

A PICTURE OF
KARNATAKA BUDGET
1984-85

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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, some of which are supported by graphs and charts. In Part I of the brochure are indicated the salient features of the State Budget for 1984-85 along with the revised estimates for 1983-84 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 those anticipated plan expenditure for 1983-84 and the plan that emerges out of the Budget for 1984-85 as now presented. The development outlays for purpose of this brochure cover the State Plan, Centrally Sponsored Schemes and Central Plan Schemes 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).

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PART I—STATE FINANCES

GENERAL REVIEW OF FINANCES

Revenue Account

The receipts on Revenue Account during the year 1984-85 are estimated at Rs. 1707.34 crores and the expenditure is estimated at Rs. 1733.33 crores. The estimates for 1984-85 reveals a deficit of Rs. 26.00 crores. A statement of budgetary position on revenue account is given below :

TABLE 1

State Budget Estimates for 1984-85 (Revenue Account)

	(Rs. in crores)
Total Revenue Receipts	1707.34
Total Revenue Expenditure	1733.34
Deficit	26.00

Tax Revenue 1984-85 (Budget Estimates)

The State's share of Central Taxes during 1984-85 is estimated at Rs. 287.83 crores which is Rs. 18.92 crores higher than the share in 1983-84 (Revised Estimates) Receipts from State Taxes and Duties during 1984-85 show an increase of Rs 91.91 crores over the receipts in 1983-84 (Revised Estimates) are listed out in the table given below:

TABLE 2

Tax Revenue 1984-85 (Budget Estimates)

	(Rs. in Crores)	(%)
I. Total Tax Revenue	1177.83	100.00
(a) Share of Central Taxes	287.83	24.44
(b) State Taxes and Duties	890.00	75.56
II. Percentage of total tax revenue to total revenue		68.58

The State's Share of Central Taxes 1984-85 (Budget Estimates)

The State's share of Central Taxes during 1984-85 is estimated at Rs. 287.83 crores out of which Rs. 69.67 crores is the share of Central Income Tax and Rs. 216.59 crores, is the share of Union Excise Duties, and the share in Estate Duty and tax on Railway Passengers Fares is Rs. 0.82 crores and Rs. 0.75 crores respectively, & are shown in the table given below:—

TABLE 3

	(Rs. in crores)	(%)
1. Share of Income Tax	69.67	24.21
2. Estate Duty	0.82	0.28
3. Share of Union Excise Duties	216.59	75.25
4. Tax on Railway passenger fares	0.75	0.26
Total	287.83	100.00

Expenditure met from Revenue 1984-85 (Budget Estimates)

Estimate of expenditure under the revenue account for 1984-85 comes to Rs. 1733.34 crores which is Rs. 213.26 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under, the revenue account during the year 1983-84 (Revised Estimates).

Out of the total expenditure in 1984-85 Rs. 1182.15 crores or 68.20 per cent is earmarked for developmental purposes which is Rs. 159.91 crores higher than the expenditure expected to be incurred in 1983-84 (Revised Estimates) Non-Development expenditure is estimated at Rs. 551.19 crores during 1984-85 which is Rs. 53.34 crores higher than that of 1983-84 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1984-85 (Budget Estimates)

		(Rs. in crores)	%
1	Developmental Expenditure	... 1182.15	68.20
2	Non-Developmental Expenditure	... 551.19	31.80
3	Total Expenditure	... 1733.34	100.00

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1984-85

The Tables 5 to 12 gives in one view the details of the receipts and expenditure during 1983-84 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	...	1000.19
Total Disbursements	...	947.71
	Net ...	<u>52.48</u>

TABLE 6

Loans and Advances from the Central Government

		(Rs. in crores)
Total Receipts	...	224.98
Total Disbursements	...	99.38
	Net ...	<u>125.60</u>
Net Total of	(5)(6)	<u>178.08</u>

TABLE 7

Loans and Advances by State Government 1984-85 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	90.54
Total Disbursement	...	191.33
Net	...(-)	<u>100.79</u>

TABLE 8

Inter-State Settlement 1984-85 (Budget Estimates)

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

TABLE 9

Transfers to Contingency Fund -1984-85 (Budget Estimates)

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

TABLE 10

Small Savings Provident Funds etc. 1984-85 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	65.20
Total Disbursements	...	22.70
Net	...	<u>42.50</u>

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous—1984-85 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	1209.98
Total Disbursements	...	1146.28
Net	...	<u>63.70</u>

TABLE 12

Remittances 1984-85 (Budget Estimates)

		(Rs. in crores)
Total Receipts	...	502.00
Total Disbursements	...	502.00
Net	...	<u>...</u>

PART—I

TABLE 1

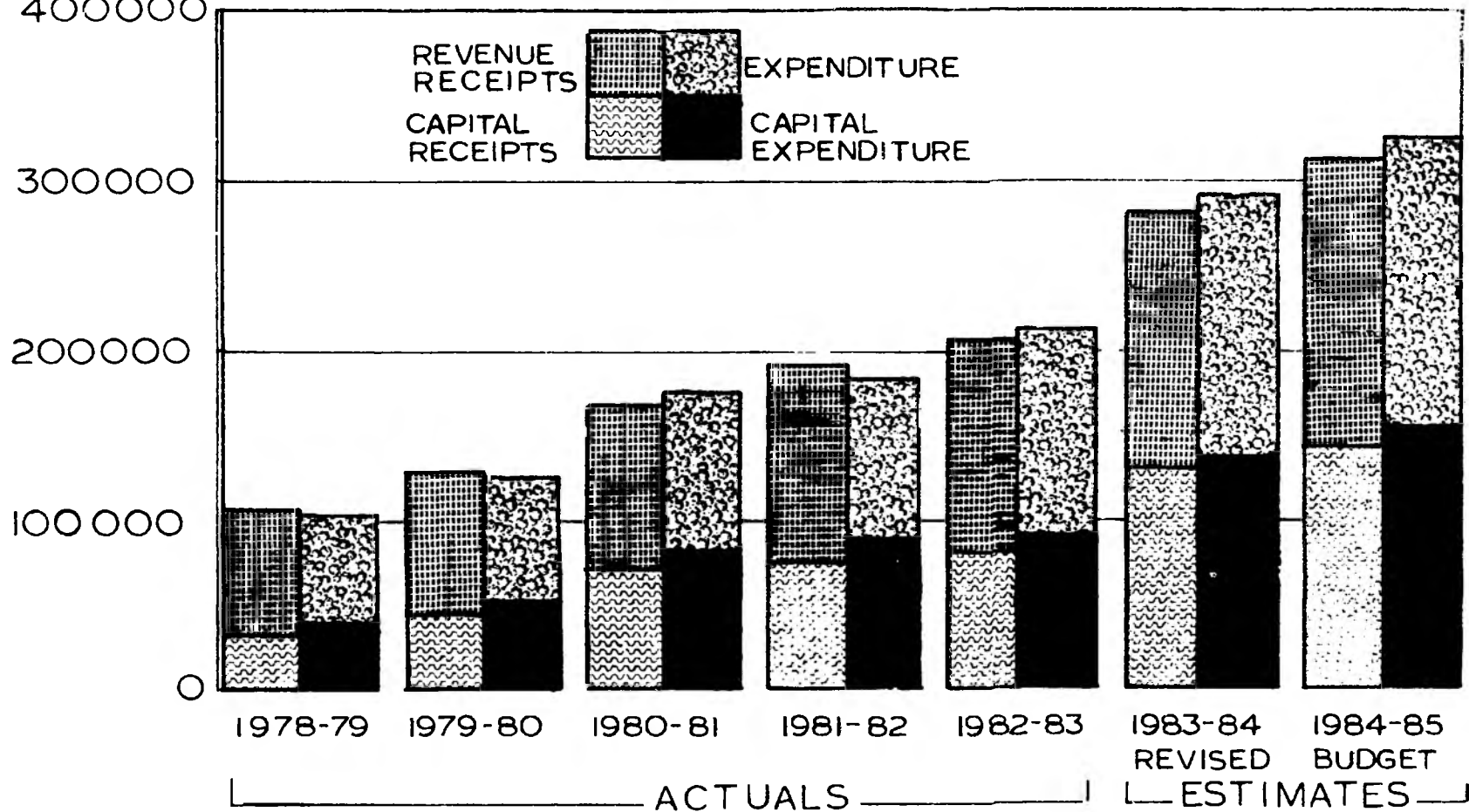
Trends in Overall Budgetary Position Since 1978-79 to 1984-85

(Rs in lakhs)

Particulars	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	
	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates	
	1	2	3	4	5	6	7	8
Opening Balance	-155.36	-126.58	-79.08	-3728.70	+221.60	(-)4374.56	(-)11989.19	
A: Revenue Account								
I. Receipts								
1. Tax Revenue ...	44,086.61	58,312.99	67,293.08	83,009.35	91,537.78	106,700.00	117,783.00	
2. Non Tax Revenue ...	24,768.01	23,616.73	28,053.26	33,654.30	36,528.37	44,244.50	52,951.00	
Total A: I ...	68,854.62	81,929.72	95,346.34	116,663.65	128,066.15	150,944.50	170,734.00	
II. Expenditure								
1. Social and Community Services ...	23,389.31	27,364.70	32,397.79	36,976.93	45,214.26	53,023.27	61,698.06	
2. Economic Services ...	21,023.76	24,173.78	28,164.15	31,924.54	40,346.35	49,199.36	56,517.08	
3. General Services ...	18,355.15	18,950.08	25,504.45	27,523.06	34,413.40	44,793.17	48,822.30	
4. Grants-in-aid and Contributions ...	917.20	3,376.40	3423.97	3,811.05	3,902.57	4,992.00	6,297.00	
Total A: II ...	63,685.42	73,864.96	89,490.36	100,235.58	123,876.58	152,007.80	173,334.44	
III. Revenue Account								
Surplus (+) or Deficit(—)	+5,169.20	+8,064.76	+5,855.98	+16,428.07	+4,189.57	-1,061.00	-2,600.44	
B. Capital Account								
I. Capital Receipts								
1. Market Loans ...	1,743.67	1,870.68	2,069.69	2,722.88	2,860.22	3,163.00	7,591.00	
2. Loans from Life Insurance Corporation of India ...	119.93	...	865.64	70.07	352.99	586.00	842.00	
3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India ...	85.99	117.50	42.25	...	77.09	85.00	85.00	
4. Steel Authority of India ...	...	...	399.88	...	...	...	...
5. Loans from the General Insurance Corporation of India ...	...	...	379.88	(-)125.38	450.00	370.00	200.00
6. Loans from the National Co-operative Development Corporation of India ...	241.74	553.17	24.95	704.48	188.35	1,240.00	1,300.00	
7. Ways and Means Advances from the Reserve Bank of India ...	10,089.23	16,895.73	40,975.42	46,423.87	40,172.90	75,000.00	90,000.00	
8. Compensation Bonds and Others ...	...	0.72	...	...	...	1.00	1.00
9. Loans and Advances from the Central Govt. ...	12,529.88	13,414.12	14,750.38	13,430.20	17,541.15	21,975.00	22,498.00	
10. Recoveries of Loans and Advances ...	2,790.62	2,005.64	2,000.63	5,660.79	7,528.55	8,259.97	9,054.30	
11. Contingency Fund and Public Account (Net)...	+5,648.33	+8,396.41	+11,166.57	5,889.26	12,249.54	21,157.30	10,912.76	
Total B: I ...	33,249.39	43,253.97	72,275.41	74,776.17	81,420.79	131,837.27	142,484.06	

TRENDS IN OVERALL BUDGETARY POSITION

RS. IN LAKHS
400000



PART—I

TABLE 1

Trends in overall Budgetary position since 1978-79 to 1984-85

(Rs. in lakhs)

