

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KARNATAKA BUDGET
1991-92**

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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 1991-92 along with the revised estimates for 1990-91 and actuals for previous year. Part II of the brochure aims at presenting the sectoral distribution of the plan expenditure incurred in respect of Annual plan for the past few years and the anticipated plan expenditure for 1990-91 and 1991-92. 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 in the Cauvery basin area Part II also Contains a Table indicating the Population of India,

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NOTE: The figures shown under the column Actuals 1989-90 are provisional.

PART I—STATE FINANCES

GENERAL REVIEW OF FINANCES

Revenue Account

The receipts on Revenue Account during the year 1991-92 are estimated at Rs. 4817.91 crores and the expenditure is estimated at Rs. 4815.46 crores. The estimates for 1991-92 reveals a Surplus of Rs. 2.45 crores. A statement of budgetary position on revenue account is given below :

TABLE 1

State Budget Estimates for 1991-92 (Revenue Account)

	(Rs. in crores)
Total Revenue Receipts	4817.91
Total Revenue Expenditure	4815.46
Surplus	(+)2.45

Tax Revenue 1991-92 (Budget Estimates)

The State's share of Central Taxes during 1991-92 is estimated at Rs. 726.69 crores which is Rs. 61.43 crores higher than the share in 1990-91 (Revised Estimates) Receipts from State Taxes and Duties during 1991-92 show an increase of Rs 415.37 crores over the receipts in 1990-91 (Revised Estimates) these are listed out in the table given below:

TABLE 2

Tax Revenue 1991-92 (Budget Estimates)

	(Rs. in Crores)	(%)
I. Total Tax Revenue	3596.76	100.00
(a) Share of Central Taxes	726.69	20.20
(b) State Taxes and Duties	2870.07	79.80
II. Percentage of total tax revenue to total revenue		74.65

The State's Share of Central Taxes 1991-92 (Budget Estimates)*

The State's share of Central Taxes during 1991-92 is estimated at Rs. 726.69 crores out of which Rs. 227.77 crores is the share of Central Income Tax and Rs. 494.01 crores, is the share of Union Excise Duties, and Tax on Railway Passengers Fares is Rs. 4.91 crores as shown in the table given below: —

TABLE 3

	(Rs. in crores)	(%)
1. Share of Income Tax	227.77	31.34
2. Estate Duty	...	...
3. Share of Union Excise Duties	494.01	67.98
4. Tax on Railway passenger fares	4.91	0.68
Total	726.69	100.00

Expenditure met from Revenue 1991-92 (Budget Estimates)

Estimate of expenditure under the revenue account for 1991-92 comes to Rs. 4815.46 crores which is Rs. 703.04 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under the revenue account during the year 1990-91 (Revised Estimates).

Out of the total expenditure in 1991-92 Rs. 3248.20 crores or 67.45 per cent is earmarked for developmental purposes which is Rs. 456.10 crores higher than the expenditure expected to be incurred in 1990-91 (Revised Estimates) Non-Development expenditure is estimated at Rs. 1567.26 crores during 1991-92 which is Rs. 347.65 crores higher than that of 1990-91 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1991-92 (Budget Estimates)

		(Rs. in crores)	%
1	Developmental Expenditure	... 3248.20	67.45
2	Non-Developmental Expenditure	... 1567.26	32.55
3	Total Expenditure	... 4815.46	100.00

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1991-92

The Tables 5 to 12 give the details of the receipts and expenditure during 1991-92 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	...	852.77
Total Disbursements	...	685.39
	Net ...	<u>167.38</u>

TABLE 6

Loans and Advances from the Central Government

		(Rs. in crores)
Total Receipts	...	670.71
Total Disbursements	...	172.10
	Net ...	<u>498.61</u>
Net Total of	(5)(6)	<u>665.99</u>

TABLE 7

Loans and Advances by State Government 1991-92 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	130.57
Total Disbursement	...	389.59
Net	...	<u>(-259.02)</u>

TABLE 8

Inter-State Settlement 1991-92 (Budget Estimates)

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

TABLE 9

Transfers to Contingency Fund—1991-92 (Budget Estimates)

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

TABLE 10

Small Savings Provident Funds etc. 1991-92 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	235.40
Total Disbursements	...	95.40
Net	...	<u>140.00</u>

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous—1991-92 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	5453.32
Total Disbursements	...	5522.61
Net	...	<u>(-69.29)</u>

TABLE 12

Remittances 1991-92 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	750.25
Total Disbursements	...	750.25
Net	...	<u>...</u>

PART I

TABLE I

Trends in Overall Budgetary Position Since 1985-86 to 1991-92

Particulars	(Rs. in lakhs)						
	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7	8
Opening Balance	(-)25,785.56	(+)4,485.23	(-)71,55.86	(-)2502.24	-1354.06	1254.31	(-)1114.2
A: Revenue Account							
I. Receipts							
1. Tax Revenue ...	148,482.04	161,312.83	186,907.61	220,071.39	256,825.05	311996.00	359676.00
2. Non Tax Revenue ...	57,829.42	67,099.32	68,781.03	76,285.73	76,822.55	96448.90	122114.7
Total A: I ...	201,311.46	228,412.15	255,688.64	296,357.12	333,647.60	408442.90	481790.7
II. Expenditure							
1. Social and Community Services ...	81,418.32	92,497.75	114,518.38	122,789.15	135564.06	162003.69	186367.7
2. Economic Services ...	59,007.58	64,489.47	72,316.26	82,567.88	100,233.11	117206.56	188452.1
3. General Services ...	64,273.59	57,465.14	73,684.24	86,890.27	104,110.51	121961.26	145566.4
4. Grants-in-aid and Contributions ...	5,085.34	6020.41	6158.60	7981.82	8,385.86	10070.00	11160.0
Total A: II ...	209,785.13	220,472.77	266,677.48	300,229.12	348,293.54	411241.51	481546.2
III. Revenue Account							
Surplus (+) or Deficit(-)	(-)8473.67	+7939.38	-10,988.84	-3,872.00	-14,645.94	(-)2798.61	(+)244.5
B. Capital Account							
I. Capital Receipts							
1. Market Loans	7,322.63	8,718.51	10,136.88	13,137.00	14,141.67	13657.00	15023.00
2. Loans from Life Insurance Corporation of India ...	410.00	8.77	958.98	...	545.00	849.00	1197.00
3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India ...	43.55	447.93	116.77	48.06	71.49	30.00	30.00
4. Steel Authority of India							
5. Loans from the General Insurance Corporation of India ...	120.00	...	314.98	...	785.99	529.00	484.00
6. Loans from the National Co-operative Development Corporation of India ...	503.23	377.69	336.25	587.22	442.30	915.00	1038.00
7. Ways and Means Advances from the Reserve Bank of India ...	68,155.42	49,152.40	73,495.39	61,287.99	57,325.53	20000.00	67500.00
8. Compensation Bonds and Others ...	...	...	...	0.12	...	1.00	5.00
9. Loans and Advances from the Central Govt.	72,525.18	36,249.14	31,942.27	36,583.32	56,357.08	47614.00	67071.00
10. Recoveries of Loans and Advances ...	7,875.39	9,110.26	16,914.63	11,519.51	22,408.89	38711.58	13056.71
11. Contingency Fund and Public Account (Net)...	31,775.43	12,031.05	32,119.23	20,928.45	15,123.28	14292.70	7270.81
Total B: I ...	188,731.83	116,095.75	166,330.38	144,091.67	167,201.23	136599.28	172675.54

PART-I

TABLE 1

Trends in overall Budgetary position since 1985-86 to 1991-92

(Rs. in lakhs)

Particulars	1985-86 Actuals	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7	8
(I. Capital Expenditure							
(a) Public Debt.							
1. Re-Payment of Market Loans ...	1850.36	2038.74	1580.51	1748.30	1841.50	31.32	16.02
2. Loans from Life Insurance Corporation of India ...	209.03	253.46	236.25	255.05	274.95	320.01	353.97
3. Loans from the National Agricultural Fund of Reserve Bank of India	205.59	...	93.08	86.44	71.17	61.85	60.00
4. Loans from the National Co-operative Development Corporation ...	256.58	293.71	316.19	352.37	390.89	427.68	400.00
5. Steel Authority of India	...	...	...	...	...	...	...
6. Loans from Other Institutions	...	4.80	1.00	1.00	1.00	19.00	83.00
7. Loans from General Insurance Corporation of India ...	63.71	28.55	87.30	104.69	166.24	174.31	175.25
8. Compensation Bonds and others ...	...	0.12	...	0.18	0.41	0.50	0.50
9. Repayment of Ways and Means Advances from the Reserve Bank of India ...	68,155.42	49,152.40	73,495.39	61,287.99	57,325.53	20,000.00	67,500.00
10. Repayment of Loans to Central Government ...	22,644.27	15,382.49	17,072.60	17,568.18	18,941.12	15,065.34	17,209.87
11. Capital Expenditure ...	27,821.83	33,312.76	24,361.39	26,828.93	33,799.41	68,274.68	53,319.98
Total (a) ...	1,21,206.79	100,467.03	117,243.71	108,233.08	112,812.22	104,374.69	139,068.59
(b) Appropriation to Contingency Fund	2,000.00	...	...	...	...	...	...
(c) Loans & Advances including Inter-State Settlements	26,775.67	35,209.19	33,418.55	30,848.65	36,445.18	31,794.58	39,059.35
Total B II : ...	149,982.46	135,676.22	150,662.26	139,081.73	149,257.40	1,36,169.27	1,78,127.94
Surplus (+) Deficit (-) ...	+38,749.37	-19,580.47	+15,673.12	+5,009.94	+17,943.83	+430.01	-5,452.38
C. Overall Position							
I. Total Receipts on Revenue and Capital Account ...	390,043.29	3,44,509.12	4,22,043.99	4,40,448.79	50,0848.83	5,45,042.18	6,54,466.34
II. Total Expenditure on Revenue and Capital Account ...	3,59,767.59	3,64,148.99	4,17,340.74	4,39,310.85	4,97,550.94	5,47,410.78	6,59,674.21
Surplus (+) Deficit (-) ...	+3,02,75.70	-19,639.87	+47,03.25	+1,137.94	+3,297.89	2,368.60	-52,07.87
Closing Balance ...	+4,490.14	-7,155.86	-24,715.58	-1,354.06	1,254.31	-1,114.29	-6,322.16

TABLE 2

Assets of the State Government as on 31st March

(Rs. in lakhs)

<i>Particulars</i>	1986 Actuals	1987 Actuals	1988 Actuals	1989 Actuals	1990 Actuals	1991 R.E.	1992 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...	151,074.81	177,073.56	192,668.71	200,452.95	214,389.24	207,472.24	233,374.88
Total 1 ...	151,074.81	177,073.56	192,668.71	200,452.95	214,389.24	207,472.24	233,374.88
2. Other Assets							
(i) Capital ...	258,485.41	290,941.71	316,196.52	343,042.76	376,842.17	445,116.85	498,436.83
(ii) Deposits and Advances...	1,007.61	1114.13	942.50	730.42	698.02	698.02	698.02
(iii) Remittances	2,775.65	1708.43	5,534.19	6,219.74	8719.25	8719.25	8719.25
Total 2 ...	262,268.67	293,764.27	322,673.21	349,992.92	386,259.44	454,534.12	507,854.10
3. Cash Balances...	+4490.14	-7155.86	-2471.58	-1254.06	-1254.31	-1114.29	-6322.16
4. Investments							
(i) Earmarked ...	488.51	441.28	429.29	436.91	410.67	410.67	410.67
ii) Un-earmarked (Investments held in cash balance investment amount)	782.46	787.36	787.87	1588.53	787.87	787.87	787.87
Total 4 ...	1270.97	1228.64	1217.16	2025.44	1198.54	1198.54	1198.54
Total A ...	419,104.59	464,910.61	514,087.50	551,117.25	603,101.53	662,090.61	736,105.36

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

<i>Particulars</i>	1986 Actuals	1987 Actuals	1988 Actuals	1989 Actuals	1990 Actuals	1991 R.E.	1992 B.E.
1	2	3	4	5	6	7	8
B. Liabilities.—							
1. Due to Government of India ...	177,408.52	198,275.16	213,144.82	232,159.95	269,575.91	302,124.57	351,985.70
2. Open Market Loans ...	34,280.31	41,053.66	49,610.03	60,998.73	73,298.90	86,924.57	101,931.55
3. Land Compensation Bonds	0.41	0.29	0.29	0.29	(-) 0.12	0.38	4.88
4. Floating Loans ...	...	...	...	...	...	...	...
5. Other Loans ...	8,568.43	8,728.73	9,721.89	9,567.87	10,508.41	11,828.56	13,555.34
6. State Provident Funds ...							
(i) State Provident Funds	9,889.08	12,776.02	16,647.22	20,448.05	24,734.94	29,234.94	33,734.94
(ii) Others (Insurance Fund, State Employees Family Benefit Fund etc)	20,035.99	23,639.80	29,871.50	37,252.99	44,810.55	52,470.55	61,970.55
Total 6 ...	29,925.07	36,415.82	46,518.72	57,701.04	69,545.49	81,705.49	95,705.49
7. Other Deposits.—							
(i) Reserve and Depreciation Fund ...	12,990.17	13,758.77	15,083.20	16,765.71	18,734.06	23,314.06	29,058.06
(ii) Other Deposit Accounts	22,101.84	25,340.74	41,760.13	49,392.58	46,110.99	44,110.99	31,610.99
(iii) Suspense and Miscellaneous	4728.76	3569.84	8656.12	8,406.31	15,417.66	15,417.66	15,417.66
Total 7 ...	39,820.77	42,669.35	65,499.45	74,564.60	80,262.71	82,842.71	76,086.71
Total B ...	290,003.51	327,143.01	384,495.20	434,992.48	503,191.30	565,426.28	639,269.67

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

(Rs. in lakhs)

<i>Name of Account</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Actuals</i>	1990-91 <i>Revised Estimates</i>	1991-92 <i>Budget Estimates</i>
1	2	3	4	5	6
I REVENUE					
1. Tax Revenue					
(a) Share of Central Taxes, Duties etc. ...	45,442.45 (17.77)	50,177.03 (16.93)	63,601.71 (19.06)	66,526.00 (16.29)	72,669.00 (15.08)
(b) State Tax Revenue ...	1,41,465.16 (55.33)	1,69,894.36 (57.33)	19,32,23.35 (57.91)	24,5470.00 (60.10)	28,7007.00 (59.57)
Total 1 ...	1,86,907.61 (73.10)	2,20,071.39 (74.26)	2,56,825.06 (76.97)	311,996.00 (76.39)	35,9676.00 (74.65)
2. Non-Tax Revenue					
(a) Grants-in-aid from the ... Central Government	25,167.04 (9.84)	31,744.88 (10.71)	26,593.40 (7.97)	45,337.00 (11.10)	57,960.00 (12.03)
(b) Other Non-Tax Revenue ...	43,613.99 (17.06)	44,540.85 (15.03)	50,229.14 (15.06)	51,109.90 (12.51)	64,154.78 (13.32)
Total 2 ...	68,781.03 (26.90)	76,285.73 (25.74)	76,822.54 (23.03)	96,446.90 (23.61)	12,2114.78 (25.35)
Total I: 1+2: ...	2,55,688.64 (100.00)	2,96,357.12 (100.00)	33,3647.60 (100)	40,8442.90 (100)	48,1790 78 (100)

TABLE
REVENUE
REVENUE AND EXPENDITURE
(Rs in

Name of Account	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
II. REVENUE EXPENDITURE						
1. Development Expenditure						
(a) EXPENDITURE ON ECONOMIC DEVELOPMENT						
(1) Agriculture and Allied Services ...	8533.05 (13.39)	18450.29 (7.80)	8675.89 (13.39)	21833.77 (7.72)	10877.96 (11.66)	19198.90 (6.03)
(2) Industry and Minerals...	3926.28 (6.17)	4240.53 (1.79)	5978.89 (9.23)	17302.82 (6.12)	4978.11 (5.35)	13790.94 (4.33)
(3) Water and Power Development ...	---	---	---	---	---	---
(4) Transport ...	1611.53 (2.53)	5839.44 (2.47)	1418.42 (2.19)	7567.28 (2.68)	2059.52 (2.21)	6754.54 (2.12)
(5) General Economic Services ...	275.80 (0.43)	1975.84 (0.84)	354.07 (0.56)	1881.98 (0.67)	950.36 (1.02)	2532.05 (0.80)
(6) Rural Development ...	14875.08 (23.34)	1373.16 (0.58)	10256.80 (15.83)	2024.34 (0.71)	23821.90 (25.59)	1757.76 (0.55)
(7) Special Area programme	809.65 (1.27)	---	894.33 (1.38)	---	947.26 (1.02)	---
(8) Irrigation and Flood Control ...	2983.86 (4.68)	16927.76 (7.16)	2993.66 (4.62)	18000.59 (6.37)	3975.30 (4.27)	18485.67 (5.81)
(9) Energy ...	646.35 (1.02)	---	967.58 (1.49)	---	1989.72 (2.14)	5000.00 (1.50)
(10) Science Technology & Environment ...	78.26 (0.12)	21.00 (0.01)	69.94 (0.11)	12.75 ...	85.57 (0.11)	1.00 ...
Total II:—1 (a) ...	38739.86 (52.95)	48828.02 (20.65)	31609.58 (48.80)	68623.53 (24.27)	49685.70 (53.37)	67520.86 (21.22)

4

ACCOUNT

MET FROM REVENUE

laks)

1991-92	
Budget Estimates	
Plan	NonoPlan
8	9

18315.21	23125.75
(15.74)	(6.35)
7914.19	9306.74
(6.80)	(2.55)
...	...
3185.50	8736.64
(2.74)	(2.40)
1317.51	2794.34
(1.13)	(0.77)
31995.72	2689.15
(27.50)	(0.74)
1050.60	...
(0.90)	
4692.53	20720.01
(4.03)	(5.69)
1429.42	1040.00
(1.23)	(0.20)
137.79	1.00
(0.12)	...
70038.47	68413.63
(60.19)	(18.78)

TABLE
REVENUE
Revenue and Expenditure
(Rs. in

Name of Account	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
b) EXPENDITURE ON SOCIAL SERVICES						
(1) Social Services ...	29,645.48 (46.52)	93,143.67 (39.38)	32,748.91 (50.57)	1,02,815.15 (36.30)	42,934.88 (46.13)	11,9068.81 (37.43)
Total II-1 (b) ...	29,645.48 (46.52)	93,143.67 (39.38)	32,748.91 (50.57)	1,02,815.15 (36.36)	42,934.88 (46.13)	11,9068.81 (37.43)
Total II- 1 ...	63,385.34 (99.47)	141971.69 (60.03)	64,358.49 (99.37)	1,71,438.68 (60.63)	92,620.58 (99.50)	18,6589.67 (58.65)
2. Non-Developmental Expenditure						
(a) EXPENDITURE ON GENERAL SERVICES						
(1) Administrative Services ...	340.01 (0.53)	24380.75 (10.31)	392.62 (0.61)	31031.20 (10.85)	429.47 (0.46)	34,164.84 (10.74)
(2) Collection of Taxes (Fiscal Services)	...	7247.94 (3.07)	12.17 (0.02)	8,433.39 (2.84)	40.00 (0.04)	9642.19 (3.03)
(3) Debt Services ...	...	32,618.03 (13.79)	...	38,803.14 (13.72)	...	47332.76 (14.88)
(4) Pensions and Miscellaneous Geners. Services ...	...	22,303.54 (9.43)	...	25,437.99 (9.00)	...	30352.00 (9.54)
Total 2(a) ...	340.01 (0.53)	86,550.26 (36.60)	404.79 (0.63)	1,03,705.72 (36.41)	469.47 (0.50)	12,1491.79 (38.19)
(b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ...	...	7,981.82 (3.37)	...	8385.86 (2.96)	...	10070.00 (3.16)
Total II 2 ...	340.01 (0.53)	94,532.08 (39.97)	404.79 (0.62)	112091.58) (39.65)	469.47 (0.50)	13,1561.79 (41.35)
Total II : 1+2 ...	63,725.35 (100.00)	23,65,03.77 (100.00)	64,763.28 (100.00)	283530.26 (100.00)	93,090.05 (100.00)	318151.46 (100.00)
Surplus (+) Deficit(—) ...		(-3872.00		(-14645.94		(-)2798.61

4

ACCOUNT**Met from Revenue (Concl.)***lakhs*

1991-92	
<i>Budget Estimates</i>	
Plan	Non-Plan
8	9
45834.97 (39.39)	140532.75 (38.58)
45834.97 (39.39)	140532.75 (38.58)
115873.44 (99.58)	208946.38 (57.36)
440.00 (0.38)	41579.87 (11.17)
50.00 (0.04)	10866.43 (2.98)
...	58065.15 (15.94)
...	34565.00 (9.49)
490.00 (0.42)	145076.45 (39.58)
...	11160.00 (3.06)
490.00 (0.42)	156236.45 (42.64)
116363.44 (100.00)	365182.83 (100.00)
(+) 244.51	

TABLE 5

General Budgetary Position—1991-92

(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	72669.00	15.07	(a) Social and Community Services	186367.72	38.70
(b) State Tax Revenue	287007.00	59.58	(b) General Economic Services	138452.10	28.75
2. Non-Tax Revenue			2. Organs of State	6597.89	1.36
(a) (i) Interest receipt	27020.00	5.61	3. Fiscal Services	10916.43	2.27
(ii) Dividends and Profits	385.00	0.07	4. Debt Services	58065.15	12.06
(b) Other non-Tax Revenue			5. Administrative Services	35421.98	7.36
(i) General Services	6556.25	1.37	6. Pension and Miscellaneous General Services	34565.00	7.18
(ii) Social and Community Services	3857.40	0.81	7. Grants-in-aid Contributions	11160.00	2.32
(iii) Economic Services	26336.13	5.47			
(c) Grants-in-aid from the Centre	57960.00	12.02			
Total Revenue	481790.78	100.00	Total Expenditure on Revenue Account	481546.27	100.00
Excess of Expenditure over Revenue (Deficit) (-)	...	...	Excess of Revenue over Expenditure (Surplus) (+)	244.51	...

TABLE 6

Revenue from State Taxes and Duties

(Rs. in lakhs)						
<i>Heads of Account</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Actuals</i>	1990-91 <i>Revised Estimates</i>	1991-92 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Taxes on Agricultural Income and Land						
1. Taxes on Agricultural Income ...	871.25 (0.72)	1142.11 (0.81)	1046.12 (0.62)	1552.12 (0.80)	760.00 (0.33)	1000.00 (0.37)
2. Land Revenue ...	1066.14 (0.89)	1731.20 (1.22)	1840.76 (1.08)	1516.45 (0.79)	1600.00 (0.69)	2000.00 (0.75)
Total. I	1937.39 (1.61)	2873.31 (2.03)	2886.88 (1.70)	3068.57 (1.59)	2360.00 (0.96)	3000.00 (1.04)
II. Taxes on property and Capital Transactions						
1. Stamps and Registration	6132.08 (5.08)	8553.19 (6.05)	10708.50 (6.30)	12649.37 (6.55)	16000.00 (6.52)	21000.00 (7.32)
2. Taxes on immoveable property other than Agricultural Land ...		- 0.13	...	...	...	...
Total. II	6,132.08 (5.08)	8553.06 (6.05)	10708.50 (6.30)	12649.37 (6.55)	16000.00 (6.52)	21000.00 (7.32)
III. Taxes on profession Trades Employment and Callings						
1. Other Taxes on Income and Expenditure ...	876.31 (0.73)	1236.50 (0.87)	1532.36 (0.90)	2396.50 (1.23)	4145.00 (1.80)	5000.00 (1.86)
Total. III	876.31 (0.73)	1236.50 (0.87)	1532.36 (0.90)	2396.50 (1.23)	4145.00 (1.69)	5000.00 (1.74)

TABLE 6

Revenue from State Taxes and Duties (Conold)

		(Rs. in lakhs)					
<i>Heads of Account</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Actuals</i>	1990-91 <i>Revised Estimate</i>	1991-92 <i>Budget Estimates</i>	
1	2	3	4	5	6	7	
IV. Taxes on Commodities and Services							
1. State Excise ...	20,674.77 (17.14)	24,366.98 (17.22)	25,653.00 (15.10)	32756.65 (16.95)	46900.00 (20.30)	55500.00 (20.71)	
2. Sales Tax ...	64,699.87 (53.65)	77,608.80 (54.86)	98,723.67 (58.12)	108,121.24 (55.96)	137400.00 (59.46)	160,500.00 (59.89)	
3. Taxes on Vehicles ...	13,482.02 (11.18)	13,871.39 (9.81)	15,824.81 (9.32)	15,794.57 (8.17)	19,000.00 (8.22)	20000.00 (7.46)	
4. Taxes on Goods and Passengers ...	3,201.74 (2.65)	4,146.81 (2.93)	4,740.60 (2.79)	5,690.91 (2.95)	6300.00 (2.73)	7,200.00 (2.69)	
5. Taxes and Duties on Electricity ...	4,796.97 (3.98)	3,199.47 (2.26)	4,261.03 (2.51)	6,507.63 (3.37)	6054.00 (2.62)	7,082.00 (2.64)	
6. Taxes on Entertainment	3,324.74 (2.76)	3,747.24 (2.65)	3707.65 (2.18)	4,076.67 (2.11)	4100.00 (1.77)	4,400.00 (1.64)	
7. Cesses on Education ...	67.63 (0.06)	79.56 (0.06)	39.24 (0.02)	46.10 (0.02)	150.00 (0.06)	150.00 (0.06)	
8. Cesses on Health	150.55 (0.12)	230.05 (0.16)	268.31 (0.16)	78.98 (0.04)	275.00 (0.12)	275.00 (0.10)	
9. Taxes on Betting ...	547.59 (0.45)	850.27 (0.60)	858.05 (0.50)	879.13 (0.45)	1400.00 (0.61)	1400.00 (0.52)	
10. Forest Development Tax	397.54 (0.33)	449.27 (0.32)	371.69 (0.22)	614.70 (0.32)	500.00 (0.22)	500.00 (0.19)	
11. Luxury Tax ...	309.83 (0.26)	252.45 (0.18)	303.39 (0.18)	542.38 (0.29)	886.00 (0.38)	1000.00 (0.37)	
12. Other Receipts ...	...	...	...	...	...	...
Total. IV	111,653.25 (92.58)	128,802.29 (91.05)	154,751.44 (91.10)	175,108.96 (90.63)	222,965.00 (90.83)	258,007.00 (89.90)	
GRAND TOTAL.	120,599.03 (100.00)	141,465.16 (100.00)	169,879.18 (100.00)	193,223.40 (100.00)	24,5470.00 (100.00)	287,007.00 (100.00)	