<i>Particulars</i>	1978-79 <i>Actuals</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7	8
II. Capital Expenditure							
(a) Public Debt.							
1. Re-payment of Market Loans ...	411.33	642.21	639.35	758.89	976.41	1100.44	4131.74
2. Loans from Life Insurance Corporation of India ...	100.38	119.12	126.23	180.03	113.17	172.56	210.26
3. Loans from the National Agricultural Fund of Reserve Bank of India ...	77.19	100.59	113.76	116.58	122.40	180.00	180.00
4. Loans from the National Co-operative Development Corporation ...	120.57	231.58	231.02	145.72	200.00	185.00	190.00
5. Steel Authority of India	2,500,000	...	...	...	...	...	...
6. Loans from the Central Warehousing Corporation ...	...	...	...	...	...	...	...
7. Loans from General Insurance Corporation of India ...	...	...	7.80	7.08	7.08	42.00	58.00
8. Compensation Bonds and others ...	0.95	0.68	...	0.01	...	1.00	1.00
9. Repayment of Ways and Means Advances from the Reserve Bank of India ...	10,089.23	16,895.73	4,0975.24	46,423.87	40,172.90	75,000.00	90,000.00
10. Repayment of Loans to Central Government ..	5,440.68	5,556.95	7,600.81	5,527.75	89,04.73	11,598.00	9,938.00
11. Capital Expenditure ...	13,508.72	1,6780.31	17,168.39	17,034.84	18,844.08	24,383.90	30,912.70
Total (a) ...	29,749.05	40,327.17	66,862.78	70,194.77	69,340.77	112,662.90	135,621.70
(b) Appropriation to Contingency Fund	...	...	1,500.00	...	...	2,500.00	...
(c) Loans & Advances including Inter-State Settlements	8,640.76	10,944.06	13,418.23	17,059.17	20,865.75	23,225.70	19,233.42
Total B II : ...	38,389.81	51,271.23	81,781.01	87,253.94	90,206.52	138,388.60	154,855.12
Surplus (+) Deficit (-) ...	-5,140.42	-8,017.26	-9,537.80	-12,477.77	-8,785.73	-6,551.33	12,371.06
C. Overall Position							
I. Total Receipts on Revenue and Capital Account ...	1,02,104.01	12,5183.79	16,7621.75	191,439.82	239,486.94	282,782.07	313,218.06
II. Total Expenditure on Revenue and Capital Account ...	1,02,075.23	12,5136.19	17,1271.38	187,489.52	214,083.10	290,395.70	328,189.56
Surplus (+) Deficit (-) ...	+28.78	+47.60	-3649.62	+3,950.30	-4596.16	-7,613.63	-14,971.50
Closing Balance ...	-126.58	79.08	-3728.70	+221.60	-4,374.56	-11,989.19	-26,960.69

TABLE 2

Assets of the State Government as on 31st March

(Rs. in lakhs)

<i>Particulars</i>	1979 Actuals	1980 Actuals	1981 Actuals	1982 Actuals	1983 Actuals	1984 R.E.	1985 B.E.
1	2	3	4	5	6	7	8
B. Assets							
1. Loans and Advances due to Government							
(1) Loans and Advances by the State Government...	58,574.29	67,512.72	78,829.74	90,028.11	103365.25	118,230.98	128,310.10
Total 1 ...	58,574.29	67,512.72	78,829.74	90,028.11	103365.25	118,230.98	128,310.10
2. Other Assets							
(i) Capital ...	111,921.83	12,8702.14	145,862.53	162,897.36	181,741.35	203,418.29	234,330.99
(ii) Deposits and Advances ...	235.72	316.82	391.21	452.99	576.84	726.84	826.84
(iii) Remittances ...	641.77	1133.14	1572.74	2,057.04	2,389.04	2689.04	2,689.04
Total 2 ...	112,799.32	130,152.10	147,826.48	165,407.39	184707.27	206,834.17	237,846.87
3. Cash Balances...	-126.58	-79.08	-3728.70	+221.60	-4374.56	-11989.19	-26960.69
4. Investments							
(i) Earmarked ...	515.06	501.31	492.14	503.24	506.22	506.22	520.24
(ii) Un-earmarked (Investments held in cash balance investment amount)	4,035.46	1173.75	792.25	2,346.08	803.50	803.20	803.20
Total 4 ...	4,550.52	1675.06	1284.39	2,849.32	1309.42	1309.42	1323.42
Total B ...	175,797.55	199,260.80	224,211.91	258,507.38	285,007.42	314385.38	340,519.70

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

Particulars	1979 Actuals	1980 Actuals	1981 Actuals	1982 Actuals	1983 Actuals	1984 R.E.	1984 B.E.
1	2	3	4	5	6	7	8
A. Liabilities.—							
1. Due to Government of India ..	67,320.82	75,177.99	82,327.57	90,230.02	98,866.44	109,243.44	121,803.44
2. Open Market Loans ...	16,867.63	18,096.10	19,526.44	21,278.06	23,161.87	25,224.43	28,683.69
3. Land Compensation Bonds	0.41	0.45	0.45	0.44	0.44	0.44	0.44
4. Floating Loans ...	...	...	...	...	...	...	...
5. Other Loans ..	4,029.53	42,48.91	50,82.81	5,494.94	6,120.72	7,822.16	9,610.90
6. State Provident Funds ..							
(i) State Provident Funds	3,163.57	3,615.74	4,138.10	4,787.79	5,800.60	6,600.60	7,600.60
(ii) Others (Insurance Fund, State Employees Family Benefit Fund etc)	5,310.51	64,65.14	8,021.36	9,831.85	11,851.66	14,951.66	18,201.66
Total 6 ..	8,474.08	10,080.88	12,159.46	14,619.64	17,652.26	21,552.26	25,802.23
7. Other Deposits.—							
(i) Reserve and Depreciation Fund	10,450.19	10,600.18	11,690.74	12,575.46	13,373.13	19,692.93	20,617.79
(ii) Other Deposit Accounts	6,390.06	75,43.64	13,737.98	14,674.58	20,472.02	25,418.07	27,447.26
(iii) Suspense and Miscellaneous	1,918.04	3,808.29	589.99	2,088.72	(-)-184.51	259.19	(-)-297.49
Total 7 ...	18,758.29	219,52.11	26,008.71	29,338.76	33,660.64	45,400.49	47,767.56
Total A ...	115,450.76	129,556.14	145,105.44	160,961.86	179,462.37	209,243.22	233,668.29

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

Name of Account	(Rs. in Lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	2	3	4	5	6	7
I REVENUE						
1. Tax Revenue						
(a) Share of Central Taxes, Duties etc. ...	17,827.36 (21.76)	19,825.25 (20.69)	22,305.80 (19.12)	24,265.59 (8.84)	26,891.00 (17.82)	28,783.00 (16.86)
(b) State Tax Revenue ...	40,485.63 (49.42)	47,467.83 (49.88)	60,703.55 (52.03)	67,411.19 (2.64)	79,809.00 (52.87)	89,000.00 (52.13)
Total 1 ...	58,312.99 (71.18)	67,293.08 (70.57)	83,009.35 (71.15)	91,677.78 (1.48)	106,700.00 (70.69)	117,783.00 (68.99)
2. Non-Tax Revenue						
(a) Grants-in-aid from the... Central Government	5,854.73 (7.15)	7,875.74 (8.26)	9,285.74 (7.96)	9,959.55 (7.78)	13,736.00 (9.10)	18,474.00 (10.82)
(b) Other Non-Tax Revenue ...	177,620.00 (21.67)	20,177.52 (21.17)	24,368.56 (20.89)	26,58.32 (0.74)	30,508.50 (20.21)	34,477.00 (20.19)
Total 2 ...	23,616.73 (28.82)	2,8053.26 (29.43)	33,654.30 (28.85)	36,28.37 (8.52)	44,244.50 (29.31)	52,951.00 (31.01)
Total I: 1+2: ...	81,929.72 (100.00)	95,346.34 (100.00)	116,663.65 (100.00)	128,66.15 (10.90)	150,944.50 (100.00)	170,734.00 (100.00)
II. REVENUE EXPENDITURE						
1. Development Expenditure						
(a) EXPENDITURE ON ECONOMIC DEVELOPMENT						
(1) Agriculture and Allied Services ...	11,704.07 (15.84)	1,4093.62 (15.74)	16,644.70 (16.61)	22,91.78 (8.24)	28,147.82 (18.52)	32,652.00 (18.84)
(2) Industry and Minerals...	3,974.25 (5.38)	3,981.49 (4.44)	3,072.51 (3.07)	3,37.90 (3.04)	4,984.00 (3.28)	5,496.00 (3.17)
(3) Water and Power Development ...	4,612.27 (6.25)	5,381.07 (6.01)	6,233.20 (6.22)	7,59.93 (6.26)	8,262.34 (5.44)	9,470.00 (5.46)
(4) Transport and Communications ...	2,603.88 (3.53)	3,188.56 (3.56)	4,175.33 (4.16)	4,19.02 (3.41)	4,307.20 (4.83)	5,320.08 (3.07)
(5) General Economic Services ...	1,279.31 (1.73)	1519.41 (1.69)	1,798.80 (1.79)	2,08.62 (1.62)	3,498.00 (2.3)	3,579.00 (2.07)
Total II:—1 (a) ...	24,173.78 (32.73)	28164.15 (31.47)	31,924.54 (31.85)	40,46.35 (32.57)	49,199.36 (32.37)	56,517.08 (32.61)

REVENUE AND EXPENDITURE MET FROM REVENUE

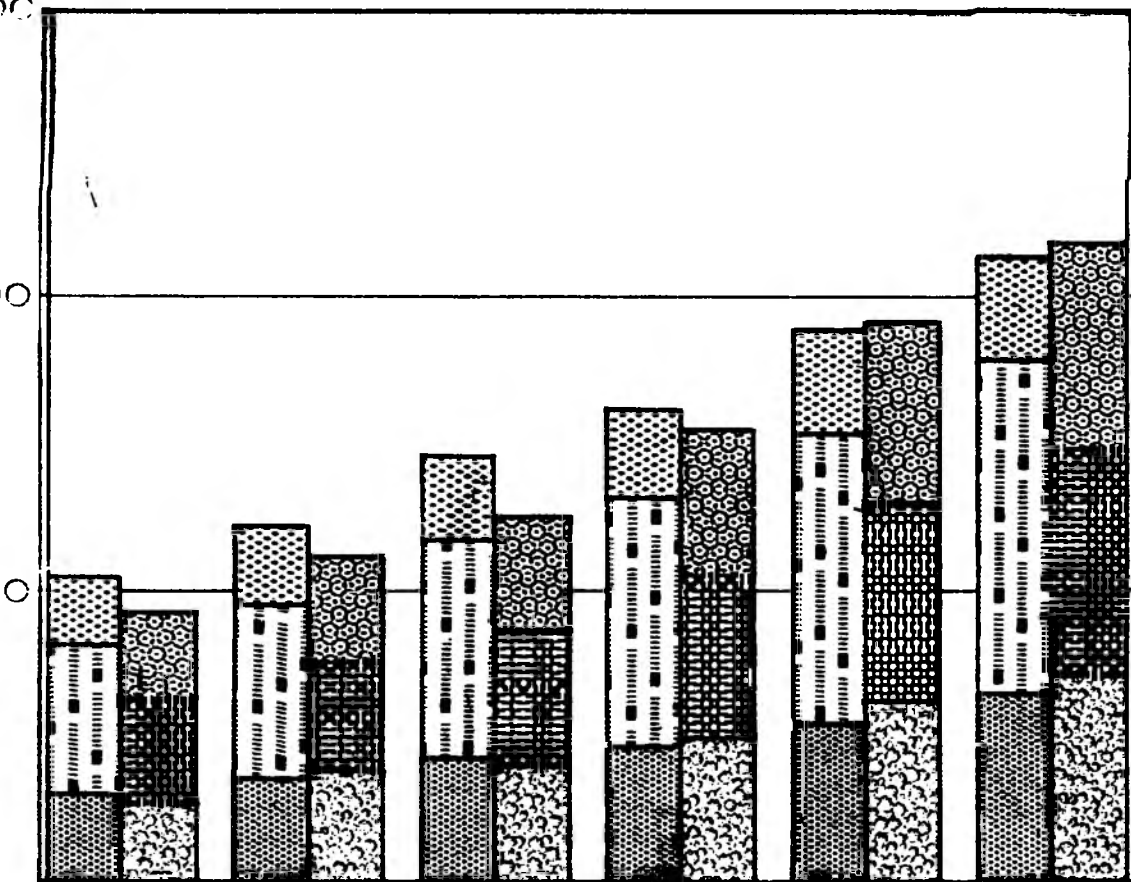
RS. IN LAKHS

240000

160000

80000

0



REVENUE

- SHARE OF CENTRAL TAXES, DUTIES ETC
- STATE TAX REVENUE
- NON-TAX REVENUE

EXPENDITURE

- EXPENDITURE ON ECONOMIC DEVELOPMENT
- EXPENDITURE ON SOCIAL & COMMUNITY SERVICES
- NON-DEVELOPMENTAL EXPENDITURE

1979-80

80-81

81-82

82-83

83-84

84-85

ACTUALS

REVISED ESTIMATES

BUDGET ESTIMATES

TABLE
REVENUE ACCOUNT

Revenue and Expenditure (Concl'd)

(Rs. in lakhs)

Name of Account	1979—80 Actuals	1980—81 Actuals	1981—82 Actuals	1982—83 Actuals	1983—84 Revised Estimates	1984—85 Budget Estimates
1	2	3	4	5	6	7
(b) EXPENDITURE ON SOCIAL AND COMMUNITY SERVICES						
(1) Social and Community Services ...	27,364.70 (37.05)	32,397.79 (36.20)	36,976.93 (36.89)	45,214.26 (36.50)	53,023.27 (34.88)	61,698.06 (35.59)
Total II-1 (b) ...	27,364.70 (37.05)	32,397.79 (36.20)	36,976.93 (36.89)	45,214.26 (36.50)	53,023.27 (34.88)	61,698.06 (35.59)
Total II-1 ...	51,538.48 (69.78)	60,561.94 (67.67)	68,901.47 (68.74)	85,530.61 (69.07)	102,222.63 (67.25)	118,215.14 (68.20)
2. Non-Developmental Expenditure						
(a) EXPENDITURE ON GENERAL SERVICES						
(1) Administrative Services ...	6,401.72 (8.67)	7,119.81 (7.95)	9,011.76 (8.99)	10,581.72 (8.54)	12,173.19 (8.01)	14,634.30 (8.44)
(2) Collection of Taxes (Fiscal Services) ...	1,986.00 (2.69)	2,574.14 (2.88)	2,433.02 (2.43)	3,042.61 (2.46)	3,554.98 (2.34)	4,143.00 (2.39)
(3) Debt Services ...	6,854.41 (9.28)	11,027.55 (12.32)	9,081.95 (9.06)	12,500.35 (10.09)	17,915.00 (11.79)	17,567.00 (10.13)
(4) Pensions and Miscellaneous General Services ...	3,710.09 (5.02)	4,782.95 (5.34)	6,996.33 (6.98)	8,288.72 (6.69)	11,150.00 (7.34)	12,478.00 (7.20)
Total 2(a) ...	18,950.08 (25.66)	25,504.45 (28.49)	27,523.06 (27.46)	34,413.40 (27.78)	44,793.17 (29.47)	48,822.30 (28.17)
(b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ...						
Total II 2 ...	3,376.40 (4.56)	3,423.97 (3.83)	3,811.05 (3.80)	3,902.57 (3.15)	4,992.00 (3.28)	6,297.00 (3.63)
Total II : 1+2 ...	73,864.96 (100.00)	89,490.36 (100.00)	100,235.58 (100.00)	123,876.58 (100.00)	152,007.80 (100.00)	173,334.44 (100.00)
Surplus (+)/Deficit (—) ...	+8,064.76	+5,855.98	+16,428.07	+4,189.57	—1,063.30	—2,600.44

TABLE 5

General Budgetary Position—1984-85

(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	28783.00	16.86	(a) Social and Community Services	61698.06	35.59
(b) State Tax Revenue	89000.00	52.13	(b) General Economic Services	56517.08	32.61
2. Non-Tax Revenue			2. Organs of State	2161.00	1.25
(a) (i) Interest receipt	14920.00	8.74	3. Fiscal Services	4143.00	2.39
(ii) Dividends and Profits	240.00	0.14	4. Debt Services	17567.00	10.13
(b) Other non-Tax Revenue			5. Administrative Services	12473.30	7.20
(i) General Services	3724.00	2.18	6. Pension and Miscellaneous General Services	12478.00	7.20
(ii) Social and Community Services	2149.00	1.26	7. Grants-in-aid Contributions	6297.00	3.63
(iii) Economic Services	13444.00	7.87			
(c) Grants-in-aid from the Centre	18474.00	10.82			
Total Revenue	170734.00	100.00	Total Expenditure on Revenue Account	173334.44	100.00
Excess of Expenditure over Revenue (Deficit) (-)	..	2600.444	Excess of Revenue over Expenditure (Surplus) (+)	...	...

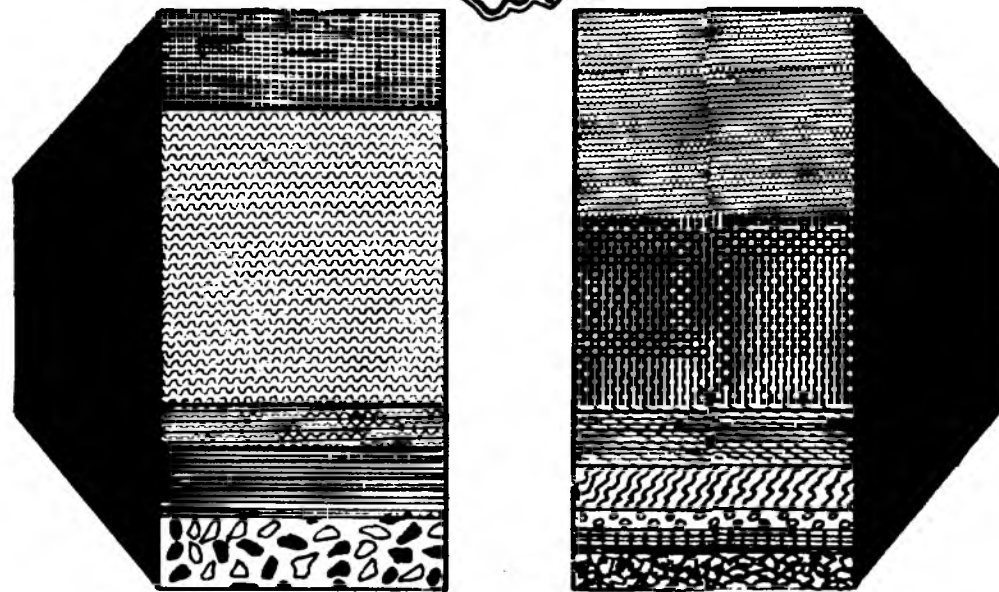
REVENUE

EXPENDITURE



-  SHARE IN CENTRAL TAXES
-  STATE TAX REVENUE
-  INTEREST RECEIPT
-  GRANTS-IN-AID FROM THE CENTRE
-  OTHER NON-TAX REVENUE

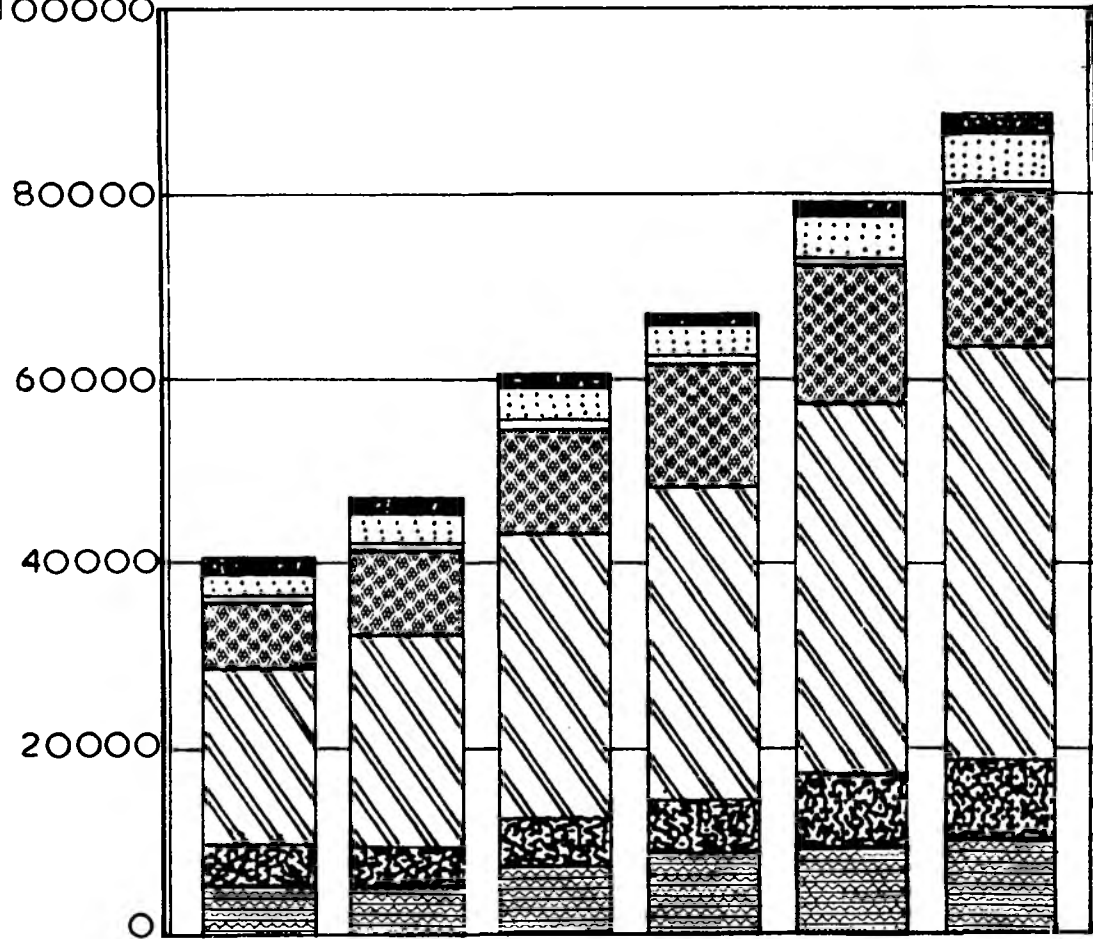
-  SOCIAL & COMMUNITY SERVICES
-  GENERAL ECONOMIC SERVICES
-  DEBT SERVICES
-  ADMINISTRATIVE SERVICES
-  FISCAL SERVICES
-  GRANT-IN-AID CONTRIBUTIONS
-  OTHER EXPENDITURE



GENERAL BUDGETARY POSITION 1984-85

REVENUE FROM STATE TAXES AND DUTIES

RS. IN LAKHS
100000



- TAXES ON AGRICULTURAL INCOME AND LAND
- TAXES ON PROPERTY AND CAPITAL TRANSACTION
- TAXES ON PROFESSION TRADES EMPLOYMENT AND CALLINGS
- STATE EXCISE
- SALES TAX
- TAXES ON VEHICLES
- OTHER TAXES AND DUTIES

1979-80 1980-81 1981-82 1982-83 1983-84 1984-85
 ACTUALS REVISED BUDGET ESTIMATES ESTIMATES

TABLE 6

Revenue from State Taxes and Duties

Heads of Account	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	2	3	4	5	6	7
I. Taxes on Agricultural Income and Land						
1. Taxes on Agricultural Income ...	1560.06 (3.86)	1128.30 (2.38)	907.77 (1.50)	687.53 (1.02)	1050.00 (1.32)	1150.00 (1.29)
2. Land Revenue ...	692.12 (1.71)	646.75 (1.36)	879.75 (1.45)	730.88 (1.08)	800.00 (1.00)	850.00 (0.96)
Total. I	22,52.18 (5.57)	1775.05 (8.74)	1787.52 (2.95)	1418.41 (2.10)	1850.00 (2.32)	2000.00 (2.25)
II. Taxes on property and Capital Transactions						
1. Stamps and Registration	2214.70 (5.47)	2908.27 (6.14)	2931.60 (4.83)	3264.53 (4.84)	4500.00 (5.64)	5000.00 (5.62)
2. Taxes on immovable property other than Agricultural Land ...	8.79 (0.01)	(-)0.37 (-)0.01)	(-)0.05 ...	(-)0.05 (0.00)	...	...
Total. II	22,18.49 (5.48)	2907.90 (6.18)	2931.55 (4.83)	3264.48 (4.84)	4500.00 (5.64)	5000.00 (5.62)
III. Taxes on profession Trades Employment and Callings						
1. Other Taxes on Income and Expenditure ...	588.34 (1.46)	740.36 (1.56)	971.81 (1.60)	1255.75 (1.86)	440.00 (0.55)	450.00 (0.50)
Total. III	588.34 (1.46)	740.36 (1.56)	971.81 (1.60)	1255.75 (1.86)	440.00 (0.55)	450.00 (0.50)