TABLE 7

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

		(Rs. in lakhs)				
<i>Heads of Account</i>	1986—87 <i>Actuals</i>	1987—88 <i>Actuals</i>	1988—89 <i>Actuals</i>	1989—90 <i>Actuals</i>	1990—91 <i>Revised Estimates</i>	1991—92 <i>Budget Estimates</i>
1	2	3	4	5	6	7
A. Share of Revenue from Central Taxes, Duties, etc.						
1. Taxes on Income ...	10755.12 (16.23)	12838.13 (18.18)	13643.55 (16.57)	19463.31 (21.58)	20306.00 (18.15)	22777.00 (17.44)
2. Union Excise Duties ...	23578.88 (35.58)	25489.91 (36.10)	29041.88 (35.27)	35055.82 (38.87)	35929.00 (32.12)	39025.00 (29.87)
3. Additional Duties of Excise	5948.76 (8.97)	6662.87 (9.44)	7165.75 (8.70)	8770.79 (9.72)	9800.00 (8.76)	10376.00 (7.94)
4. Estate Duty ...	90.44 (0.14)	120.37 (0.17)	15.61 (0.02)	...	...	...
5. Tax on Railway Passengers Fares ...	325.85 (0.49) 15.86	325.85 (0.46) 5.32	325.85 (0.40) 16.01	311.79 (0.35) ...	491.00 (0.44) 15.96	491.00 (0.38) ...
6. Grant on account of Agri- wealth Tax	0.02	(0.01)	(0.02)	...	(0.02)	...
Total A. ...	40714.91 (61.43)	45442.45 (64.36)	50208.65 (60.98)	63601.71 (70.52)	66541.96 (59.49)	72669.00 (55.63)
B2. Grant-in-aid from the Government of India						
1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION	799.74 (1.21)	565.24 (0.81)	527.07 (0.64)	629.68 (0.70)	2330.63 (2.08)	2324.18 (1.78)
2. GRANTS-IN-AID FOR PLAN SCHEMES.						
(i) State Plan Schemes ...	7768.21 (11.72)	6412.71 (9.08)	7227.79 (9.27)	7734.17 (8.57)	9669.53 (8.65)	15645.54 (11.98)
(ii) Central Plan Schemes ...	5653.92 (8.52)	5797.79 (8.21)	7818.40 (9.49)	3557.49 (3.94)	6468.84 (5.78)	6917.74 (5.30)
(iii) Centrally Sponsored Schemes ...	10130.80 (15.29)	11882.45 (16.82)	12992.84 (15.78)	11479.34 (12.73)	23607.00 (21.10)	30898.01 (23.64)
Total B-2 ...	24352.67 (36.74)	24658.19 (34.92)	28566.10 (35.18)	23401.68 (25.94)	42076.00 (37.61)	55785.47 (42.70)
3. Other Grants-in-aid ...	1210.64 (1.83)	508.85 (0.72)	3162.78 (3.84)	3192.72 (3.54)	3245.04 (2.90)	2174.53 (1.67)
Total B ...	25563.31 (38.57)	25167.04 (35.64)	31728.88 (39.02)	26593.40 (29.48)	45321.04 (40.51)	57960.00 (44.37)
Total Amount receivable from the Government of India. (A+B) ...	66278.22 (100.00)	70609.49 (100.00)	81937.53 (100.00)	90195.11 (100.00)	111883.00 (100.00)	130629.00 (100.00)

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

(Rs. in lakhs)

<i>Sources of Non-tax Revenue</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Actuals</i>	1990-91 <i>Revised Estimates</i>	1991-92 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Receipts from Departmental Undertakings						
1. FOREST AND WILD LIFE ...	5313.45 (12.79)	5250.82 (12.04)	4639.60 (10.42)	5157.49 (10.27)	5065.00 (9.91)	9065.00 (14.13)
2. MAJOR AND MEDIUM IRRIGATION COMMERCIAL ...	808.92 (1.95)	1335.04 (3.05)	1430.90 (3.21)	1614.34 (3.22)	2000.00 (3.91)	2000.00 (3.12)
3. INDUSTRIAL RECEIPTS ...						
(i) General Receipts ...	19.46 (0.05)	10.98 (0.03)	17.32 (0.04)	16.59 (0.03)	20.40 (0.04)	20.40 (0.03)
(ii) Receipts from Large and Medium Consumer Industries ...	291.70 (0.70)	513.76 (1.18)	414.20 (0.93)	592.37 (1.18)	887.60 (1.74)	971.80 (1.51)
(iii) Dairy Development- (Milk Supply Scheme) ...	0.17...	......	......	......	......	......
Total-I ...	6433.70 (15.49)	7110.60 (16.30)	6502.02 (14.60)	7380.79 (14.70)	7973.00 (15.60)	12057.20 (18.79)
II. Irrigation Projects Non-Commercial ...	1578.16 (3.8)	3024.74 (6.94)	575.07 (1.29)	122.40 (0.24)	0.65 (—)	0.65 (—)
III. Interest Receipts						
(i) Interest from Departmental Commercial Undertakings...	9012.70 (21.70)	9918.46 (22.74)	10824.13 (24.31)	11953.96 (23.80)	13383.18 (26.18)	15051.50 (23.46)
(ii) Interest from Public Sector and other Undertakings ...	7635.50 (18.38)	8366.19 (19.18)	8946.25 (20.09)	11935.66 (23.76)	7365.10 (15.39)	11278.10 (17.58)
(iii) Interest from Co-operative Societies ...	90.35 (0.22)	51.68 (0.12)	73.15 (0.16)	129.32 (0.26)	75.00 (0.15)	75.00 (0.12)
(iv) Interest from Local Bodies ...	... ...	... ...	11.67 (00.03)	28.41 (0.06)	11.10 (0.02)	12.10 (0.02)
(v) Interest from Cultivators ...	......	......	......	......	......	......
(vi) Interest realised on Investment of Cash Balances ...	216.36 (0.52)	226.87 (0.52)	68.56 (0.15)	257.15 (0.51)	650.00 (1.27)	100.00 (0.16)
(iii) Other Receipts ...	281.90 (0.68)	330.68 (0.76)	658.65 (1.47)	373.89 (0.74)	458.62 (0.90)	503.20 (0.78)
Total-III ...	17236.81 (41.50)	18893.88 (43.32)	20582.41 (46.21)	24678.39 (49.13)	22443.00 (43.91)	27020.00 (42.12)

T.E.s has been treated as other Rural Development programmes

TABLE 8

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

(Rs. in lakhs)						
Sources of Non-Tax Revenue	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actual	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
IV. Dividends and Profits-						
(i) Government Commercial and Industrial Undertakings...	39.63 (0.10)	43.90 (0.10)	86.91 (0.20)	104.37 (0.21)	305.00 (0.60)	310.00 (0.48)
(ii) Other Commercial and Industrial Undertakings ...	22.56 (0.05)	14.05 (0.03)	11.35 (0.03)	19.50 (0.04)	25.50 (0.05)	30.00 (0.05)
(iii) Co-operative Societies ...	28.74 (0.07)	27.80 (0.06)	33.40 (0.07)	27.33 (0.05)	27.50 (0.05)	40.00 (0.06)
(iv) Interest on Debentures ...	...	...	...	...	...	...
(v) Other Miscellaneous undertaking ...	...	3.52 (0.01)	...	77.39 (0.16)	5.00 (0.01)	5.00 (0.01)
Total-IV ...	90.93 (0.22)	89.27 (0.20)	131.66 (0.30)	228.59 (0.46)	363.00 (0.71)	385.00 (0.60)
V. Mines and Minerals						
(i) Royalty on Gold, Minerals and Minor Minerals	496.82 (1.20)	448.90 (1.03)	1143.35 (2.56)	1412.30 (2.82)	1532.00 (3.00)	1945.00 (3.04)
(ii) Receipts from Forest Department	127.60 (0.31)	116.20 (0.27)	135.09 (0.31)	21.56 (0.04)	51.00 (0.10)	51.00 (0.08)
(iii) Other Receipts	160.78 (0.38)	512.31 (1.17)	1.35 ...	4.97 (0.01)	17.00 (0.03)	4.00 (0.01)
Total—V ...	785.20 (1.89)	1077.41 (2.47)	1279.79 (2.87)	1438.83 (2.87)	1600.00 (3.13)	2000.00 (3.13)
VI State Lotteries	1249.60 (3.01)	1405.70 (3.22)	1483.13 (3.34)	1766.83 (3.51)	1900.00 (3.72)	2100.00 (3.27)
VII Guarantee Commission	152.16 (0.37)	97.29 (0.22)	94.91 (0.21)	131.53 (0.26)	110.00 (0.22)	125.00 (0.19)
VIII Other Non-Tax Revenue						
(i) General Services	4212.32 (10.14)	2286.70 (5.25)	2725.98 (6.12)	2919.07 (5.81)	3711.75 (7.26)	4331.25 (6.75)
(ii) Social and Community Services	2565.59 (6.18)	2431.88 (5.58)	3315.80 (7.44)	2853.65 (5.68)	3676.66 (7.19)	3857.40 (6.01)
(iii) Economic Services	7231.54 (17.40)	7196.52 (16.50)	7847.05 (17.62)	8709.06 (17.34)	9331.84 (18.26)	12278.23 (19.14)
Total—VIII ...	14009.45 (33.72)	11915.10 (27.33)	13888.83 (31.18)	14481.78 (28.83)	16720.25 (32.71)	20466.88 (31.90)
Grand Total ...	41536.01 (100.00)	43613.99 (100.00)	44540.85 (100.00)	50229.14 (100.00)	51109.30 (100.00)	64154.78 (100.00)

TABLE—9

Revenue from Departmental Undertaking (Net)

(Rs. in lakhs)						
<i>Net Transactions</i>	1986-87 <i>Actuals</i>	1987-88 <i>Actuals</i>	1988-89 <i>Actuals</i>	1989-90 <i>Actuals</i>	1990-91 <i>Revised Estimates</i>	1991-92 <i>Budget Estimates</i>
1	2	3	4	5	6	7
1. Forest—						
Revenue	5313.45	5250.82	4639.69	5157.49	5065.00	9065.00
Expenditure	5406.97	6158.15	6374.07	7501.21	7720.00	11407.00
Net	(-) 93.52	(-) 907.33	(-) 1734.47	(-) 2343.72	(-) 2655.00	(-) 2342.00
2. Irrigation Projects (Commercial)—						
Revenue	808.92	1335.04	1430.90	1614.34	2000.00	2000.00
Expenditure	11507.50	12882.56	13564.61	15361.82	16416.12	18183.00
Net	(-) 10698.58	-11,547.52	(-) 12133.71	(-) 13747.48	(-) 14416.12	(-) 16183.00
3. Departmental Industrial Concerns—						
Revenue	311.16	524.74	431.52	608.96	908.00	992.25
Expenditure	1080.36	1110.23	2604.02	15323.71	10924.19	5703.60
Net	(-) 769.20	-585.49	(-) 2172.50	(-) 14714.75	(-) 10016.19	(-) 4711.35
4. Milk Supply Schemes—						
Revenue	0.17	...	...	0.01	...	...
Expenditure	307.07	472.42	1130.51	1211.84	1766.04	1149.94
Net	(-) 306.90	-472.42	(-) 1130.51	(-) 1211.83	(-) 1766.04	-1149.94
5. Total Revenue	6483.70	7110.60	6502.03	7380.80	7973.00	12057.25
6. Total Expenditure	18301.90	20623.36	24415.99	39398.58	36826.35	36443.54
Net 5-6	(-) 11868.20	-13,512.76	(-) 17913.97	(-) 32017.78	(-) 28853.35	(-) 24386.29

TABLE -
Revenue Expenditure on
(Rs in

Items of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
ECONOMIC SERVICES						
I AGRICULTURE AND ALLIED SERVICES						
1 Crop Husbandry	2729.22 (8.09)	3000.33 (6.15)	2333.47 (7.38)	3468.03 (5.05)	2729.55 (5.49)	3967.45 (5.88)
2 Soil and Water Conservation	1689.26 (5.01)	601.68 (1.23)	1760.49 (5.57)	675.81 (0.98)	2483.76 (4.99)	787.24 (1.17)
3 Animal Husbandry	468.20 (1.39)	1998.81 (4.09)	760.53 (2.41)	2373.17 (3.46)	1088.50 (2.19)	2626.50 (3.89)
4 Dairy Development	272.70 (0.81)	857.81 (1.76)	290.08 (0.92)	921.76 (1.34)	325.04 (0.65)	1441.00 (2.13)
5 Fisheries	335.18 (0.99)	338.39 (0.69)	303.38 (0.96)	341.75 (0.50)	497.04 (1.00)	398.96 (0.59)
6 Forestry and Wild Life	1751.27 (5.19)	4622.80 (9.47)	2195.14 (6.94)	5306.07 (7.73)	2528.96 (5.09)	5191.04 (7.69)
7 Food Storage and Warehousing	99.53 (0.29)	375.79 (0.77)	93.38 (0.30)	367.11 (0.54)	...	421.85 (0.62)
8 Agriculture Research and Education	371.00 (1.10)	1263.00 (2.59)	482.06 (1.53)	1239.56 (1.81)	410.00 (0.83)	1419.00 (2.10)
9 Co-operation	816.69 (2.42)	5391.68 (11.04)	457.36 (1.43)	7140.51 (10.41)	815.11 (1.65)	1745.86 (2.59)
10 Other Agricultural Programme	...	...	...	...	...	1200.00 (1.77)
Total I	8533.05 (25.29)	18450.29 (37.79)	8675.89 (27.44)	21833.77 (31.82)	10877.96 (21.89)	19198.90 (28.43)
II RURAL DEVELOPMENT						
1 Special Programme for Rural Development	3023.34 (8.96)	...	3230.90 (10.22)	...	3633.60 (7.31)	...
2 Rural Employment	8299.04 (24.60)	...	2878.09 (9.11)	...	10688.30 (21.51)	...
3 Land Reforms	82.84 (0.25)	282.26 (0.58)	125.43 (0.40)	255.19 (0.37)	114.00 (0.23)	77.76 0.12
4 Other Rural Development Programmes	3469.85 (10.28)	1090.91 (2.23)	4022.38 (12.72)	1769.15 (2.58)	9386.00 (18.90)	1680.00 (2.48)
Total II	14875.07 (44.09)	1373.17 (2.81)	10256.80 (32.45)	2024.34 (2.95)	23821.90 (47.95)	1757.76 (2.60)
III SPECIAL AREA PROGRAMMES						
1 Hill Areas	809.65 (2.40)	...	894.33 (2.83)	...	947.26 (1.91)	...
Total III	809.65 (2.40)	...	894.33 (2.83)	...	947.26 (1.91)	...

Economic Development
lakhs)

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
3831.64	5240.36
(5.47)	(7.66)
5041.26	1227.74
(7.20)	(1.79)
1287.65	3005.35
(1.84)	(4.39)
399.94	750.00
(0.57)	(1.10)
602.05	480.95
(0.86)	(0.70)
5507.60	5899.40
(7.86)	(8.62)
...	515.00
	(0.75)
795.00	1486.00
(1.14)	(2.17)
850.07	1648.55
(1.21)	(2.42)
	2872.40
	(4 20)
18315.21	23125 75
(26.15)	(33.80)
4099.04	...
(5.85)	
15500.00	...
(22.13)	
194.68	123.38
(0.28)	(0.18)
12202.00	2565.77
(17.42)	(3.75)
31995.72	2689.15
(45.68)	(3.93)
1050.60	...
(1.50)	
1050.60	...
(1.50)	

TABLE
Revenue Expenditure on
(Rs. in

Items of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
IV IRRIGATION AND FLOOD CONTROL						
1 Major and Medium Irrigation	75.76 (0.22)	14231.63 (29.15)	114.06 (0.36)	15247.76 (22.22)	184.16 (0.37)	16231.96 (24.04)
2 Minor Irrigation	1007.97 (2.99)	2604.74 (5.33)	761.88 (2.41)	2564.09 (3.74)	1244.78 (2.51)	2243.71 (3.32)
3 Command Area Development	1900.13 (5.63)	91.39 (0.19)	2117.72 (6.70)	188.74 (0.27)	2546.35 (5.12)	... ...
4 Flood Control	... ...	... ...	... ...	... ...	... ...	... (0.02)
Total IV	2983.86 (8.84)	16927.76 (34.67)	2993.66 (9.47)	18000.59 (26.23)	3975.30 (8.00)	18485.67 (27.38)
V ENERGY						
1 Power	232.46 (0.69)	...	682.42 (2.16)	...	1538.00 (3.09)	5000.00 (7.41)
2 Non-Conventional Source of Energy.	413.89 (1.22)	...	285.16 (0.90)	...	451.72 (0.91)	...
Total V	646.35 (1.91)	...	967.58 (3.06)	...	1989.72 (4.00)	5000.00 (7.41)
VI INDUSTRY AND MINERALS						
1 Village and Small Industries	3400.70 (10.08)	1977.29 (4.05)	5112.97 (16.18)	2675.11 (3.90)	3894.92 (7.84)	3725.54 (5.52)
2 Industries	509.66 (1.51)	2094.36 (4.29)	849.28 (2.69)	14474.43 (21.09)	1040.49 (2.09)	9883.70 (14.63)
3 Non-Ferrous Mining and Metallurgical Industries	15.92 (0.05)	136.21 (0.28)	16.64 (0.05)	151.83 (0.22)	42.70 (0.09)	181.70 (0.27)
4 Other outlays on Industries & Minerals	... ...	32.67 (0.06)	... ...	1.45...	......	......
Total VI	3926.28 (11.64)	4240.53 (8.68)	5978.89 (18.92)	17302.82 (25.21)	4978.11 (10.02)	13790.94 (20.42)
VII TRANSPORT						
1 Ports and Light Houses	... ...	116.43 (0.24)	... ...	135.66 (0.20)	... ...	122.77 (0.18)
2 Civil Aviation	... ...	24.33 (0.05)	... ...	23.63 (0.03)	... ...	25.50 (0.04)
3 Roads and Bridges	1504.30 (4.76)	5630.03 (11.53)	1408.76 (4.46)	7340.83 (10.70)	2050.52 (4.13)	6500.83 (9.62)
4 Road Transport	... ...	32.96 (0.07)	... ...	29.24 (0.04)	... ...	50.00 (0.07)
5 Inland Water Transport	7.23 (0.02)	35.69 (0.07)	9.66 (0.03)	37.92 (0.06)	9.00 (0.02)	55.44 (0.09)
Total VII	1611.53 (4.78)	5839.44 (11.96)	1418.42 (4.49)	7567.28 (11.03)	2059.52 (4.15)	6754.54 (10.00)

**Economic Development
lakhs)**

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
183.00	18000.00
(0.26)	(26.31)
1672.83	2709.01
(2.39)	(3.96)
2836.70	11.00
(4.05)	(0.02)
4692.53	20720.01
(6.70)	(30.29)
795.20	1040.00
(1.13)	(1.52)
634.22	...
(0.91)	...
1429.42	1040.00
(2.04)	(1.52)
5595.19	5613.34
(7.99)	(8.20)
2249.00	3454.60
(3.21)	(5.05)
70.00	238.80
(0.10)	(0.35)
...	...
7914.19	9306.74
(11.30)	(13.60)
...	166.78
...	(0.24)
...	34.00
...	(0.05)
3175.50	8418.68
(4.54)	(12.31)
...	50.00
...	(0.07)
10.00	67.18
(0.01)	(0.10)
3185.50	8736.64
(4.55)	(12.77)

Revenue Expenditure on Economic

(Rs. in

Items of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT						
1. Other Scientific Research ...	77.26 (0.23)	...	62.69 (0.20)	0.88 ...	69.70 (0.14)	1.00 ...
2. Ecology and Environment ...	1.00 (..)	21.00 (0.04)	7.25 (0.02)	11.87 (0.02)	15.87 (0.03)	... ...
Total-VIII ...	78.26 (0.23)	21.00 (0.04)	69.94 (0.22)	12.75 (0.02)	85.57 (0.17)	1.00 ...
IX. GENERAL ECONOMIC SERVICES						
1. Secretariat	79.49 (0.24)	426.89 (0.88)	70.82 (0.22)	443.91 (0.65)	111.00 (0.22)	489.49 (0.73)
2. Tourism	67.06 (0.20)	27.89 (0.06)	47.30 (0.15)	34.62 (0.05)	119.09 (0.24)	37.33 (0.06)
3. Census Surveys and Statistics ...	68.48 (0.20)	234.36 (0.48)	97.93 (0.31)	287.72 (0.42)	124.53 (0.25)	783.47 (1.16)
4. Meteorology ...	4.70 (0.01)	...	11.77 (0.04)	...	13.00 (0.03)	... ...
5. Civil Supplies ...	5.02 (0.02)	10.23 (0.02)	17.35 (0.05)	21.62 (0.03)	189.74 (0.38)	14.47 (0.02)
6. General Financial Trading Institutions ...	...	342.14 (0.70)	...	51.57 (0.08)	...	... ...
7. Other General Economic	51.05 (0.15)	934.33 (1.91)	108.90 (0.35)	1042.54 (1.51)	393.00 (0.79)	1207.29 (1.79)
Total-IX ...	275.80 (0.82)	1975.84 (4.05)	354.07 (1.12)	1881.98 (2.74)	950.36 (1.91)	2532.05 (3.76)
Grand Total-Economic Services ...	33739.85 (100.00)	48828.03 (100.00)	31609.58 (100.00)	68623.53 (100.00)	49685.70 (100.00)	67520.86 (100.00)

Development (Concl'd)

(lakhs)

1991-92
Budget Estimates

Plan	Non-Plan
8	9

107.47	1.00
(0.16)	...
30.32	...
(0.04)	...

137.79	1.00
(0.20)	(.)

99.99	601.98
(0.14)	(0.88)
310.00	55.00
(0.44)	(0.08)
177.07	738.93
(0.25)	(1.08)

22.00	...
(0.03)	...
182.35	20.60
(0.26)	(0.03)
...	...

526.10	1377.83
(0.76)	(2.02)

1317.51	2794.34
(1.88)	(4.09)

70038.47	68413.63
(100.00)	(100.00)

TABLE II
Revenue Expenditure on
(Rs. in

Items of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
I. Education, Art and Culture						
1. Elementary Education ...	1326.80 (4.48)	31162.45 (33.46)	1893.43 (5.78)	35041.50 (34.08)	4206.08 (9.80)	38582.73 (32.41)
2. Secondary Education ...	1146.85 (3.87)	16458.84 (17.67)	1492.79 (4.56)	18376.27 (17.87)	2422.30 (5.64)	20310.03 (17.06)
3. Special ...	...	...	...	...	...	...
4. Pre-University ...	...	...	...	...	...	...
5. University and Higher Education ...	666.57 (2.25)	8206.88 (8.81)	720.57 (2.20)	9640.48 (9.38)	1204.00 (2.80)	10271.08 (8.63)
5a. Adult Education ...	540.06 (1.82)	18.20 (0.02)	567.90 (1.73)	42.89 (0.04)	621.55 (1.45)	41.32 (0.03)
5b. Language Development ...	25.33 (0.09)	508.85 (0.55)	11.96 (0.04)	265.25 (0.26)	206.80 (0.48)	268.90 (0.22)
6. Technical ...	97.50 (0.33)	1585.52 (1.70)	118.91 (0.36)	1662.14 (1.62)	621.50 (1.45)	2171.69 (1.82)
7. Sports and Youth Welfare...	147.82 (0.50)	686.03 (0.74)	154.52 (0.47)	779.20 (0.76)	269.15 (0.63)	840.06 (0.71)
8. General ...	349.46 (1.18)	119.29 (0.13)	113.12 (0.39)	171.11 (0.17)	434.13 (1.01)	140.32 (0.12)
9. Art and Culture ...	216.83 (0.72)	674.48 (0.72)	203.05 (0.63)	677.78 (0.65)	331.00 (0.77)	775.81 (0.65)
10. Assistance for Scientific Services and Scientific Research ...	...	...	...	...	...	...
Total I ...	4517.22 (15.24)	59420.54 (68.80)	5276.25 (16.11)	66656.62 (64.83)	10316.51 (24.08)	73401.9 (61.65)

II
Social and Community Services
(laks)

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
6482.71	41250.19
(14.14)	(29.35)
2495.14	25327.60
(5.44)	(18.02)
...	...
...	...
900.50	15509.60
(1.96)	(11.03)
798.10	46.32
(1.74)	(0.03)
250.60	315.76
(0.55)	(0.22)
708.50	2160.67
(1.55)	(1.54)
455.00	950.00
(0.99)	(0.68)
190.17	121.22
(0.42)	(0.09)
342.00	898.29
(0.75)	(0.64)
...	---
12622.72	86579.65
(27.54)	(61.60)

Revenue Expenditure on Social

(Rs. in

Items of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
II. MEDICAL AND PUBLIC HEALTH SERVICES						
A. Urban Health Services						
I. Allopathy						
1. Employees State Insurance Schemes ...	58.70 (0.20)	1139.23 (1.22)	156.53 (0.48)	1193.06 (1.16)	280.00 (0.65)	1298.16 (1.09)
2. Medical Stores Department	0.15 (0.00)	726.78 (0.78)	...	361.66 (0.35)	...	351.82 (0.30)
3. Hospitals and Dispensaries	367.70 (1.24)	4359.77 (4.68)	326.09 (1.00)	4883.28 (4.75)	421.50 (0.98)	5280.65 (4.43)
4. Others ...	3.93 (0.01)	77.56 (0.08)	11.87 (0.03)	61.54 (4.75)	12.25 0.03	66.59 (0.05)
Total A-I ...	430.48 (1.45)	6303.34 (6.76)	494.49 (1.51)	6499.54 (8.32)	713.75 (1.66)	6997.22 (5.87)
II- Other Systems						
1. Ayurveda	6.09 (0.02)	146.65 (0.16)	5.44 (0.02)	145.85 (0.14)	3.00 (0.01)	153.42 (0.13)
Total A	436.57 (1.47)	6449.99 (6.92)	499.93 (1.53)	6645.39 (6.46)	716.75 (1.67)	7150.64 (6.00)
B. Rural Health Service						
1. Allopathy	20.45 (0.07)	214.43 (0.23)	12.12 (0.03)	123.48 (0.12)	316.66 (0.74)	123.98 (0.10)
2. Other Systems	2.75 (0.01)	32.65 (0.04)	4.14 (0.01)	36.57 (0.04)	5.41 (0.01)	43.39 (0.04)
Total B	23.20 (0.08)	247.08 (0.27)	16.26 (0.04)	160.05 (0.16)	322.07 (0.75)	167.37 (0.14)
C. Medical Education Training and Research						
1. Ayurveda ...	14.35 (0.05)	230.36 (0.25)	20.05 (0.06)	240.06 (0.23)	27.50 (0.06)	244.94 (0.21)
2. Homoeopathy ...	5.98 (0.02)	7.78 (...)	7.13 (0.02)	6.51 (0.01)	6.00 (0.01)	8.03 (0.01)
3. Unani ...	3.30 (0.01)	19.32 (0.02)	4.92 (0.01)	10.49 (0.01)	12.00 (0.03)	7.80 2.32
4. Sidda ...	...	1.49	...	1.92	...	---
5. Allopathy ...	106.29 (0.36)	1364.33 (1.47)	55.00 (0.17)	1612.59 (1.57)	219.95 (0.52)	1864.53 (1.57)
6. Other systems ...	2.45 (...)	4.89 (0.01)	4.65 (0.01)	2.60 ...	3.50 (0.01)	4.45 ---
Total C	132.37 (0.45)	1628.17 (1.75)	91.75 (0.28)	1874.17 (1.82)	268.95 (0.63)	2132.07 (1.79)

and Community Services

lakhs)