TABLE 6

Revenue from State Taxes and Duties (Concl'd)

Heads of Account	(Rs. in lakhs)					
	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7
IV. Taxes on Commodities and Services						
1. State Excise ...	7,383.98 (18.24)	9,370.60 (19.74)	11,774.41 (19.40)	13,169.19 (19.53)	15,650.00 (19.61)	17,150.00 (19.27)
2. Sales Tax ...	19,977.30 (49.35)	23,735.83 (50.00)	31,886.08 (52.53)	34,477.91 (51.15)	40,674.00 (50.96)	45,000.00 (50.56)
3. Taxes on Vehicles ...	4,445.96 (10.97)	4,737.82 (9.98)	5,512.55 (9.08)	5,917.07 (8.78)	8,000.00 (10.02)	8,638.00 (9.71)
4. Taxes on Goods and Passengers ...	...	13.96 (0.03)	518.87 (0.85)	1,110.06 (1.65)	1,200.00 (1.50)	1,800.00 (2.02)
5. Taxes and Duties on Electricity ...	928.18 (2.30)	955.17 (2.01)	1,636.59 (2.69)	2,642.02 (3.92)	3,000.00 (3.76)	4,000.00 (4.49)
6. Taxes on Entertainment	1,613.78 (3.97)	1,825.03 (3.84)	2,059.03 (3.39)	2,471.47 (3.67)	2,650.00 (3.32)	3,107.00 (3.49)
7. Cesses on Education ...	236.61 (0.58)	315.87 (0.67)	372.55 (0.61)	332.34 (0.49)	350.00 (0.44)	300.00 (0.34)
8. Cesses on Health ..	371.11 (0.91)	450.97 (0.95)	439.31 (0.75)	520.49 (0.77)	520.00 (0.65)	517.00 (0.58)
9. Taxes on Betting ...	283.08 (0.70)	413.68 (0.87)	462.58 (0.77)	450.65 (0.67)	500.00 (0.63)	553.00 (1.62)
10. Forest Development Tax	169.21 (0.42)	203.90 (0.43)	313.42 (0.52)	336.82 (0.50)	415.00 (0.52)	425.00 (0.48)
11. Luxury Tax ...	8.36	22.18 (0.05)	34.74 (0.06)	41.53 (0.07)	60.00 (0.08)	60.00 (0.07)
12. Other Receipts ...	...	0.31 (0.01)	(-17.46) (-0.03)	...	...	...
Total. IV	35,426.62 (87.49)	42,044.52 (88.57)	55,012.67 (90.62)	61,472.55 (91.20)	73,019.00 (91.49)	81,550.00 (91.62)
GRAND TOTAL.	40,485.63 (100.00)	47,467.83 (100.00)	60,703.55 (100.00)	67,411.19 (100.00)	79,809.00 (100.00)	89,000.00 (100.00)

TABLE 7

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

Heads of Account	(Rs. in lakhs)					
	1979—80 Actuals	1980—81 Actuals	1981—82 Actuals	1982—83 Actuals	1983—84 Revised Estimates	1984—85 Budget Estimates
1	2	3	4	5	6	7
A. Share of Revenue from Central Taxes, Duties, etc.						
1. Taxes on Income ...	4706.68 (19.88)	5455.10 (19.69)	5539.81 (17.54)	6154.52 (18.05)	6508.00 (16.02)	6967.00 (14.74)
2. Union Excise Duties ...	10931.39 (46.14)	12018.96 (43.40)	13863.00 (43.88)	14931.71 (43.79)	16631.00 (40.94)	17805.00 (37.68)
3. Additional Duties of Excise	2048.76 (8.66)	2247.34 (8.11)	2763.00 (8.75)	2852.39 (8.37)	3600.00 (8.86)	3854.00 (8.16)
4. Estate Duty ...	88.37 (0.38)	49.51 (0.18)	83.37 (0.26)	69.66 (0.20)	77.00 (0.19)	82.00 (0.17)
5. Tax on Railway Passengers Fares ...	52.16 (0.22)	52.16 (0.19)	52.16 (0.17)	118.31 (0.35)	75.00 (0.18)	75.00 (0.16)
6. Taxes on Hotels ...		2.18 (0.00)	4.46 (0.01)	... ...	... ...	... ...
Total A. ...	17827.36 (75.28)	19825.25 (71.57)	22305.80 (70.61)	24126.59 (70.76)	26891.00 (66.19)	28783.00 (60.91)
B. Grant-in-aid from the Government of India						
1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION	87.33 (0.37)	42.98 (0.16)	124.14 (0.39)	109.50 (0.32)	151.76 (0.37)	171.76 (0.36)
2. GRANTS-IN-AID FOR PLAN SCHEMES.						
(i) State Plan Schemes ...	3012.78 (12.72)	3151.39 (11.38)	3496.00 (11.07)	3118.15 (9.15)	3676.00 (9.05)	4103.00 (8.68)
(ii) Central Plan Schemes ...	1129.88 (4.77)	2384.20 (8.60)	2293.34 (7.26)	1615.90 (4.74)	2728.00 (6.71)	4681.00 (9.91)
(iii) Centrally Sponsored Schemes ...	1436.28 (6.06)	1948.24 (7.03)	2689.54 (8.51)	4712.54 (13.82)	6519.24 (16.05)	8897.24 (18.83)
Total B-2 ...	5578.94 (23.55)	7483.83 (27.01)	8603.02 (27.23)	9556.09 (28.03)	13075.00 (32.18)	17853.00 (37.78)
3. Other Grants-in-aid ...	188.46 (0.80)	348.93 (1.26)	682.72 (2.16)	413.46 (1.12)	661.00 (1.63)	621.00 (1.31)
Total B ..	5854.73 (24.72)	7875.74 (28.43)	9285.74 (29.39)	9969.55 (29.24)	13736.00 (33.81)	18474.00 (39.09)
Total Amount receivable from the Government of India. (A+B) ...	26382.09 (100.00)	27700.99 (100.00)	31591.54 (100.00)	34096.14 (100.00)	40627.00 (100.00)	47257.00 (100.00)

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

Sources of Non-tax Revenue	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	5	2	3	4	6	7
I. Receipts from Departmental Undertakings						
1. FOREST ...	3355.32 (18.89)	3573.76 (17.72)	4703.42 (19.31)	4447.27 (16.74)	4200.00 (17.04)	5500.00 (15.95)
2. IRRIGATION PROJECTS-COMMERCIAL ...	457.66 (2.58)	247.07 (1.22)	755.41 (3.10)	384.93 (1.45)	393.40 (1.29)	422.25 (1.22)
3. INDUSTRIAL RECEIPTS ...						
(i) General Receipts ...	71.94 (0.41)	149.77 (0.74)	29.69 (0.12)	17.72 (0.07)	(-)42.00 (-) (0.14)	60.00 (0.17)
(ii) Receipts from Large and Medium Consumer Industries ...	1993.97 (11.22)	1224.63 (6.07)	787.66 (3.23)	133.62 (0.50)	241.00 (0.82)	280.00 (0.81)
(iii) Dairy Development- (Milk Supply Scheme) ...	314.11 (1.77)	386.05 (1.91)	434.50 (1.78)	528.16 (1.99)	576.00 (1.89)	688.00 (2.00)
Total-I ...	6193.00 (34.87)	5581.28 (27.66)	6710.68 (27.54)	5511.70 (20.75)	3373.40 (21.91)	6950.25 (20.16)
II. Irrigation Projects Non-Commercial ...	192.58 (1.09)	146.59 (0.73)	77.06 (0.32)	40.38 (0.15)	34.60 (0.11)	77.759 (0.23)
III. Interest Receipts						
(i) Interest from Departmental Commercial Undertakings...	3859.01 (21.72)	4431.93 (21.97)	4983.94 (20.45)	5618.51 (21.15)	6332.47 (20.95)	7314.8 (21.22)
(ii) Interest from Public Sector and other Undertakings ...	2030.58 (11.44)	3989.97 (19.77)	3720.77 (15.27)	4572.72 (17.22)	5893.00 (19.32)	6985.00 (20.26)
(iii) Interest from Co-operative Societies ...	37.18 (0.21)	38.55 (0.19)	35.00 (0.14)	32.36 (0.12)	51.00 (0.17)	54.00 (0.16)
(iv) Interest from Local Bodies	110.39 (0.62)	96.25 (0.48)	257.49 (1.06)	85.52 (0.32)	290.00 (0.95)	315.10 (0.91)
(v) Interest from Cultivators ...	48.21 (0.28)	30.40 (0.15)	30.36 (0.12)	25.64 (0.10)	...	...
(vi) Interest realised on Investment of Cash Balances ...	82.34 (0.47)	61.17 (0.30)	59.24 (0.24)	251.71 (0.95)	50.00 (0.16)	52.00 (0.15)
(iii) Other Receipts ...	193.43 (1.08)	137.04 (0.68)	203.55 (0.84)	307.61 (1.16)	173.53 (0.57)	199.01 (0.58)
Total-III ...	6361.14 (35.82)	8785.31 (43.54)	9290.35 (38.12)	10894.07 (41.02)	12850.00 (42.12)	14920.00 (43.28)

TABLE 8

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

Sources of Non-Tax Revenue	(Rs. in lakhs)					
	1979-80 Actual	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	2	3	4	5	6	7
IV. Dividends and Profits-						
(i) Government Commercial and Industrial Undertakings...	84.28 (0.47)	29.15 (0.14)	30.95 (0.13)	35.27 (0.13)	50.00 (0.16)	100.00 (0.29)
(ii) Other Commercial and Industrial Undertakings ...	11.89 (0.07)	12.27 (0.06)	14.33 (0.06)	26.02 (0.10)	28.00 (0.09)	35.00 (0.10)
(iii) Co-operative Societies ...	35.96 (0.20)	45.68 (0.23)	29.03 (0.12)	35.92 (0.14)	80.00 (0.26)	100.00 (0.29)
(iv) Interest on Debentures ...	94.92 (0.54)	90.24 (0.45)	86.67 (0.36)	69.05 (0.26)	100.00 (0.33)	...
(v) Other Miscellaneous undertaking	...	...	...	3.81 (0.01)	2.00 (0.01)	5.00 (0.01)
Total-IV ...	227.05 (1.28)	177.34 (0.88)	160.98 (0.67)	170.07 (0.64)	260.00 (0.85)	240.00 (0.69)
V. Mines and Minerals						
(i) Royalty on Gold, Minerals and Minor Minerals	413.45 (2.33)	454.55 (2.26)	418.82 (1.72)	427.27 (1.61)	532.72 (1.75)	695.72 (2.02)
(ii) Receipts from Forest Department	6.81 0.04	23.16 (0.11)	18.70 (0.08)	22.97 (0.09)	21.00 (0.07)	21.00 (0.06)
(iii) Other Receipts	8.38 (0.05)	7.04 (0.03)	3.47 (0.01)	47.88 (0.18)	4.28 (0.01)	4.28 (0.01)
Total - V ...	428.64 (2.42)	484.75 (2.40)	440.99 (1.81)	498.12 (1.88)	558.00 (1.83)	721.00 (2.09)
VI State Lotteries	487.84 (2.71)	512.36 (2.54)	705.13 (2.89)	794.77 (2.99)	950.00 (3.11)	990.00 (2.87)
VII Guarantee Commission	37.91 (0.22)	59.12 (0.29)	48.03 (0.19)	54.20 (0.20)	65.00 (0.21)	85.00 (0.25)
VIII Other Non-Tax Revenue						
(i) General Services	1205.21 (6.79)	1333.41 (6.61)	2291.59 (9.40)	2685.04 (10.11)	2573.50 (8.44)	2649.00 (7.68)
(ii) Social and Community Services	1277.09 (7.19)	1228.67 (6.09)	1591.66 (6.53)	2097.60 (7.90)	1991.00 (6.53)	2149.00 (6.23)
(iii) Economic Services	1351.54 (7.61)	1868.89 (9.26)	3052.09 (12.53)	3812.87 (14.36)	4548.00 (15.89)	5695.00 (16.52)
Total-VIII ...	3833.84 (21.59)	4430.97 (21.96)	6935.34 (28.46)	8595.51 (32.37)	9412.50 (30.86)	10493.00 (30.43)
Grand Total ...	17762.00 (100.00)	20177.52 (100.00)	24368.56 (100.00)	26558.82 (100.00)	30508.50 (100.00)	34477.00 (100.00)