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
320.00 (0.70)	1715.35 (1.22)
...	742.98 (0.53)
535.82 (1.17)	6490.25 (4.61)
18.80 (0.04)	80.44 (0.06)
874.62 (1.91)	9029.02 (6.42)
3.25 (0.01)	182.26 (0.13)
877.87 (1.92)	9211.88 (6.55)
26.75 (0.06)	239.93 (0.17)
9.05 (0.02)	50.21 (0.04)
35.80 (0.08)	290.14 (0.21)
34.05 (0.07)	305.63 (0.22)
3.00 (0.01)	8.61 (0.01)
9.50 (0.02)	10.32 (0.01)
...	3.16
292.35 (0.64)	2213.66 (1.57)
1.00 (0.01)	6.20 ...
339.90 (0.74)	2547.58 (1.81)

Revenue Expenditure on

(Rs. in

ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆ Heads of Account	ಲೆಕ್ಕ Accounts 1988-89		ಲೆಕ್ಕ Actuals 1989-90		ಪರಿಷ್ಕೃತ ಅಂದಾಜು Revised Estimates 1990-91	
	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan	ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan
1	2	3	4	5	6	7
II MEDICAL AND PUBLIC HEALTH SERVICES (Contd.)						
D Public Health						
1 Training	15.36 (0.05)	49.66 (0.05)	15.10 (0.05)	48.54 (0.05)	18.15 (0.04)	40.95 (0.03)
2 Prevention and Control of Diseases	891.33 (3.01)	410.13 (0.44)	896.22 (2.74)	456.36 (0.44)	942.50 (2.20)	672.84 (0.57)
3 Drugs Control	14.45 (0.05)	79.90 (0.09)	8.23 (0.03)	112.71 (0.11)	10.00 (0.02)	108.92 (0.09)
4 Manufacture of Sera and Vaccine	2.62 (0.01)	32.40 (0.03)	1.24 (...)	40.69 (0.04)	2.75 (0.01)	46.67 (0.04)
5 Public Health Laboratories	3.17 (0.01)	47.46 (0.05)	4.27 (0.01)	51.36 (0.05)	14.00 (0.03)	54.26 (0.05)
6 Public Health Education	1.53 (0.01)	18.33 (0.02)	1.03 (...)	17.62 (0.02)	1.00 (...)	28.63 (0.03)
7 Others	0.75 (0.00)	247.28 (0.27)	23.16 (0.07)	205.85 (0.20)	2.00 (0.01)	211.64 (0.18)
Total D ...	929.21 (3.14)	885.15 (0.95)	949.25 (2.90)	933.14 (0.91)	990.40 (2.31)	1163.91 (0.98)
E Assistance to Local Bodies	2562.18 (8.64)	3820.92 (4.11)	2291.36 (7.00)	4894.69 (4.76)	2071.09 (4.82)	6562.94 (5.51)
Total II (ABCDE) ...	4083.53 (13.78)	13031.31 (14.00)	3848.55 (11.75)	14507.44 (14.11)	4369.26 (10.18)	17176.93 (14.40)

Social and Community Services

lakhs

ಬಜೆಟ್ ಅಂದಾಜು Budget Estimates 1991-92	
ಯೋಜನೆ Plan	ಯೋಜನೇತರ Non-Plan
8	9
14.00 (0.03)	57.27 (0.04)
1345.80 (2.94)	850.20 (0.60)
7.00 (0.02)	142.29 (0.10)
2.00	65.75 (0.05)
10.00 (0.02)	65.72 (0.05)
3.00	35.52 (0.02)
11.50 0.03	247.32 (0.18)
1393.63 (3.04)	1464.07 (1.04)
2627.33 (5.73)	7743.00 (5.52)
5274.20 (11.51)	21256.67 (15.13)

Revenue Expenditure on Social and

(Rs. in

Standard Object of Expenditure	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	1	2	3	4	5	6	7
III. Health Services—						
I. SANITATION AND WATER SUPPLY						
1. Prevention and control of diseases ...						
2. Rural Water Supply Schemes ...						
3. Others ...						
4. Water Supply ...	4489.40 (15.14)	679.73 (0.73)	4699.47 (14.35)	582.15 (0.56)	6592.15 (15.35)	552.66 (0.46)
5. Severage & Sanitation ...	...	122.81 (0.13)	...	152.00 (0.15)	400.07 (0.93)	179.67 (0.15)
II. FAMILY WELFARE ...	3378.08 (11.40)	231.32 (0.25)	4133.80 (12.62)	183.35 (0.18)	4904.63 (11.43)	302.67 (0.26)
Total III ...	7867.48 (26.54)	1033.86 (1.11)	8833.27 (26.97)	917.50 (0.89)	11896.85 (27.71)	1035.00 (0.87)
IV. Social Security and Welfare						
1. Welfare of Scheduled Castes ...	189.66 (0.64)	252.80 (0.27)	744.61 (2.28)	367.88 (0.36)	3431.73 (7.99)	287.32 (0.13)
2. Welfare of Backward Classes ...	35.77 (0.12)	150.91 (0.16)	187.75 (0.57)	350.93 (0.34)	500.65 (1.17)	156.50 (0.07)
3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ...	14.36 (0.05)	5.18 (...)	34.18 (2.10)	6.55 (0.01)	10.98 (0.03)	4.14 ...
4. Other Social Security and Welfare Programmes ...	5,805.37 (19.58)	12,573.59 (13.51)	5,958.35 (18.20)	13,403.73 (13.03)	7,418.39 (17.27)	14,511.37 (6.40)
Total IV ...	6045.16 (20.39)	12982.48 (13.94)	6924.89 (21.15)	14129.09 (13.74)	11361.75 (26.46)	14959.3 (6.60)
v. Labour and Employment ...	1022.92 (3.45)	887.77 (0.95)	1020.68 (3.12)	1058.17 (1.03)	993.39 (2.31)	1142.30 (0.96)
VI. Urban Development ...	409.70 (1.88)	1323.33 (1.41)	489.89 (1.50)	1300.31 (1.27)	1030.50 (2.40)	1339.50 (1.13)
VII. Natural Calamities ...	...	1630.56 (1.75)	...	1205.44 (1.17)	...	2700.00 (2.27)
VIII. Others ...	5699.48 (19.22)	2833.82 (3.04)	6355.35 (19.40)	3040.58 (2.06)	2966.62 (6.91)	7313.81 (6.14)
Grand Total ...	29645.49 (100.00)	93143.66 (100.00)	32748.91 (100.00)	102815.15 (100.00)	42934.88 (100.00)	119068.81 (100.00)

Community Services (Conold.)

laks)

1991-92
Bndget Estimates

Plan Non-Plan

8 9

6782.73 605.45
(14.80) (0.43)66.82 193.60
(0.15) (0.14)5077.14 294.86
(11.07) (0.21)**11926.69 1093.91**
(26.02) (0.78)598.86 360.50
(1.31) (0.26)289.45 174.10
(0.63) (0.12)43.81 4.65
(0.10) (0.01)9216.80 17088.40
(20.10) (12.15)**10148.92 17627.65**
(22.14) (12.54)1119.62 1430.38
(2.44) (1.02)907.00 1499.00
(1.98) (1.07)... 2700.00
(1.92)3835.82 8345.51
(8.37) (5.94)**45834.97 140532.75**
(100.00) (100.00)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

Items of Expenditure	(Rs. in lakhs)					
	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
I. Administrative Services—						
1. Organs of State ...	2,383.72 (3.75)	3,313.89 (4.15)	3,700.82 (3.90)	4,619.42 (4.11)	5,101.50 (3.86)	6,597.89 (4.22)
2. Police ...	8,716.36 (13.73)	10,920.44 (13.69)	11,524.60 (12.14)	14,158.15 (12.59)	16,575.21 (12.55)	18,564.00 (11.85)
3. Jails ...	325.07 (0.51)	395.22 (0.49)	417.50 (0.44)	501.33 (0.45)	640.00 (0.48)	725.00 (0.46)
4. Public Works ...	1,796.84 (2.83)	2,203.98 (2.76)	3,130.75 (3.29)	4,952.73 (4.40)	4,711.57 (3.57)	6,422.06 (4.10)
5. District Administration ...	1,600.54 (2.52)	1,987.83 (2.49)	2,097.92 (2.21)	2,458.38 (2.19)	2,590.05 (1.96)	3,249.00 (2.07)
6. Treasury and Accounts Administration ...	560.69 (0.88)	744.65 (0.93)	808.89 (0.85)	965.06 (0.86)	1,047.00 (0.79)	1,292.00 (0.82)
7. Pension and Miscellaneous General Services ...	11,307.17 (17.82)	16,056.20 (20.11)	22,303.00 (23.50)	25,437.99 (22.61)	30,352.00 (22.99)	34,565.00 (22.06)
8. Stationery and Printing ...	826.61 (1.30)	1,022.03 (1.28)	1,028.94 (1.08)	1,456.93 (1.30)	1,363.81 (1.03)	1,585.77 (1.01)
9. Others ...	1,526.85 (2.41)	1,917.94 (2.40)	2,011.38 (2.15)	2,311.82 (2.04)	2,565.17 (1.96)	3,584.15 (2.28)
Total I ...	2,9043.85 (45.75)	38,562.18 (48.30)	47,024.30 (49.56)	56,861.81 (50.55)	64,946.31 (49.19)	76,584.37 (48.87)
II. Fiscal Services—						
1. Expenditure on collection of Taxes on Income and Expenditure ...	79.62 (0.13)	102.13 (0.12)	102.94 (0.11)	87.93 (0.08)	96.55 (0.07)	114.23 (0.07)
2. Expenditure on collection of Taxes on Property and Capital Transactions ...	2,746.55 (4.33)	3,591.93 (4.50)	3,726.23 (3.93)	4,093.33 (3.64)	4,803.97 (3.64)	5,076.65 (3.24)
3. Expenditure on collection of Taxes on Commodities and Services ...	2,076.21 (3.27)	2,784.08 (3.49)	3,076.09 (3.25)	3,628.44 (3.23)	4,365.67 (3.31)	5,232.55 (3.34)
4. Other Fiscal Services ...	208.17 (0.32)	262.92 (0.33)	342.68 (0.36)	635.86 (0.56)	416.00 (0.31)	493.00 (0.32)
Total II ...	5,110.55 (8.05)	6,741.06 (8.44)	7,247.94 (7.65)	8,445.56 (7.51)	9,682.19 (7.33)	10,916.43 (6.97)

TABLE 12

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

Items of Expenditure	(Rs. in lakhs)					
	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
Servicing of Debt—						
A. Payment of Interest						
INTEREST ON INTERNAL DEBT.						
(i) Interest on Market loans	2,379.55 (3.75)	3,752.33 (4.70)	4868.32 (5.13)	6,851.58 (6.09)	7,302.14 (5.53)	8,911.20 (5.69)
(ii) Others ...	967.75 (1.52)	1,054.44 (1.32)	11,14.04 (1.18)	1,249.64 (1.11)	1,313.20 (1.00)	1,707.43 (1.09)
Total 1. ...	3,347.30 (5.27)	4,806.77 (6.02)	5982.36 (6.31)	8101.22 (7.20)	8,615.34 (6.53)	1,0618.63 (6.78)
INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC.,						
(i) Interest on State Provident Funds ...	1,244.91 (1.96)	1,733.29 (2.17)	2,133.18 (2.25)	2,574.48 (2.29)	3096.00 (2.35)	3953.70 (2.52)
(ii) Interest on Insurance and Pension Funds ...	2,207.18 (3.48)	2,990.75 (3.74)	3,650.53 (3.85)	4,879.46 (4.34)	5,758.05 (4.36)	7,143.19 (4.56)
(iii) Others ...	27.65 (0.04)	5.40 (0.01)	9.69 (0.01)	17.93 (0.01)	14.51 (0.01)	14.51 (0.01)
Total 2. ...	3479.74 (5.48)	4,729.44 (5.92)	5,793.40 (6.11)	7,471.87 (6.64)	8,868.56 (6.72)	11,111.40 (7.09)
INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT ...	13,364.92 (21.05)	14,974.67 (18.76)	17,087.65 (18.01)	18,933.91 (16.83)	2,4958.35 (18.90)	3,0259.81 (19.31)
INTEREST ON RESERVE FUNDS	5.89 (0.01)	2.37 ...	2.45 ...	2.44 ...	4.27 ...	4.32 ...
INTEREST ON OTHER OBLIGATIONS	202.89 (0.33)	245.75 (0.31)	243.29 (0.25)	404.70 (0.36)	306.24 (0.23)	326.99 (0.21)
Total A ...	20,400.74 (32.14)	24,759.00 (31.01)	29,109.15 (30.68)	34,914.14 (31.03)	42,752.76 (32.38)	52,321.15 (33.39)

TABLE 12

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

Items of Expenditure	(Rs. in lakhs)					
	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
B. Appropriation for Reduction or Avoidance of Debt.						
1. Sinking Funds ...	2,610.00 (4.11)	2,989.00 (3.74)	3,456.00 (3.64)	3,889.00 (3.46)	4,580.00 (3.47)	5,244.00 (3.35)
2. Other Appropriations ...	300.00 (0.47)	633.00 (0.79)	52.82 (0.06)	... ...	... ...	500.00 (0.31)
Total B 1 ...	2,910.00 (04.58)	3622.00 (4.53)	8508.82 (3.70)	3889.00 (3.46)	4,580.00 (3.47)	5744.00 (3.66)
Total III ...	233,10.74 (36.72)	28,381.00 (35.54)	32,617.18 (34.38)	38,803.14 (34.49)	47332.76 (35.85)	58065.15 (87.05)
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 ...	...	...	...	...	...	...
2. Entertainment Tax ...	3,141.00 (2.79)	...	2649.91 (2.79)	2411.36 (2.14)	3276.25 (2.48)	3510.00 (2.24)
3. Taxes on Vehicles ...	14.00	36.98 (0.05)	...	...	...	5.00
4. Other Compensations/ Assignments ...	4,379.12 (6.90)	4,560.73 (5.71)	5,331.91 (5.62)	5974.50 (5.31)	6793.75 (5.15)	7645.00 (4.87)
Total-IV ...	6,020.41 (9.48)	6,158.60 (7.72)	7,981.82 (8.41)	8385.86 (7.45)	10070.00 (7.63)	11160.00 (7.11)
GRAND TOTAL	63,485.55 (100.00)	79,842.84 (100.00)	94,872.08 (100.00)	112496.37 (100.00)	1,32,081.26 (100.00)	1,56,726.45 (100.00)

TABLE 13

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

(Rs. in lakhs.)

Items	1987 Actuals	1988 Actuals	1989 Actuals	1990 Actuals	1991 Revised Estimates	1992 Budget Estimates
1	2	3	4	5	6	7
Internal Debt-						
(a) Market Loans and Bonds						
(i) Market Loans ...	41053.66	49,610.03	60,998.73	73,298.89	86,924.57	101,931.55
(ii) Bonds ...	0.29	0.29	0.29	(-)0.12	0.38	4.88
Total I (a)	41053.95	49,610.32	60,999.02	73,298.77	86,924.95	101,936.43
(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 ...	3930.30	4408.03	4152.98	4423.03	4952.02	5,795.05
(ii) Loans from Reserve Bank of India ...	455.41	479.10	440.72	441.05	409.20	379.20
(iii) Loans from other Institutions						
1. Loans from National Co-operative Development Corporation ...	3225.56	3245.62	3480.47	3531.88	4019.20	4,657.20
2. Loans from Rurul Electrification Corporation ...	...	...	...	...	...	...
3. Loans from Indian Central Oil Seeds Committee ...	0.17	0.17	9.57	8.57	(-)10.43	(-)43.43
4. Loans from Khadi and Village Industries Commission ...	2.40	0.40				
5. Loans from Steel Authority of India ...	...	...	...	...	...	...
(iv) Loans from State Bank and other Commercial Banks	22.35	22.35	22.60	22.60	22.60	22.60
(v) Loans from General Insurance Corporation of India and other ...	1092.54	1566.22	1461.53	2081.28	2435.97	2744.72
Total I(c)	8728.73	9721.89	9567.87	10,508.41	11,828.56	13,555.34
Total-I	49782.68	59,332.21	70566.89	83807.18	98,753.51	11,5491.77
II. Loans and Advances from Central Government	198275.17	218144.82	232159.95	269575.91	302,124.57	3,51,985.70
III. Provident Funds						
(i) State Provident Funds	12776.02	16647.22	20448.05	24734.94	29234.94	33734.94
(ii) others	23639.80	29871.50	37252.99	44810.55	52470.55	61970.55
Total III	36415.82	46518.72	57701.04	69545.49	81696.30	95705.49
Total Debt outstanding	284473.67	318995.75	360427.88	422928.58	482583.57	563182.96

Particular	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
A. DEVELOPMENTAL EXPENDITURE:						
I. GENERAL SERVICES						
Public Works	803.03 (3.84)	...	1024.96 (3.98)	...	1372.50 (2.38)	...
Total I	803.03 (3.84)	...	1024.96 (3.98)	...	1372.50 (2.38)	...
II. SOCIAL SERVICE						
(i) Education, Sports, Art and Culture	136.48 (0.65)	...	183.50 (0.71)	..	225.40 (0.39)	...
(ii) Medical and Public Health.	34.79 (0.41)	3.34 (0.06)	163.66 (0.63)	...	201.00 (0.35)	...
(iii) Water Supply and Sanitation.	...	...	...	...	...	...
(iv) Family Welfare	677.97 (3.24)	...	736.20 (2.85)	...	650.00 (1.13)	...
(v) Housing	148.58 (0.71)	...	366.73 (1.42)	...	568.50 (0.99)	...
(vi) Welfare of S. C. and S. T. and Other Backward Classes	380.22 (1.82)	...	64.41 (0.25)	...	435.00 (0.76)	...
(vii) Social Security and Welfare	32.49 (0.16)	...	44.28 (0.17)	...	175.00 (0.30)	...
(viii) Others	23.89 (0.11)	1.02 (0.01)	48.29 (0.20)	12.80 (0.16)	53.00 (0.09)	5.00 (0.05)
Total II	1484.42 (7.10)	4.36 (0.07)	1607.07 (6.23)	12.80 (0.16)	2307.90 (4.01)	5.00 (0.05)
III. ECONOMIC SERVICES :						
(a) Agriculture and Allied Services						
(i) Crop Husbandry	31.19 (0.15)	...	26.04 (0.10)	...	50.00 (0.09)	...
(ii) Animal Husbandry	6.11 (0.03)	...	13.92 (0.05)	...	13.53 (0.02)	...
(iii) Dairy Development	0.78 (0.00)	...	0.06	...	...	...
(iv) Fisheries	98.09 (0.47)	...	116.28 (0.45)	...	181.10 (0.31)	...
(v) Forestry and Wild Life	81.73 (0.39)	...	11.59 (0.04)	...	72.54 (0.13)	...

14

Expenditure
(Lakhs)

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
1322.00 (3.38)	...
1322.00 (3.38)	...
608.76 (1.55)	...
260.00 (0.66)	...
65.00 (0.17)	...
...	...
1305.00 (3.33)	...
742.90 (1.39)	...
368.00 (0.94)	...
...	...
41.50 (0.11)	2.50 (0.02)
3391.16 (8.65)	2.50 (0.02)
71.10 (0.18)	...
17.50 (0.04)	...
...	...
211.00 (0.54)	...
45.24 (0.12)	...

Particulars	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	2	3	4	5	6	7
III. Economic Services (Contd.)						
(vi) Food Storage and Warehousing	20.00 (0.09)	(-)2.14 (0.04)	10.00 (0.04)	...	12.00 (0.02)	...
(vii) Investment in financial Institution	10.00 (0.05)	...	12.50 (0.05)	...	16.00 (0.03)	...
(viii) Co-operation	313.16 (1.50)	...	520.83 (2.03)	...	1409.20 (2.44)	...
(ix) Other Rural Development Programmes	...	...	4.05	613.95 (5.61)	...	1000.00 (9.39)
Total-III (a)	561.06 (2.68)	(-) 2.14 (0.04)	715.27 (2.76)	613.95 (5.61)	1754.37 (3.04)	1000.00 (9.39)
(b) Irrigation Flood Control and Energy						
(i) Major and Medium Irrigation	11091.77 (53.03)	5517.15 (93.34)	13461.98 (52.22)	7393.37 (92.18)	15839.00 (27.49)	9568.00 (89.83)
(ii) Minor Irrigation	2921.80 (13.96)	...	2709.30 (10.51)	...	1954.72 (3.39)	...
(iii) Flood Control Projects	64.01 (0.32)	...	95.97 (0.37)	...	248.46 (0.43)	...
(iv) Power Projects.	2.06 (0.00)	...	1.46 (0.01)	...	24400.00 (42.34)	...
Total (b)	14079.64 (67.31)	5517.15 (93.34)	16268.71 (63.11)	7393.37 (92.18)	42442.18 (73.65)	9568.00 (89.83)
(c) Industry and Minerals						
(i) Village and Small Industries.	760.90 (3.64)	...	1161.17 (4.51)	...	1057.10 (2.83)	...
(ii) Non-Ferrous, Mining and Metallurgical Industries.	...	...	...	...	...	...
(iii) Engineering Industries.	30.00 (0.14)	...	...	...	...	...
(iv) Telecommunications and Electronics Industries	100.00 (0.48)	...	75.00 (0.29)	...	70.00 (0.12)	...
(v) Consumer Industries	139.91 (0.67)	...	231.84 (0.90)	...	1029.00 (1.79)	...
(vi) Other Industries	820.00 (3.92)	60.00 (1.02)	815.00 (3.16)	...	525.00 (0.91)	53.00 (0.50)
Total (c)	1850.81 (8.85)	60.00 (1.02)	2283.01 (8.86)	...	2681.10 (4.65)	53.00 (0.50)

Expenditure
(lakhs)

1991-92 Budget Estimates	
Plan	Non-Plan
8	9
15.00 (0.04)	...
18.00 (0.05)	...
698.70 (1.78)	...
...	1000.60 (7.06)
1076.54 (2.73)	1000.00 (7.06)
18820.00 48.06 1707.14 (4.36) 200.00 (0.51) 4513.60 (11.53)	13000.00 (91.84)
25240.74 (64.45)	...
1282.79 (3.27)	...
...	...
10.00 (0.03)	...
55.00 (0.14)	...
1116.02 (2.25)	...
600.00 (1.53)	85.00 (0.60)
3063.81 (7.82)	85.00 (0.60)

TABLE
Capital
(Rs. in

Particulars	1988-89 Actuals		1989-90 Actuals		1990-91 Revised Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
III. ECONOMIC SERVICES (Contd.)						
(d) Transport						
(i) Ports and Light Houses	105.10 (0.50)	...	138.09 (0.54)	...	309.00 (0.54)	...
(ii) Civil Aviation	54.43 (0.26)	...	58.65 (0.23)	...	1.00	...
(iii) Roads and Bridges	1021.40 (4.88)	...	1164.61 (4.52)	...	3422.95 (5.95)	23.88 (0.22)
(iv) Road Transport	1288.00 (6.16)	...	...	...	3204.00 (5.56)	...
(v) Inland Water Transport	...	...	2714.00 (10.52)	...	...	...
Total (d)	2468.93 (11.80)	...	4075.35 (15.81)	...	6936.95 (12.05)	23.88 (0.22)
(e) General Economic Services						
(i) Tourism	111.61 (0.53)	...	57.70 (0.22)	...	96.00 (0.17)	...
(ii) Investments in General Financial and Trading Institutions.	...	...	...	...	...	...
(iii) Other General Economic Services.	(-)441.40 (2.11)	...	(-)252.78 (0.97)	...	32.05 (0.05)	1.75 (0.01)
Total (e)	(-)329.79 (1.58)	5575.01 (94.32)	(-) 195.08 (0.77)	...	128.05 (0.22)	1.75 (0.01)
Total-III	18630.65 (89.06)	2534.74 (91.52)	23147.26 (89.06)	8007.32 (99.84)	53942.65 (93.61)	9646.63 (90.56)
Total-A	20918.10 (100.00)	5579.37 (94.39)	25779.29 (99.98)	8020.12 (100.00)	57623.05 (100.00)	9651.63 (90.61)
B—Non-Developmental Expenditure						
(a) Grain Supply Scheme	...	...	...	...	...	...
(b) Compensation to land holders and Abolition of Zamindari System	...	...	...	...	...	...
(c) Rural Development Pro- gramme - Payments under Land Reforms Act	...	331.46 (5.61)	...	...	...	...
Total—B	...	331.46 (5.61)	...	...	...	1000.00 (9.39)
Total Capital Outlay	20918.10 (100.00)	5910.83 (100.00)	25779.29 (100.00)	8020.12 (100.00)	57623.05 (100.00)	10651.63 (100.00)

4
Expenditure
(akhs)

1991-92
Budget Estimate

Plan Non-Plan

8 9

350.00	...
(0.89)	
4.00	...
(0.02)	
3365.51	60.62
(8.59)	(0.43)
1000.00	...
(2.55)	...
...	...
4719.51	60.62
(12.05)	(0.43)
310.00	...
(0.79)	
...	...
41.35	6.75
(0.11)	(0.05)
351.35	6.75
(0.90)	(0.05)
34451.95	13152.37
(87.97)	(92.92)
39165.11	13154.87
(100.00)	(92.94)
...	...
...	...
...	...
...	...
9165.11	14154.87
(100.00)	(100.00)

TABLE 15

Analysis of Expenditure

(Rs. in lakhs)