TABLE 9

Revenue from Departmental Undertaking (Net)

		(Rs. in lakhs)					
<i>Net Transactions</i>		1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1		2	3	4	5	6	7
1. Forest—							
Revenue	...	3355.32	3573.76	4703.42	4447.27	5200.00	5500.00
Expenditure	...	1742.94	2172.45	2465.79	2819.13	3287.00	4243.00
Net	...	+1612.38	+1401.31	+2237.63	+1598.14	+1913.00	+1257.00
2. Irrigation Projects (Commercial)—							
Revenue	...	457.00	247.07	755.41	384.93	393.40	422.25
Expenditure	...	4476.93	5174.89	6014.14	6866.17	7751.71	9004.00
Net	...	-4019.27	-4927.82	-5258.73	-6481.24	-7358.31	-8581.75
3. Departmental Industrial Concerns—							
Revenue	...	1993.97	1224.63	787.66	133.62	251.00	280.00
Expenditure	...	2523.40	2217.91	875.34	593.02	916.26	955.56
Net	...	-529.43	-993.28	-87.68	-459.40	-665.26	-675.56
4. Milk Supply Schemes—							
Revenue	...	314.11	386.05	434.51	528.16	575.00	688.00
Expenditure	...	559.50	606.40	641.11	1076.75	1127.20	1463.83
Net	...	-245.39	-220.35	-206.60	-548.59	-552.20	-775.83
5 Total Revenue	...	6121.06	5431.51	6681.00	5493.98	6419.40	6890.25
6. Total Expenditure	...	9302.77	10171.65	9996.38	11385.07	13082.17	15666.39
Net 5-6	...	-3181.71	-4740.14	-3315.38	-5891.09	-6662.77	-8776.14

REVENUE EXPENDITURE ON ECONOMIC DEVELOPMENT

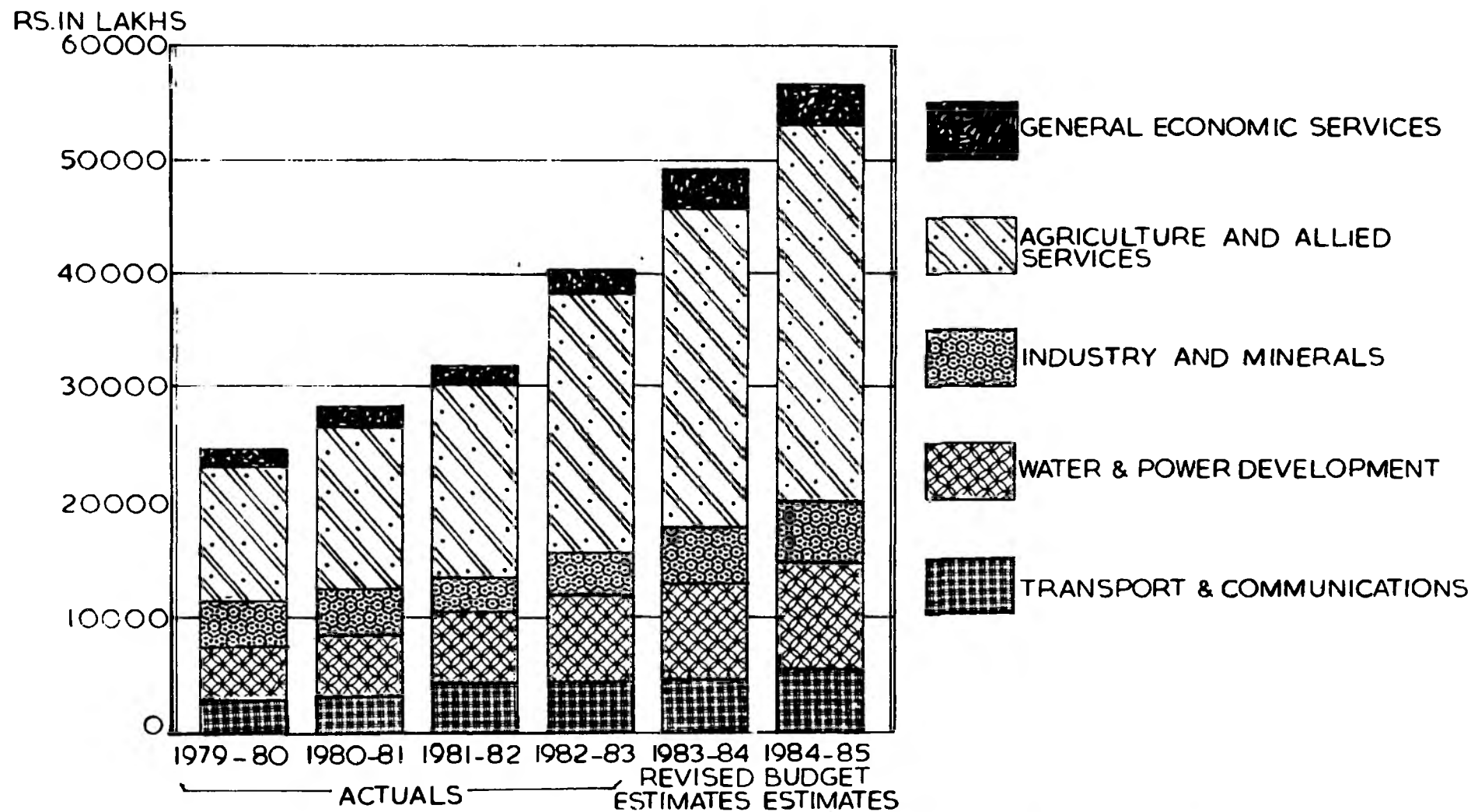


TABLE 10

Revenue Expenditure on Economic Development

(Rs. in lakhs)

<i>Items of Expenditure</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. General Economic Services						
1. Co-operation ...	697.35 (2.89)	842.22 (2.99)	946.60 (12.97)	951.63 (2.36)	2477.00 (5.03)	2455.00 (4.34)
2. Other General Secretariat and Economic Services ...	581.96 (2.41)	677.19 (2.40)	852.20 (2.66)	1056.99 2.62	1021.00 (2.08)	1124.00 (1.99)
Total-I ...	1279.31 (5.30)	1519.41 (5.39)	1798.80 (5.63)	2008.62 (4.98)	3498.00 (7.11)	3579.00 (6.33)
II. Agriculture & Allied Services						
1. Agriculture ...	3167.00 (13.10)	3911.65 (13.99)	4447.53 (13.93)	5497.73 (13.63)	6916.00 (14.06)	8373.00 (14.81)
2. Minor Irrigation ...	1352.26 (5.60)	1755.87 (6.24)	1366.12 (4.28)	1629.51 (4.04)	1780.82 (3.62)	2079.00 (3.68)
3. Soil and Water Conservation	328.64 (1.35)	416.89 (1.49)	598.20 (1.87)	564.54 (1.40)	653.00 (1.33)	816.00 (1.44)
4. Area Development ...	622.81 (2.57)	734.83 (2.61)	705.28 (2.21)	1194.52 (2.96)	2032.00 (4.13)	2088.00 (3.69)
5. Food ...	106.89 (0.44)	108.59 (0.38)	128.67 (0.40)	233.57 (0.58)	1272.00 (2.59)	1451.00 (2.57)
6. Animal Husbandry ...	769.04 (3.19)	929.18 (3.29)	1007.30 (3.16)	1250.19 (3.10)	1375.00 (2.79)	1724.00 (3.05)
7. Dairy Development ...	564.74 (2.33)	612.43 (2.17)	646.95 (2.03)	1084.83 (2.69)	1135.00 (2.31)	1473.00 (2.61)
8. Fisheries ...	227.95 (0.95)	172.06 (0.62)	232.62 (0.73)	296.65 (0.74)	390.00 (0.79)	442.00 (0.78)
9. Forest ...	1742.94 (7.21)	2172.45 7.72)	2465.79 (7.73)	2849.13 (7.06)	3287.00 (6.68)	4243.00 (7.51)
10. Community Development ...	2821.80 (11.68)	3249.67 (11.53)	5046.24 (15.81)	7991.11 (19.81)	9307.00 (18.92)	9963.00 (17.63)
Total-II ...	11704.07 (48.42)	14093.62 (50.04)	16644.70 (52.15)	22591.78 (55.99)	28147.82 (57.21)	32652.00 (57.77)

TABLE 10

Expenditure on Economic Development (Concl'd)

(Rs. in lakhs)

Items of Expenditure	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
III. Industry and Minerals						
1. Industries ...	2698.40 (11.17)	2497.12 (8.86)	1203.42 (3.77)	1018.23 (2.52)	1350.00 (2.74)	1478.00 (2.62)
2. Village and Small Industries	1222.36 (5.04)	1419.87 (5.04)	1800.97 (5.64)	2677.25 (6.64)	3507.00 (7.13)	3865.00 (6.84)
3. Mines and Minerals ...	53.49 (0.23)	64.50 (0.23)	68.12 (0.21)	72.42 (0.18)	127.00 (0.26)	153.00 (0.27)
Total-III ...	3974.25 (16.44)	3981.49 (14.13)	3072.51 (9.62)	3767.90 (9.34)	4984.00 (10.13)	5496.00 (9.73)
IV. Water and power Development						
1. Water and Power Development Services ...	135.34 (0.55)	191.94 (0.69)	219.06 (0.69)	250.09 (0.62)	285.63 (0.58)	351.00 (0.62)
2. Irrigation, Navigation, Drainage and Flood Control Projects ...	4476.93 (18.51)	5189.13 (18.43)	6014.14 (18.83)	6866.18 (17.02)	7751.71 (15.76)	9004.00 (15.93)
3. Power Projects ...	...	...	...	642.76 (1.59)	225.00 (0.46)	115.00 (0.20)
Total IV ...	4612.27 (19.06)	5381.07 (19.12)	6233.20 (19.52)	7759.03 (19.23)	8262.34 (16.80)	9470.00 (16.76)
V. Transport and Communications						
1. Roads and Bridges ...	2482.67 (10.27)	2996.51 (10.64)	3940.16 (12.34)	3963.67 (9.82)	3966.24 (8.06)	4676.00 (8.27)
2. Other Modes of Transport ...	121.21 (0.51)	192.05 (0.68)	235.17 (0.74)	255.35 (0.63)	340.96 (0.69)	644.08 (1.14)
Total V ...	2603.88 (10.78)	3188.56 (11.32)	4175.33 (13.08)	4219.02 (10.46)	4307.20 (8.75)	5320.08 (9.41)
Grand Total ...	24173.78 (100.00)	28164.15 (100.00)	31924.54 (100.00)	40346.35 (100.00)	49199.36 (100.00)	56517.08 (100.00)

TABLE 11

Revenue Expenditure on Social and Community Services

Items of Expenditure	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimate
1	2	3	4	5	6	7
I. Education, Art and Culture						
1. Primary ...	8,004.20 (29.25)	9,349.33 (28.86)	10,834.21 (29.29)	13,048.41 (28.86)	15,080.98 (28.44)	17,505.13 (28.37)
2. Secondary ...	3,127.48 (11.43)	3,557.57 (10.98)	4,186.55 (11.32)	5,091.15 (11.26)	6,143.31 (11.59)	6,338.76 (10.27)
3. Special ...	125.14 (0.45)	207.92 (0.64)	225.32 (0.60)	256.53 (0.57)	309.54 (0.58)	495.72 (0.80)
4. Pre-University ...	547.45 (2.00)	611.35 (1.88)	758.19 (2.05)	957.60 (2.12)	1,177.62 (2.22)	1,236.96 (2.00)
5. University and Higher Education ...	1,872.93 (6.85)	2,339.39 (7.23)	2,563.52 (6.93)	3,538.81 (7.83)	3,787.64 (7.14)	4,050.62 (6.57)
6. Technical ...	475.67 (1.74)	534.58 (1.65)	553.10 (1.49)	698.58 (1.55)	782.78 (1.48)	900.36 (1.46)
7. Sports and Youth Welfare...	245.37 (0.90)	275.65 (0.86)	317.80 (0.85)	373.93 (0.83)	426.36 (0.80)	580.48 (0.94)
8. General ...	178.76 (0.65)	54.09 (0.16)	71.57 (0.19)	60.76 (0.13)	111.77 (0.21)	72.97 (0.12)
9. Art and Culture ...	192.69 (0.71)	251.93 (0.78)	281.98 (0.76)	458.56 (1.01)	493.00 (0.93)	701.00 (1.14)
10. Assistance for Scientific Services and Scientific Research --	10.80 (0.04)	21.98 (0.06)	3.41 (0.01)	1.51 (0.00)	40.80 (0.08)	55.82 (0.09)
Total I ...	14,780.49 (54.02)	17,204.19 (53.10)	19,795.65 (53.53)	24,485.54 (54.16)	28,353.80 (53.47)	31,937.82 (51.76)
II. Medical Services						
1. Medical Relief ...	2,329.49 (8.52)	2,605.12 (8.05)	3,527.45 (9.54)	4,060.31 (8.98)	4,443.16 (8.38)	5,482.49 (8.89)
2. Medical Education, Training and Research ...	485.75 (1.77)	566.73 (1.75)	579.52 (1.57)	774.35 (1.71)	748.72 (1.41)	873.70 (1.42)
3. Employees State Insurance Schemes ...	385.68 (1.41)	435.40 (1.35)	605.06 (1.64)	888.91 (1.97)	827.41 (1.56)	965.42 (1.56)
4. Ayurvedic ...	117.82 (0.42)	129.60 (0.40)	152.23 (0.41)	229.84 (3.8)	295.20 (0.56)	331.49 (0.54)
5. Homeopathy ...	2.92 (0.01)	2.36 (0.00)	2.79 (0.01)	3.80 (0.01)	6.07 (0.01)	8.33 (0.01)
6. Unani ...	3.40 (0.02)	4.67 (0.01)	8.49 (0.02)	11.18 (0.02)	15.81 (0.03)	112.23 (0.18)
7. Sidda and other systems ...	0.56 (0.00)	0.47 (0.00)	0.50 (0.00)	1.56 (0.00)	4.15 (0.01)	5.90 (0.01)
. Stores ...	278.08 (1.02)	267.32 (0.82)	187.04 (0.51)	364.48 (0.81)	349.35 (0.66)	401.90 (0.65)
9. Others ...	38.38 (0.14)	157.50 (0.48)	45.41 (0.12)	51.91 (0.11)	64.43 (0.12)	72.54 (0.12)
Total II ...	3,642.08 (13.31)	4,169.17 (12.86)	5,108.49 (13.82)	6,386.34 (14.12)	6,754.30 (12.74)	8,254.00 (13.38)

TABLE 11

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

Items of Expenditure	Rs. in lakhs					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimate
1	2	3	4	5	6	7
III. Health Services—						
I. PUBLIC HEALTH, SANITATION AND WATER SUPPLY						
1. Prevention and control of diseases ...	525.64 (1.92)	737.38 (2.28)	1148.95 (3.11)	1,203.99 (2.66)	1,163.71 (2.19)	1,594.16 (2.58)
2. Rural Water Supply Schemes ...	451.55 (1.65)	709.23 (2.18)	658.33 (1.78)	1,093.32 (2.42)	981.00 (1.85)	1,180.00 (1.91)
3. Others ...	765.45 (2.80)	602.12 (1.86)	837.45 (2.26)	970.36 (2.15)	1,438.20 (2.71)	1,312.08 (2.13)
II. FAMILY WELFARE ...	803.22 (2.94)	825.05 (2.55)	964.17 (2.61)	1,277.95 (2.83)	2,532.24 (4.78)	3,740.60 (6.06)
Total III ...	2,545.86 (9.31)	2,873.78 (8.87)	3,608.90 (9.76)	4,545.62 (10.06)	6,115.15 (11.53)	7,826.84 (12.69)
IV. Social Security and Welfare						
1. Welfare of Scheduled Castes ...	1152.84 (4.22)	969.59 (2.99)	1,117.10 (3.02)	1,465.48 (3.24)	1,640.56 (3.09)	2,010.19 (3.26)
2. Welfare of Backward Classes ...	706.72 (2.59)	574.60 (1.78)	813.73 (2.20)	913.55 (2.02)	1,023.67 (1.93)	1,144.64 (1.86)
3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ...	209.32 (0.77)	160.28 (0.49)	185.62 (0.50)	234.33 (0.52)	340.15 (0.64)	396.60 (0.60)
4. Other Social Security and Welfare Programmes ...	2171.45 (7.92)	2,904.97 (8.96)	3,356.36 (9.08)	3,858.28 (8.53)	5,216.62 (9.34)	6,357.57 (10.30)
Total IV ...	4,240.33 (15.50)	4,609.44 (14.22)	5,472.81 (14.80)	6,471.64 (14.31)	8,221.00 (15.50)	9,909.00 (16.06)
V. Labour and Employment ...	640.05 (2.33)	1353.93 (4.18)	921.28 (2.49)	1,059.98 (2.34)	1,213.00 (2.29)	1249.00 (2.02)
VI. Urban Development ...	361.38 (1.31)	383.52 (1.19)	373.51 (1.01)	497.82 (1.10)	451.00 (0.85)	483.00 (0.78)
VII. Natural Calamities ...	121.91 (0.45)	591.00 (1.83)	553.19 (1.50)	557.70 (1.23)	542.50 (1.03)	300.00 (0.49)
VIII. Others ...	1,032.60 (3.77)	1,212.76 (3.75)	1,143.10 (3.09)	1,209.62 (2.68)	1,372.52 (2.59)	1,738.40 (2.82)
Grand Total ...	27,364.70 (100.00)	32,397.79 (100.00)	36,976.93 (100.00)	45,214.26 (100.00)	53,023.27 (100.00)	61,698.06 (100.00)

NON-DEVELOPMENTAL EXPENDITURE MET FROM THE REVENUE ACCOUNT

RS. IN LAKHS

60000

50000

40000

30000

20000

10000

0

1979-80

80-81

81-82

82-83

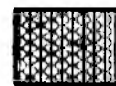
83-84

84-85

ACTUALS

REVISED ESTIMATES

BUDGET ESTIMATES



ORGANS OF STATE



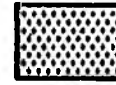
POLICE



PENSION AND MISCELLANEOUS GENERAL SERVICES



OTHER ADMINISTRATIVE SERVICES



PHYSICAL SERVICES



DEBT SERVICES



GRANTS-IN-AID CONTRIBUTIONS

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

(Rs. in lakhs)						
Items of Expenditure	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimate	1984-85 Budget Estimate
1	2	3	4	5	6	7
I. Administrative Services—						
1. Organs of State ...	1,037.22 (4.65)	1104.94 (3.82)	1,193.18 (3.81)	1,592.87 (4.16)	1804.79 (3.63)	2161.00 (3.92)
2. Police	2,855.01 (12.78)	3,404.86 (11.77)	4,112.85 (13.13)	5,277.34 (13.77)	5500.00 (11.05)	6800.00 (12.34)
3. Jails	150.76 (0.68)	159.13 (0.56)	204.56 (0.65)	229.23 (0.60)	243.00 (0.48)	275.00 (0.50)
4. Public Works	597.47 (2.68)	453.15 (1.56)	1,216.64 (3.88)	602.78 (1.57)	1417.52 (2.85)	1544.3 (2.80)
5. District Administration	587.19 (2.62)	667.23 (2.30)	768.66 (2.45)	976.20 (2.55)	1009.00 (2.03)	1199.00 (2.18)
6. Treasury and Accounts Administration ...	215.22 (0.96)	245.38 (0.85)	279.80 (0.89)	358.61 (0.94)	401.00 (0.81)	515.00 (0.93)
7. Pension and Miscellaneous General Services ...	3,710.09 (16.62)	4,782.95 (16.54)	6,996.33 (22.33)	8,288.72 (21.63)	11,150.00 (22.40)	12,478.00 (22.64)
8. Stationery and Printing	328.66 (1.48)	374.13 (1.29)	492.55 (1.57)	558.37 (1.46)	688.00 (1.38)	745.00 (1.35)
9. Others	630.19 (2.82)	710.99 (2.46)	743.52 (2.37)	986.32 (2.57)	1109.88 (2.229)	1,395.00 (2.53)
Total I ...	10,111.81 (45.29)	11,902.76 (41.15)	16,008.09 (51.08)	18,870.44 (49.25)	23,323.19 (46.85)	27,112.30 (49.19)
III. Fiscal Services—						
1. Expenditure on collection of Taxes on Income and Expenditure ...	43.61 (0.20)	47.50 (0.16)	49.02 (0.16)	57.90 (0.15)	68.00 (0.14)	82.00 (0.15)
2. Expenditure on collection of Taxes on Property and Capital Transactions ...	1,001.96 (4.48)	1333.63 (4.61)	1,400.01 (4.47)	1,706.20 (4.45)	1926.98 (3.57)	2237.00 (4.06)
3. Expenditure on collection of Taxes on Commodities and Services ...	912.38 (4.09)	1,163.29 (4.02)	953.16 (3.04)	1,229.18 (3.21)	1,493.00 (3.00)	1756.00 (3.19)
4. Other Fiscal Services ...	25.91 (0.12)	29.72 (0.10)	30.83 (0.10)	49.33 (0.13)	67.00 (0.13)	68.00 (0.12)
Total II ...	1,983.86 (8.89)	2,574.14 (8.89)	2,433.02 (7.77)	3,042.61 (7.94)	3554.98 (7.14)	4148.00 (7.52)

TABLE 12

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

Items of Expenditure	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 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	831.79 (3.73)	849.52 (2.93)	913.39 (2.92)	804.48 (2.10)	1,548.02 (3.12)	1,836.08 (3.33)
(ii) Others ...	362.86 (1.62)	471.01 (1.63)	793.14 (2.53)	713.91 (1.94)	1,552.98 (3.11)	1728.43 (3.14)
Total 1. ...	1194.65 (5.35)	1320.53 (4.56)	1706.53 (5.45)	1,548.39 (4.04)	3,101.00 (6.23)	3,564.51 (6.47)
2. INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC.,						
(i) Interest on State Provident Funds ...	247.56 (1.11)	279.81 (0.97)	353.09 (1.13)	322.94 (0.58)	554.28 (1.11)	656.25 (1.19)
(ii) Interest on Insurance and Pension Funds ...	321.85 (1.44)	659.05 (2.20)	704.89 (2.25)	855.01 (2.23)	1,108.32 (2.23)	1266.85 (2.33)
(iii) Others ...	16.86 (0.08)	15.82 (0.06)	25.76 (0.08)	191.88 (0.50)	27.40 (0.06)	31.90 (0.06)
Total 2. ...	586.27 (2.63)	954.68 (3.23)	1,084.34 (3.46)	1,269.83 (3.31)	1690.00 (3.40)	1,975.00 (3.58)
3. INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT ...						
	2,910.55 (13.04)	3,984.67 (13.61)	4,254.63 (13.57)	4,792.99 (12.51)	5,900.00 (11.85)	7,000.00 (12.70)
4. INTEREST ON RESERVE FUNDS						
	19.43 (0.09)	24.13 (0.08)	30.54 (0.10)	1.66	15.09 (0.01)	15.24 (0.03)
5. INTEREST ON OTHER OBLIGATIONS						
	3.51 (0.01)	22.54 (0.07)	1.01 (0.00)	186.48 (0.49)	351.91 (0.72)	502.25 (0.91)
Total A ...	4,714.41 (21.12)	6,236.55 (21.55)	7,076.95 (22.58)	7,799.35 (20.35)	11,058.00 (22.21)	13,057.00 (23.69)