Items of Expenditure	1989-90 Actuals		1990-91 Revised Estimate		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
A. Revenue Account						
1 Salaries—						
Pay of Officers ...	344.66 (0.53)	13,423.37 (4.73)	479.76 (0.52)	6,828.41 (2.15)	292.87 (0.25)	8,571.65 (2.35)
Pay of Staff ...	1,157.07 (1.79)	32,988.54 (11.64)	1,312.42 (1.41)	32,265.04 (10.14)	666.80 (0.57)	36,553.98 (10.01)
Interim Relief ...	...	...	...	...	...	...
Dearness Allowances ...	403.66 (0.62)	10,653.57 (3.76)	659.82 (0.71)	14,524.17 (4.56)	482.08 (0.41)	21,650.10 (5.93)
Other Allowances ...	153.36 (0.24)	4,757.81 (1.68)	204.07 (0.22)	6,128.82 (1.93)	165.92 (0.14)	7,832.98 (2.14)
Lumpsum for Salaries ...	2,976.71 (4.60)	688.17 (0.24)	4667.22 (5.01)	558.03 (0.17)	3,853.66 (3.32)	1,166.57 (0.32)
Total 1 ...	5,035.46 (7.78)	62,511.46 (22.05)	7,323.29 (7.87)	60,304.47 (18.95)	5,461.33 (4.69)	75,775.28 (20.75)
2(a) Assistance to Zilla parshads and Mandal Panchayats salaries						
Pay of officers ...	...	...	268.36 (0.29)	1,371.09 (0.43)	149.41 (0.13)	1,538.33 (0.42)
Pay of Staff ...	...	...	2,071.97 (2.23)	30,498.36 (9.59)	1,289.42 (1.11)	32,425.32 (8.88)
Dearness Allowances ...	...	...	889.57 (0.96)	12,387.64 (3.89)	675.19 (0.58)	16,673.76 (4.57)
Others Allowances ...	...	...	154.40 (0.17)	1,732.94 (0.54)	158.12 (0.14)	2,389.00 (0.65)
Lump Sum for Salaries ...	12,734.53 (19.66)	60,260.83 (21.26)	6,369.98 (6.83)	7,406.27 (2.33)	2,587.06 (2.22)	9,515.24 (2.61)
Total 2(a) ...	12,734.53 (19.66)	60,260.83 (21.26)	9,754.28 (10.48)	53,396.30 (16.78)	4,859.20 (4.18)	62,541.65 (17.13)
Expenditure on Schemes ...	20,523.79 (31.29)	9,615.65 (3.39)	35,606.40 (38.25)	19,508.49 (6.13)	50,220.57 (43.15)	22,234.62 (6.08)
Total 2	33,258.32 (51.35)	69,876.48 (24.65)	45,360.68 (48.73)	72,904.79 (22.91)	55,079.77 (47.33)	84,776.27 (23.21)

TABLE 15
Analysis of Expenditure

(Rs. in lakhs)

Standard Object of Expenditure	1989-90 Actuals		1990-91 Revised Estimates		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	1	2	3	4	5	6	7
3 Wages ...	327.71 (0.51)	850.89 (0.30)	383.16 (0.41)	942.25 (0.30)	440.93 (0.38)	1,145.61 (0.31)
4 Travel Expenses ...	103.67 (0.16)	1,667.58 (0.59)	120.58 (0.13)	2,053.31 (0.65)	69.21 (0.06)	1,996.93 (0.55)
5 Office Expenses ...	379.82 (0.59)	3,066.99 (1.08)	182.63 (0.20)	2,528.36 (0.79)	104.58 (0.09)	2,739.13 (0.75)
6 Other Grants-in-Aid ...	4,299.34 (6.64)	25,627.23 (9.04)	5,054.42 (5.43)	38,629.44 (12.14)	5,028.07 (5.18)	45,974.33 (12.59)
7 Subsidies ...	1,177.66 (1.82)	1,917.41 (0.68)	2,038.72 (2.19)	3,055.11 (0.96)	3,440.95 (2.96)	4,924.43 (1.35)
8 Scholarships ...	4.02 (0.01)	371.05 (0.13)	10.91 (0.01)	522.74 (0.16)	17.88 (0.01)	575.22 (0.16)
9 Stipends ...	6.90 (0.01)	12.12 ...	22.03 (0.02)	35.82 (0.01)	32.60 (0.03)	37.12 (0.01)
10 Pension ...	...	25,606.00 (8.33)	...	27,546.02 (8.66)	...	30,949.75 (8.45)
11 Diet ...	...	707.91 (0.25)	...	774.87 (0.24)	...	902.90 (0.25)
12 Medicine ...	...	493.36 (0.17)	0.67 ...	1,675.85 (0.53)	...	2,395.69 (0.66)
13 Works ...	1,168.05 (1.80)	4,806.38 (1.70)	1,989.93 (2.14)	9,061.87 (2.85)	1,608.47 (1.38)	5,330.83 (1.46)
14 Machinery and Equipment ...	34.31 (0.05)	2,780.64 (0.98)	342.64 (0.37)	1,887.39 (0.59)	711.40 (0.61)	2,083.24 (0.57)
15 Rents, Rates and Taxes ...	8.91 (0.01)	799.57 (0.28)	28.73 (0.03)	1,139.63 (0.36)	22.47 (0.02)	1,251.14 (0.34)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1989-90 Actuals		1990-91 Revised Estimates		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
16 Motor Vehicles ...	83.55 (0.13)	1033.20 (0.36)	131.23 (0.14)	1001.62 (0.31)	19.17 (0.02)	971.00 (0.20)
17 Maintenance ...	45.84 (0.07)	5651.49 (1.99)	45.08 (0.05)	4919.98 (1.55)	115.00 (0.10)	5795.00 (1.50)
18 Investment ...	...	...	...	...	...	...
19 Loans ...	...	...	...	...	...	...
20 Materials and Supplies ...	204.69 (0.31)	691.75 (0.24)	333.28 (0.36)	923.55 (0.29)	526.62 (6.45)	1287.00 (0.30)
21 Interest/Dividends ...	...	46,839.68 (16.52)	...	56465.92 (17.75)	...	67,677.00 (18.50)
22 Other charges ...	376.74 (0.58)	11975.31 (4.22)	451.60 (0.49)	14378.55 (4.52)	103.96 (0.69)	16655.00 (4.50)
22(a) Other Expenditure—						
(i) Lumpsum Provision						
(a) Expenditure on schemes	...	...	...	...
(b) Expenditure on staff component if any	...	...	...	...
(ii) Miscellaneous Expenditure	...	...	...	...
23 State Plan Schemes (Lumpsum) ...	11,129.43 (17.19)	...	21,767.43 (23.38)	...	29,485.90 (25.34)	...
24 Centrally Sponsored Schemes (Lumpsum) ...	3383.82 (5.22)	45.25 (0.02)	3660.78 (3.93)	1208.16 (0.38)	8,074.00 (6.94)	1,372.00 (0.38)
25 Central Sector Schemes (Lumpsum) ...	4059.13 (6.27)	...	4,032.56 (4.32)	...	5,529.66 (4.76)	...
26 (Lumpsum for Non-Plan Schemes) ...	...	19,895.85 (7.02)	...	18,374.34 (5.77)	...	13,295.00 (3.60)
Gross Total ...	65,087.42 (100.50)	28,52,27.60 (100.60)	93,280.35 (100.20)	3,181,51.46 (100.67)	1,16,871.97 (100.44)	3,67,913.00 (100.75)
Additions (+) ...	...	1,653.93 (0.58)	80.00 (0.09)	1,438.38 (0.46)	80.00 (0.07)	1,489.00 (0.41)
28 Deductions (—) ...	324.14 (0.50)	3,351.27 (1.18)	270.30 (0.29)	3,620.96 (1.13)	588.53 (0.51)	4,219.80 (1.16)
Net Total A ...	64,763.28 (100.00)	2,83,530.26 (100.00)	93,090.05 (100.00)	31,81,251.46 (100.00)	1,16,363.44 (100.00)	3,65,182.80 (100.00)

TABLE 15

Analysis of Expenditure(Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1989-90 Actuals		1990-91 Revised Estimates		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
16. Motor Vehicles ...	...	...	...	...	...	...
17. Maintenance ...	...	...	...	...	...	...
18. Investment ...	4540.14 (7.72)	50.00 (0.05)	8155.24 (9.52)	63.00 (0.12)	5862.46 (7.85)	185.00 (0.18)
19. Loans ...	32,995.80 (56.14)	82462.14 (91.14)	28,016.99 (32.72)	39877.60 (78.92)	35,600.22 (47.63)	89,207.74 (86.31)
20. Materials and Supplies ...	...	...	...	...	...	...
21. Interest/Dividends ...	...	...	...	...	...	...
22. Other Charges ...	805.90 (1.37)	680.42 (0.74)	732.30 (0.86)	1100.73 (2.18)	1165.12 (1.56)	1107.29 (1.07)
23a. Other Expenditure						
(i) Lumpsum Provision Schemes ...	...	...	...	...	...	...
(a) Expenditure on Schemes ...	...	...	...	...	...	...
(b) Expenditure on Staff Component if any ...	...	...	...	...	...	...
(ii) Miscellaneous Expenditure ...	...	...	...	...	...	...
23. State Plan Schemes (Lumpsum Provision) ...	106.76 (0.18)	...	963.65 (1.13)	...	1130.96 (1.51)	...
24. Centrally Sponsored Schemes (Lumpsum) ...	18.65 (0.03)	...	105.85 (0.12)	...	84.35 (0.11)	...
25. Central Sector Scheme (Lumpsum) ...	113.95 (0.19)	...	97.00 (0.11)	...	107.00 (0.14)	...
26. Lumpsum for Non-Plan Schemes ...	...	...	...	1.75	...	6.74 (0.01)
Grand Total B ...	58,646.16 (99.78)	90545.72 (100.07)	85498.54 (99.83)	50679.16 (100.30)	74496.55 (99.64)	103547.84 (100.18)
27. Additions (+) ...	348.28 (0.59)	...	326.30 (0.38)	...	463.53 (0.62)	...
28. Deductions(—) ...	219.35 (0.37)	63.46 (0.07)	184.75 (0.21)	149.98 (0.30)	194.75 (0.26)	185.24 (0.18)
Net Total ...	58,775.09 (100.00)	90482.26 (100.00)	85640.09 (100.00)	50529.18 (100.00)	74765.33 (100.00)	103362.64 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1989-90 Actuals		1990-91 Revised Estimates		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
C. Revenue, Capital and Loans Accounts (A+B)						
1. Salaries—						
Pay of Officers ...	557.21 (0.45)	13525.83 (3.62)	876.24 (0.49)	7091.01 (1.92)	863.69 (0.45)	8865.57 (1.89)
Pay of Staff ...	2660.25 (2.15)	33658.25 (9.00)	2243.38 (1.26)	32671.38 (8.86)	2469.75 (1.29)	37459.38 (8.00)
Interim Relief ...	...	...	...	...	...	...
Dearness Allowances ...	813.03 (0.66)	10861.50 (2.90)	1149.50 (0.64)	14775.71 (4.01)	1357.74 (0.71)	22053.24 (4.71)
Other Allowances ...	294.50 (0.24)	4796.10 (1.28)	354.78 (0.20)	6182.73 (1.68)	383.53 (0.20)	7930.30 (1.69)
Lumpsum for Salaries ...	3091.32 (2.50)	688.17 (0.19)	4843.38 (2.71)	558.03 (0.15)	4076.31 (2.14)	1166.57 (0.25)
Total I ...	7416.31 (6.00)	63529.85 (16.99)	9467.28 (5.30)	61278.86 (16.62)	9151.02 (4.79)	77475.06 (16.54)
2. (a) Assistance to Zilla Parishad and Mandal Panchayats						
Pay of Officers ...	...	...	268.36 (0.15)	1371.09 (0.37)	149.41 (0.08)	1538.33 (0.33)
Pay of Staff ...	...	...	2071.97 (1.16)	30498.36 (8.27)	1289.42 (0.67)	32425.32 (6.92)
Dearness Allowances ...	...	...	889.57 (0.50)	12387.64 (3.36)	675.12 (0.35)	16673.76 (3.56)
Other Allowances ...	...	—	154.40 (0.09)	1732.94 (0.47)	158.12 (0.08)	2389.00 (0.51)
Lumpsum for Salaries ...	12734.53 (10.31)	60260.83 (16.11)	6369.98 (3.56)	7406.27 (2.01)	2587.06 (1.36)	9515.24 (2.03)
Total 2 (a) ...	12734.53 (10.31)	60260.83 (16.11)	9754.28 (5.46)	53396.30 (14.48)	4859.20 (2.54)	62541.65 (13.35)
(b) Expenditure on Schemes ...	20523.79 (16.61)	9615.65 (2.57)	35606.40 (19.92)	19508.49 (5.29)	50220.57 (26.28)	22234.62 (4.74)
Total 2 ...	33258.32 (26.92)	69876.48 (18.68)	45360.68 (25.38)	72904.79 (19.77)	55079.77 (28.82)	84776.27 (18.09)

TABLE 15

Analysis of Expenditure (Contind)

(Rs in lakhs)

Standard Object of Expenditure	1989-90		1990-91		1991-92	
	Actuals		Revised Estimates		Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
3. Wages ...	327.71 (0.26)	850.89 (0.23)	383.16 (0.21)	942.25 (0.26)	440.93 (0.23)	1145.61 (0.24)
4. Travel Expenses ...	220.07 (0.18)	1,696.08 (0.45)	161.61 (0.09)	2,080.33 (0.56)	111.47 (0.06)	2,025.49 (0.43)
5. Office Expenses ...	442.05 (0.36)	3,081.78 (0.82)	218.06 (0.12)	2,550.80 (0.69)	142.55 (0.07)	2,763.31 (0.59)
6. Other Grants-in-aid ...	4,299.34 (3.48)	2,5627.23 (6.85)	5,054.42 (2.83)	38,629.44 (10.48)	6,028.07 (3.15)	45,974.31 (9.81)
7. Subsidies ...	1177.66 (0.95)	1,917.41 (0.51)	2,038.72 (1.14)	3,055.11 (0.83)	3,440.95 (1.80)	4,924.41 (1.05)
8. Scholarships ...	4.02 (...)	371.05 (0.10)	10.91 (...)	522.74 (0.14)	17.88 (0.01)	575.22 (0.12)
9. Stipends ...	28.92 (0.02)	12.12 (...)	24.58 (0.01)	38.87 (0.01)	50.68 (0.03)	40.20 (0.01)
10. Pension ...	102.67 (0.08)	23,667.19 (6.33)	79.71 (0.04)	27,602.30 (7.49)	69.89 (0.04)	31,005.31 (6.62)
11. Diet ...	... ...	707.91 (0.19)	... ...	774.87 (0.21)	... ...	902.90 (0.19)
12. Medicines ...	... (...)	493.36 (0.13)	0.67 (...)	1,675.85 (0.45)	... ...	2,395.69 (0.51)
13. Works ...	17,724.40 (14.35)	10,883.39 (2.91)	46,285.94 (25.90)	17,314.84 (4.70)	27,629.17 (14.46)	16,253.14 (3.47)
14. Machinery and Equipment ...	858.75 (0.70)	2,933.92 (0.78)	1,171.43 (0.66)	2,187.32 (0.59)	1,379.25 (0.72)	2,390.95 (0.51)
15. Rents, Rates and Taxes ...	8.91 (0.01)	799.57 (0.21)	28.73 (0.02)	1139.63 (0.31)	22.47 (0.01)	1,251.14 (0.27)