TABLE 12

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

(Rs. in lakhs)						
<i>Items of Expenditure</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised</i> <i>Estimates</i>	1984-85 <i>Budget</i> <i>Estimates</i>
1	2	3	4	5	6	7
B. Appropriation for Reduction or Avoidance of Debt.						
1. Sinking Funds ...	1,640.00 (7.34)	1,791.00 (6.19)	1,905.00 (6.08)	2,001.00 (5.22)	2,117.00 (4.25)	2,010.00 (3.65)
2. Other Appropriations ...	500.00 (2.24)	3000.00 (10.38)	100.00 (0.32)	2,700.00 (7.05)	4,740.00 (9.52)	2,500.00 (4.53)
Total B 1 ...	2,140.00 (9.58)	4,791.00 (16.57)	2,005.00 (6.40)	4,701.00 (12.27)	6,857.0 (13.77)	4,510.0) (8.18)
Total III ...	6,854.41 (31.70)	11,027.55 (38.12)	9,081.95 (28.98)	12,500.35 (32.62)	17,915.00 (35.98)	17,567.00 (31.87)
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 ...	448.46 (2.01)	468.57 (1.64)	448.15 (1.43)	447.52 (1.17)	447.00 (0.90)	447.00 (0.81)
2. Entertainment Tax ...	529.30 (2.37)	592.19 (2.04)	660.89 (2.12)	751.74 (1.96)	1080.00 (2.17)	1,260.00 (2.28)
3. Taxes on Vehicles ...	14.71 (0.07)	9.39 (0.03)	13.90 (0.04)	15.15 (0.04)	15.00 (0.01)	15.00 (0.03)
4. Other Compensations/Assignments ...	2,383.93 (10.67)	2,353.82 (8.13)	2,688.12 (8.58)	2,688.17 7.02	3,450.00 (6.93)	4,575.00 (8.30)
Total-IV ...	3,376.40 (15.18)	3,423.97 (11.84)	3,811.06 (12.17)	3,902.58 (10.19)	4,992.00 (10.03)	6,297.00 (11.42)
GRAND TOTAL	22,326.48 (100.00)	28,928.42 (100.00)	31,334.12 (100.00)	38,315.98 (100.00)	49,785.17 (100.00)	55,119.30 (100.00)

TABLE 13

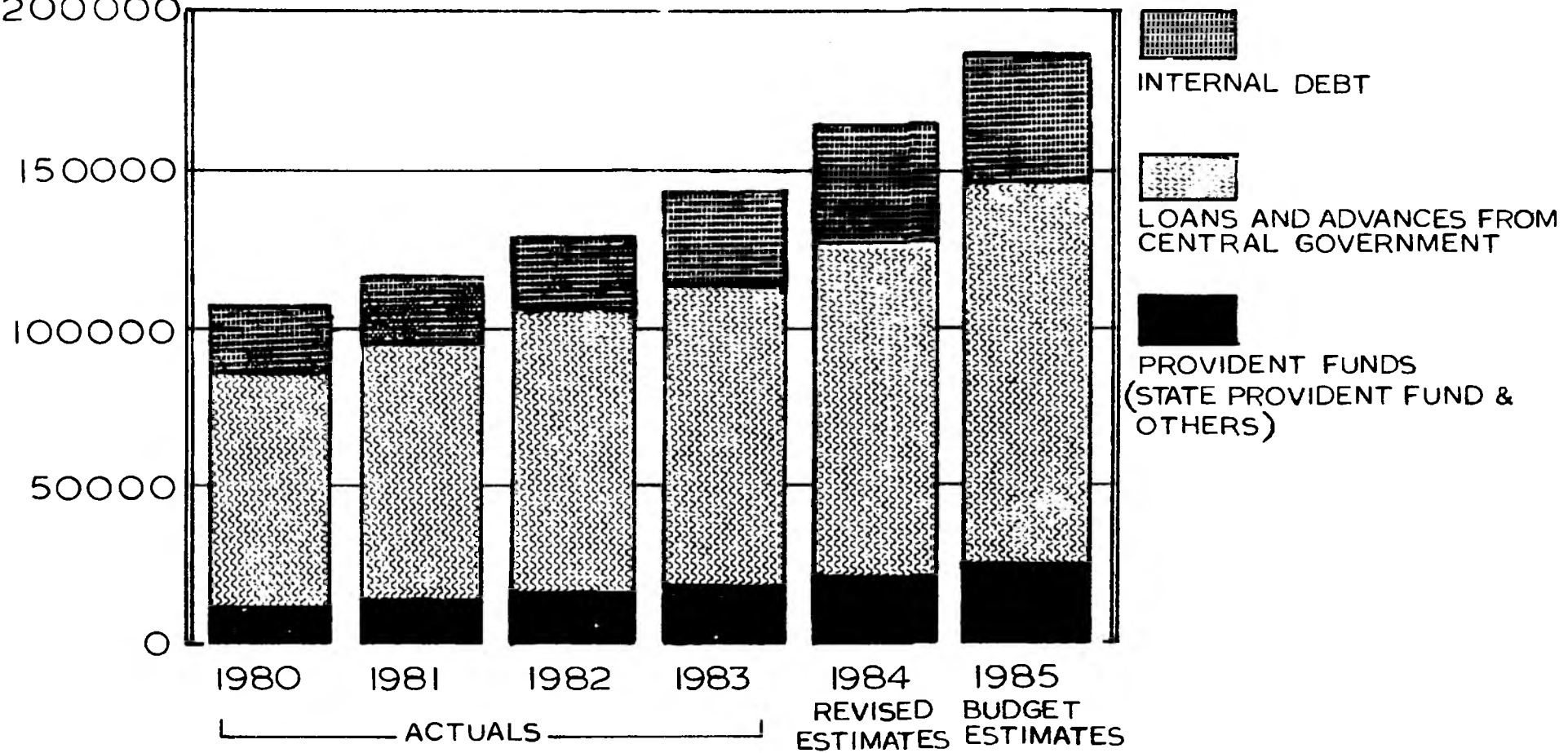
Statement of Consolidated borrowings of the State Government Outstanding as on 31st March,

(Rs. in lakhs.)

Items	1980 Actuals	1981 Actuals	1982 Actuals	1983 Actuals	1984 Revised Estimates	1985 Budget Estimates
1	2	3	4	5	6	7
I. Internal Debt-						
(a) Market Loans and Bonds						
(i) Market Loans ...	18,096.10	19,526.44	21,278.06	23,161.87	25,224.43	28,683.69
(ii) Bonds ...	0.45	0.45	0.44	0.44	0.44	0.44
Total I (a)	18,096.55	19,526.89	21,278.50	23,162.31	25,224.87	28,684.13
(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 ...	1,756.63	2,496.04	2,528.39	2,768.21	3,181.65	3,813.39
(ii) Loans from Reserve Bank of India ...	884.93	813.42	766.91	721.60	626.60	531.60
(iii) Loans from other Institutions						
1. Loans from National Co-operative Development Corporation ...	1,491.23	1,285.15	1,843.90	1,832.25	2,887.25	3,997.25
2. Loans from Rural Electrification Corporation ...	...	...	...	...	...	...
3. Loans from Indian Central Oil Seeds Committee ...	0.17	0.17	0.17	0.17	0.17	0.17
4. Loans from Khadi and Village Industries Commission ...	2.40	2.40	2.40	2.40	2.40	2.40
5. Loans from Steel Authority of India ...	...	...	...	...	...	...
(iv) Loans from State Bank and other Commercial Banks	22.35	22.35	22.35	22.35	22.35	22.35
(v) Loans from General Insurance Corporation of India	91.20	463.28	330.82	773.74	1,101.74	1,243.74
Total 1(c)	4,248.91	5,082.81	5,494.94	6,120.72	7,824.16	9,610.90
Total-I	22,345.46	24,609.70	26,773.44	29,283.03	33,047.03	38,295.03
II. Loans and Advances from Central Government	75,177.99	82,327.57	90,230.02	98,866.44	109,243.44	121,803.44
III. Provident Funds						
(I) State Provident Funds	3,615.74	4,138.10	4,787.79	5,800.60	6,600.60	7,600.60
(II) others	6,465.14	8,021.36	9,831.85	11,851.66	14,951.66	18,201.66
Total III	10,080.88	12,159.46	14,619.64	17,652.26	21,552.26	25,802.26
Total Debt outstanding	1,07,604.33	1,19,096.73	1,31,623.10	1,45,801.73	1,63,842.73	1,85,900.73

DEBT POSITION OF THE STATE GOVERNMENT AS ON 31ST MARCH

RS. IN LAKHS
200000



CAPITAL EXPENDITURE

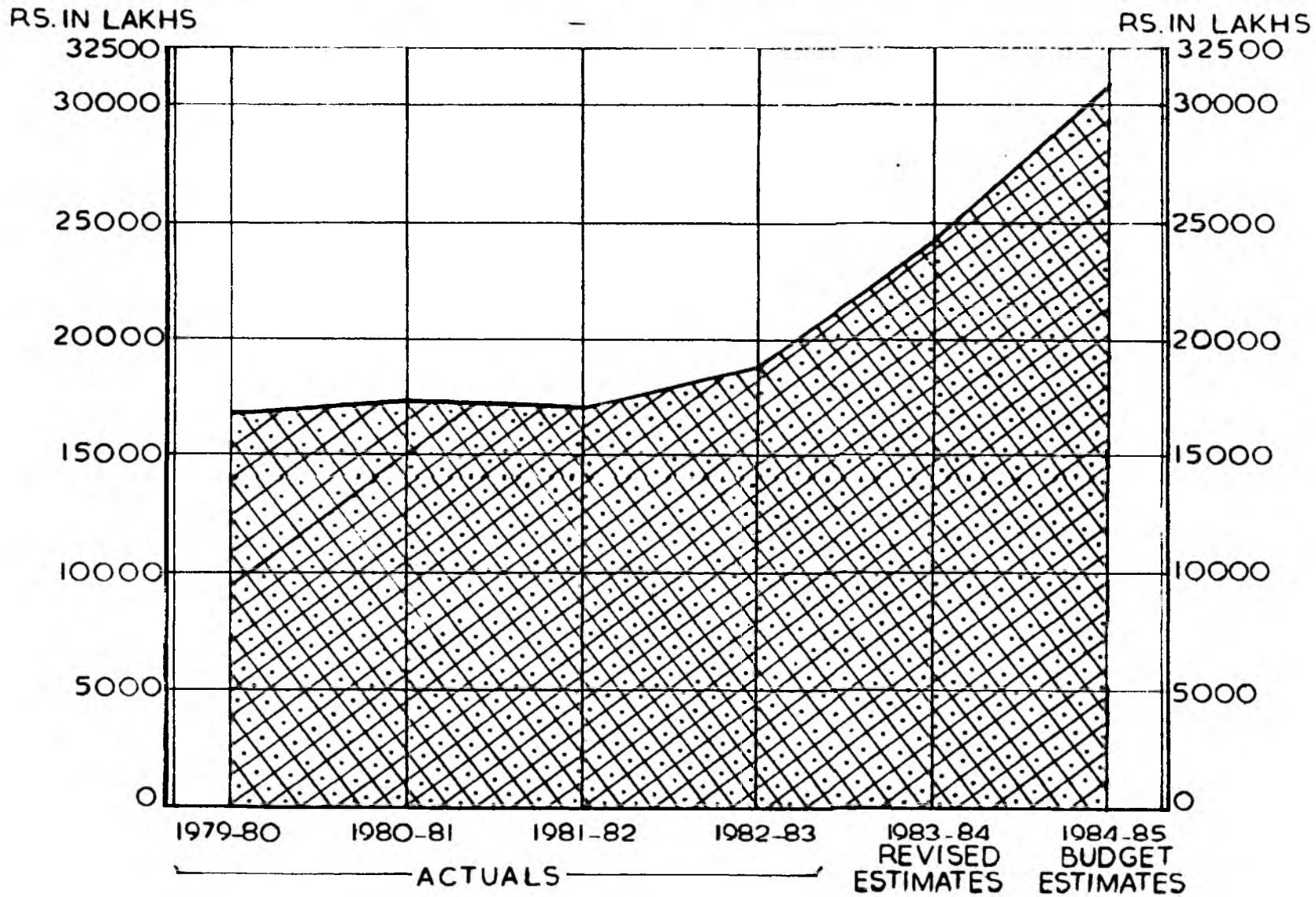


TABLE 14

Capital Expenditure

(Rs. in lakhs)