TABLE 15

Analysis of Expenditure (Conold)

(Rs. in lakhs)

Name of Account	1989-90 Actuals		1990-91 Revised Estimates		1991-92 Budget Estimates	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
1	2	3	4	5	6	7
6. Motor Vehicles ...	83.55 (0.07)	1033.20 (0.28)	131.23 (0.07)	1001.62 (0.27)	19.17 (0.01)	771.79 (0.21)
7. Maintenance ...	45.84 (0.04)	5651.49 (1.52)	45.08 (0.03)	4919.98 (1.33)	115.00 (0.06)	5795.72 (1.25)
8. Investment ...	4540.14 (3.68)	50.00 (0.01)	8155.24 (4.56)	63.00 (0.02)	5862.46 (3.07)	185.00 (0.04)
9. Loans ...	32995.80 (26.70)	82462.14 (22.05)	28016.99 (15.68)	39877.60 (10.82)	35600.22 (18.62)	89207.74 (19.04)
0. Materials and Supplies ...	204.69 (0.17)	691.75 (0.18)	333.28 (0.19)	923.55 (0.25)	526.62 (0.28)	1287.01 (0.27)
1. Interest Dividends ...	...	46839.68 (12.53)	...	56465.92 (15.32)	...	67677.02 (14.44)
2. Other Charges ...	1182.64 (0.96)	12655.73 (3.38)	1183.90 (0.66)	15479.28 (4.20)	1269.08 (0.66)	17763.09 (3.79)
3. (a) Other Expenditur:—						
(i) Lumpsum Provision ...						
(a) Expenditure on schemes	...	...	...	...	—	...
(b) Expenditure on schemes	—	...	...	...	—	—
(ii) Miscellaneous Expene- preiut ...	...	...	...	...	...	...
4. State Plan Schemes (Lumpsum provision) ...	11236.24 (9.10)	...	22731.08 (12.72)	...	30616.86 (16.02)	...
5. Centrally Sponsored (Lumpsum) ...	3402.47 (2.75)	45.25 (0.01)	3766.63 (2.11)	1208.16 (0.33)	8158.35 (4.27)	1372.00 (0.29)
6. Central Sector Scheme (Lumpsum) ...	4173.08 (3.38)	...	4129.56 (2.31)	...	5636.66 (2.95)	...
Lumpsum for Non-Plan Schemes ...	...	19895.85 (5.33)	...	18376.09 (4.98)	...	13302.56 (2.84)
Grand Total ...	123733.58 (100.16)	375773.32 (100.47)	178778.89 (100.03)	371013.20 (100.63)	191368.52 (100.13)	471460.92 (100.62)
Additions (+) ...	348.28 (0.28)	1653.93 (0.44)	406.30 (0.23)	1438.38 (0.39)	543.53 (0.28)	1489.69 (0.32)
Deductions (—) ...	543.49 (0.44)	3414.73 (0.91)	455.05 (0.26)	3770.94 (1.02)	783.28 (0.41)	4405.17 (0.94)
Net Total C ...	123538.37 (100.00)	374012.52 (100.00)	178730.14 (100.00)	368680.64 (100.00)	191128.77 (100.00)	468545.44 (100.00)

Note: Figures in brackets represent percentages.

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

TABLE 16

Development Outlay — Karnataka

(Rs. in lakhs)

Particulars	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
A. STATE PLAN						
1. Revenue Expenditure ...	31,921.82	44,608.62	43,119.93	47,342.21	63,647.96	79,289.94
2. Capital Outlay						
(a) Capital Expenditure	24,799.71	17,920.25	19,705.21	24,667.69	55,713.95	37,760.25
(b) Loans and Advances	30,746.47	29,670.13	26,820.43	31,925.78	27,514.51	34,866.89
Total 2 ...	55,546.18	47,590.38	46,525.64	56,593.47	83,228.46	72,627.02
Total (1+2) ...	87,468.00	92,199.00	89,645.57	10,3935.68	14,6876.42	15,1917.01
Deduct—						
a. Anticipated balances with Zilla parrisheds ...	...	...	...	...	...	...
b. Short fall in plan Ex- penditure ...	...	...	...	...	...	...
Grand Total ...	87,468.00	88,302.00	...	...	...	...
3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget.						
(a) Karnataka Electricity Board ...	(-)4,527.00	(-)4,166.00	(-)1,691.00	(-)4873.00	(-)9.00	790.00
(b) Karnataka Road Transport Corporation ...	266.00	293.00	337.00	388.00	(-)1580.00	735.00
(c) Bangalore Water Supply and Sewerage Board ...	233.00	256.00	282.00	310.00	310.00	341.00
(d) Karnataka Housing Board ... ..	...	...	...	...	...	...
(e) Karnataka State Indus- trial Investment Develop- ment Corporation (Debenture)	82.00	91.00	200.00	220.00	220.00	220.00
(f) Karnataka Urban Water Supply and Drainge Board ...	480.00	689.00	614.00	691.00	728.00	835.00
(g) Karnataka Power Corpora- tion Limited ...	(-)4,348.00	(-)7,494.00	(-)1,047.00	2285.00	(-)812.00	945.00
Total 3 ...	(-)7,814.00	(-)10,331.00	(-)1,305.00	(-)979.00	(-)1143.00	3863.00
Total A (1+2+3) ...	79,654.00	77,971.00	88,340.57	10,2956.68	14,5733.42	15,5780.01

TABLE 16

Development Outlay- Karnataka (Consid.)

(Rs. in lakhs)

Particulars	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
B. CENTRALLY SPONSORED SCHEMES						
1. Revenue Expenditure ...	8,542.47	10,666.74	10,934.12	9,973.12	21,105.25	27,479.25
2. Capital Outlay						
(a) Capital Expenditure ...	308.14	1074.79	865.49	891.04	1087.65	1,013.66
(b) Loans and Advances ...	215.56	150.09	171.18	190.77	251.41	450.35
Total 2 (a+b) ...	523.70	1224.88	1,036.67	1081.81	1342.06	1,464.01
Total B (1+2) ...	9,066.17	11,891.62	11,970.79	11,054.93	22,447.31	28,943.26
Total Plan Outlay (A+B) ...	88,720.17	89,862.62	100,311.36	1,14,011.61	168,180.73	1,84,723.27
C. CENTRAL PLAN SCHEMES						
1. Revenue Expenditure ...	8,011.96	6853.20	8810.29	6,416.65	7,144.58	8,263.65
2. Capital Outlay						
(a) Capital Expenditure ...	699.71	337.20	347.39	220.55	821.45	391.20
(b) Loans and Advances ...	334.19	245.55	400.85	685.27	247.07	278.05
Total 2 (a+b) ...	1,033.90	582.75	748.24	905.82	1,068.52	669.25
Total C (1+2) ...	9,045.86	7435.95	9,558.53	7,322.47	8,213.10	8,932.90
D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)						
...	6,627.99	4911.70	5,517.15	7,393.37	9,568.00	13,000.00
Grand Total of Development outlay (A+B+C+D) ...	1,04,394.02	1,02,210.27	1,15,387.04	1,28,727.45	1,85,961.83	206,656.17
E. OUTSIDE THE PLAN CEILING						
(a) Western Ghats ...	595.02	781.40	(-)809.65	(-)894.33	(-)947.26	(-)1050.60
(b) 7/8th Share ESI Scheme in 2210 ...	53.39	111.92	(-)51.36	(-)136.96	(-)245.00	(-)280.00

TABLE 17

Annual Plan Outlay

Karnataka State Plan 1986-87 1987-88 1988-89, 1989-90, 1990-91 (Revised Estimates) and 1991-92, (Budget Estimates)

(Rs. in crores)

Particulars	1986-87 Actuals	1987-88 Actuals	1988-89 Actuals	1989-90 Actuals	1990-91 Revised Estimates	1991-92 Budget Estimates
1	2	3	4	5	6	7
I Agriculture and Allied Services ..	128.51 (16.13)	154.38 (19.80)	109.25 (12.37)	125.83 (12.22)	193.28 (13.26)	262.83 (16.87)
II Water and Power Development ...	247.69 (31.10)	244.59 (81.37)	372.15 (42.13)	413.62 (40.18)	700.37 (48.06)	619.25 (39.75)
III Co-operation ...	9.79 (1.23)	10.51 (1.35)	14.19 (1.61)	20.31 (1.97)	11.24 (0.77)	15.70 (1.01)
IV Industry and Minerals ...	74.27 (9.32)	63.31 (8.12)	58.74 (6.65)	93.07 (9.04)	85.58 (5.87)	107.67 (6.91)
V Transport and Communications ...	46.40 (5.83)	40.50 (5.19)	43.29 (4.90)	58.07 (5.64)	73.71 (5.06)	93.13 (5.98)
VI Social and Community Services ...	277.42 (34.83)	295.68 (37.92)	275.49 (31.18)	305.00 (29.62)	371.46 (25.19)	426.76 (27.40)
VII Economic and General Services ...	12.46 (1.56)	9.71 (1.24)	10.29 (1.16)	13.67 (1.33)	21.69 (1.49)	32.46 (2.08)
<i>Deduct:</i>						
1 Anticipated balances With Zilla Parishads ...	...	(-38.97 -(4.99)	...	...	...	...
2 Shortfall in Plan Expenditure ...	...	...	...	...	...	...
Total ...	796.54 (100.00)	779.71 (100.00)	883.40 (100.00)	1029.57 (100.00)	1457.33 (100.00)	1557.80 (100.00)

Note 1:—Figures in brackets represents percentages

TABLE 13
Population of Indian States

(In millions)

State, Union Territory	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991
1	2	3	4	5	6	7	8	9	10	11
1 Andhra Pradesh ...	54.98	56.03	57.09	58.15	59.22	60.29	61.37	62.44	63.51	66.30
2 Arunachal Pradesh...	...	...	...	...	...	0.75	0.77	0.79	0.81	0.81
3 Assam ...	20.59	21.07	21.53	22.01	22.50	23.01	23.54	24.09	24.64	22.29
4 Bihar ...	71.96	73.50	75.06	76.66	78.31	80.90	81.74	83.52	85.34	86.33
5 Goa* ...	...	...	...	...	...	1.26	1.29	1.32	1.34	1.27
6 Gujarat ...	35.07	35.81	36.51	37.24	37.93	38.62	39.29	39.95	40.58	41.17
7 Haryana ...	13.40	13.79	14.18	14.57	14.94	15.29	15.62	15.93	16.24	16.32
8 Himachal Pradesh...	4.40	4.48	4.56	4.65	4.73	4.81	4.89	4.97	5.05	5.11
9 Jammu & Kashmir...	6.15	6.30	6.45	6.60	6.75	6.90	7.04	7.19	7.34	7.72
10 Karnataka ...	38.28	39.12	39.95	40.78	41.60	42.42	43.24	44.04	44.83	44.81
11 Kerala ...	26.05	26.53	27.03	27.53	28.01	28.47	28.93	29.37	29.8	29.01
12 Madhya Pradesh ...	53.72	54.91	56.14	57.37	58.59	59.81	61.03	62.24	63.45	66.14
13 Maharashtra ...	64.62	66.05	67.48	68.45	70.14	71.33	72.44	73.50	74.53	78.71
14 Manipur ...	1.47	1.51	1.55	1.59	1.62	1.66	1.70	1.74	1.77	1.83
15 Meghalaya ...	1.39	1.43	1.47	1.51	1.55	1.59	1.63	1.67	1.71	1.76
16 Mizoram ...	...	...	...	...	...	0.63	0.65	0.67	0.70	0.69
17 Nagaland ...	0.82	0.85	0.89	0.92	0.96	1.00	1.03	1.07	1.11	1.29
18 Orissa ...	26.99	27.49	28.00	28.52	29.03	29.55	30.06	30.58	31.10	31.51
19 Punjab ...	17.27	17.63	17.98	18.31	18.62	18.91	19.17	19.41	19.65	20.19
20 Rajasthan ...	35.57	36.55	37.52	38.52	39.54	40.59	41.65	41.74	43.85	43.88
21 Sikkim ...	0.33	0.35	0.36	0.37	0.38	0.40	0.41	0.43	0.44	0.44
22 Tamil Nadu ...	49.44	50.28	51.15	52.02	52.85	53.65	54.43	55.18	55.92	55.64
23 Tripura ...	2.13	2.18	2.24	2.29	2.34	2.39	2.45	2.50	2.55	2.74
24 Uttar Pradesh ...	114.16	116.57	118.95	121.38	123.89	126.48	129.14	131.85	134.61	138.76
25 West Bengal ...	56.07	57.20	58.33	59.48	60.63	61.77	62.92	64.06	65.13	67.98
26 Union Territories ...	10.34	10.73	11.14	11.56	11.99	9.79	10.17	10.56	10.96	11.30
All India ...	705.20	720.35	735.60	750.86	766.14	781.37	796.60	811.82	827.05	843.93

Note—* Includes Daman and Diu.

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