<i>Particulars</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7
DEVELOPMENTAL EXPENDITURE						
I. General Services						
(i) Public works ...	263.86 (1.56)	896.52 (5.22)	325.13 (1.91)	404.53 (2.15)	615.56 (2.52)	1,374.00 (4.44)
(ii) Stationery and Printing and other Administrative Services ...	0.01	...	...	...	...	...
Total-I ...	263.86 (1.56)	896.52 (5.22)	325.13 (1.91)	404.53 (2.15)	615.56 (2.52)	1,374.00 (4.44)
II. Social and Community Services						
(i) Education, Art and Culture ...	140.52 (0.84)	112.12 (0.65)	80.22 (0.47)	107.07 (0.57)	77.10 (0.32)	177.50 (0.57)
(ii) Medical ...	121.20 (0.73)	94.02 (0.55)	150.06 (0.88)	258.46 (1.37)	402.92 (1.65)	639.15 (2.07)
(iii) Public Health Sanitation and Water Supply ...	4.66 (0.02)	2.01 (0.01)	6.39 (0.04)	6.96 (0.04)	23.70 (0.10)	59.10 (0.19)
(iv) Family welfare ...	0.04 (0.00)	...	...	...	...	198.00 (0.64)
(v) Housing ...	237.19 (1.41)	236.17 (1.38)	247.26 (1.45)	246.02 (1.31)	402.64 (1.65)	617.98 (2.00)
(vi) Social Security and Welfare ...	74.39 (0.45)	58.34 (0.34)	154.28 (0.91)	354.29 (1.88)	271.57 (1.11)	326.50 (1.06)
(vii) Others ...	25.42 (0.15)	14.17 (0.08)	21.88 (0.13)	27.85 (0.15)	22.87 (0.09)	22.80 (0.07)
Total-II ...	603.45 (3.60)	516.83 (3.01)	660.09 (3.88)	1,000.65 (5.31)	1,200.80 (4.92)	2,041.03 (6.60)
III. Economic Services						
(a) GENERAL ECONOMIC SERVICES						
(i) Co-operation ...	623.26 (3.72)	978.76 (5.69)	727.94 (4.28)	353.47 (1.88)	1,076.00 (4.41)	1219.00 (3.94)
(ii) Investments in General Financial & Trading Institutions ...	...	0.15 (0.01)	...	...	...	...
Total-III (a) ...	623.26 (3.72)	978.91 (5.70)	727.94 (4.28)	353.47 (1.88)	1,076.00 (4.41)	1,219.00 (3.94)

TABLE 14

Capital Expenditure (Concl'd)

Rs. in lakhs

Particulars	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
(b) AGRICULTURE AND ALLIED SERVICES ...	396.23 (2.36)	325.76 (1.90)	747.57 (4.39)	293.96 (1.56)	375.02 (1.54)	530.30 (1.72)
(c) INDUSTRIES AND MINES ...	1368.95 (8.17)	1275.62 (7.43)	1,255.34 (7.37)	1,446.74 (7.68)	2,592.41 (10.63)	917.30 (2.97)
(d) WATER AND POWER DEVELOPMENT						
(i) Major and Medium Irrigation ...	10,185.91 (60.71)	9,770.97 (56.91)	10,549.94 (61.93)	11,558.47 (61.34)	13,249.61 (54.34)	16,331.00 (52.84)
(ii) Minor Irrigation ...	1412.85 (8.42)	1420.83 (8.28)	1,129.39 (6.63)	1,094.63 (5.81)	1,470.00 (6.03)	2,550.00 (8.25)
(iii) Power Projects ...	10.13 (0.06)	3.35 (0.2)	12.21 (0.07)	2.67 (0.01)	7.87 (0.03)	8.01 (0.03)
Total-III (d) ...	11,608.89 (69.19)	1,1195.08 (65.21)	11,691.54 (68.63)	12,655.77 (67.16)	14,727.48 (60.40)	18,392.01 (61.11)
(e) TRANSPORT AND COMMUNICATIONS—						
(i) Ports ...	23.38 (0.14)	289.96 (1.69)	168.82 (0.99)	161.33 (0.86)	308.61 (1.27)	590.16 (1.91)
(ii) Roads and Bridges ...	805.55 (4.80)	1061.45 (6.18)	980.40 (5.75)	1,374.37 (7.29)	1,678.28 (6.88)	1,947.00 (6.30)
(iii) Roads and Water Transport and other Communication Services ...	194.39 (1.16)	558.97 (3.26)	606.69 (3.56)	1,202.13 (6.38)	825.74 (3.39)	1,056.90 (3.42)
Total (e) ...	1,023.32 (6.10)	1910.38 (11.13)	1,755.91 (10.30)	2,737.83 (14.53)	2,812.63 (11.54)	3,594.06 (11.63)
Total III ...	15,020.65 (89.52)	15,685.75 (91.37)	16,178.30 (94.97)	17,487.77 (92.80)	21,583.54 (88.52)	25,152.67 (81.37)
Total A ...	15,887.96 (94.68)	17,099.10 (99.60)	17,163.55 (100.76)	18,892.95 (100.26)	23,399.90 (95.96)	28,567.70 (92.41)
B. NON-DEVELOPMENTAL EXPENDITURE—						
I. Grain Supply Scheme ...	853.60 (5.09)	-86.52 (-0.50)	-513.80 (-3.02)	-345.82 (-1.84)	-271.00 (-1.11)	-110.00 (0.36)
II. Compensation to Land holders on abolition of Zamindari System ...	4.27 (0.03)	...	...	0.15	5.00 (0.02)	5.00 (0.02)
III. Land Ceilings ...	34.48 (0.20)	155.81 (0.90)	385.12 (2.26)	296.80 (1.58)	1,250.00 (5.13)	2,450.00 (7.93)
Total B ...	892.35 (5.32)	69.29 (0.40)	-128.68 (-0.76)	-48.87 (-0.26)	984.00 (4.04)	2,345.00 (7.59)
Total Capital Outlay ...	16,780.31 (100.00)	17,163.39 (100.00)	17,034.84 (100.00)	18,844.08 (100.00)	24,383.90 (100.00)	30,912.70 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-88 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7
16 Materials and Supplies ...	3,152.28 (4.26)	508.67 (0.57)	736.90 (0.74)	961.41 (0.78)	1,060.89 (0.71)	1,183.80 (0.68)
17 Interest/Dividends ...	8,573.51 (11.60)	11,663.73 (13.03)	12,063.96 (12.03)	13,399.29 (10.82)	17,472.26 (11.49)	20,402.39 (11.78)
18 Other charges ...	7,077.29 (9.58)	9,127.57 (10.20)	14,096.61 (14.05)	13,107.30 (10.58)	17,121.70 (11.26)	20,079.25 (11.58)
19 Other Expenditure—						
(i) Lumpsum Provision						
(a) Expenditure on schemes	8,604.01 (11.65)	12,697.49 (14.19)	10,342.40 (10.32)	15,384.85 (12.42)	19,064.99 (12.54)	22,652.13 (13.08)
(b) Expenditure on staff component if any	207.66 (0.28)	808.84 (0.90)	5,054.51 (5.04)	3,061.86 2.47	44,50.85 (2.93)	5,494.01 (3.17)
(ii) Miscellaneous Expenditure	3,096.04 (4.20)	8,930.76 (9.98)	5,253.28 (5.24)	14,036.88 (11.33)	18,040.05 (11.87)	18,129.79 (10.46)
Gross Total ...	75,521.23 (102.25)	91,141.53 (101.85)	1,01,938.27 (101.70)	126,270.16 (101.93)	153,726.48 (101.13)	175,232.99 (101.10)
20 Additions (+) ...	701.11 (0.95)	397.30 (0.44)	137.16 (0.14)	274.67 (0.22)	157.45 (0.10)	220.45 (0.12)
21 Deductions (—) ...	2,357.39 (3.20)	2,048.47 (2.29)	1,839.85 (1.84)	2,668.25 (2.15)	1,876.13 (1.23)	2,119.00 (1.22)
Net Total A ...	73,864.95 (100.00)	89,490.36 (100.00)	1,00,235.58 (100.00)	1,23,876.58 (100.00)	1,52,007.80 (100.00)	1,73,334.44 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1979-80 <i>Actuals</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6	7
18. Other Charges ...	23,590.45 (45.98)	1,650.29 (2.02)	9.47 (0.01)	49.39 (0.05)	163.66 (0.12)	124.95 (0.08)
19. Other Expenditure						
(i) Lumpsum Provision Schemes ...	1,692.27 (3.23)	...	...	...	...	...
(a) Expenditure on Schemes ...	847.83 (1.66)	319.34 (0.39)	2,155.87 (2.47)	281.14 (0.31)	292.20 (0.21)	261.30 (0.17)
(b) Expenditure on Staff Component if any ...	...	3.00 (0.01)	0.51 (Neg)	524.38 (0.59)	37.66 (0.03)	192.54 (0.12)
(ii) Miscellaneous Expenditure ...	4,644.54 (9.06)	644.80 (0.79)	200.98 (0.23)	116.64 (0.13)	2805.12 (2.03)	333.73 (0.22)
Grand Total B ...	57,305.97 (111.77)	83,196.59 (101.73)	88,037.09 (100.90)	92,892.91 (102.98)	1,40,492.80 (101.52)	1,56,851.68 (101.29)
20. Additions (+) ...	+182.27 (0.36)	+332.97 (0.41)	+5,928.50 (6.79)	+120.58 (0.13)	+220.00 (0.16)	+196.00 (0.13)
21. Deductions(—) ...	—6,217.00 (12.13)	—1,748.55 (2.14)	—6,711.65 (7.69)	—2,806.97 (3.11)	—2,324.20 (1.68)	—2,192.56 (1.42)
Net Total ...	51,271.24 (100.00)	81,781.01 (100.00)	87,253.94 (100.00)	90,206.52 (100.00)	1,38,388.60 (100.00)	1,54,855.12 (100.00)

ANALYSIS OF EXPENDITURE

RS. IN. LAKHS

360000

300000

240000

180000

120000

60000

0

(REVENUE, CAPITAL
AND LOAN ACCOUNT)

1979-80 80-81 81-82 82-83 83-84 84-85

— ACTUALS —
 / REVISED BUDGET ESTIMATES

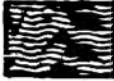
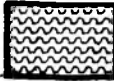


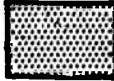


-  SALARIES
-  GRANTS-IN-AID CONTRIBUTIONS / SUBSIDIES
-  WORKS
-  INVESTMENTS AND LOANS
-  INTEREST DIVIDENDS
-  OTHERS
-  MISCELLANEOUS EXPENDITURE

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	2	3	4	5	6	7
C. Revenue, Capital and Loan Accounts (A+B)						
1. Salaries—						
Pay of Officers ...	1,833.50 (1.47)	1,965.32 (1.15)	2,039.21 (1.09)	2,744.95 (1.28)	3,448.40 (1.18)	3,944.21 (1.20)
Pay of Staff ...	17,964.87 (14.35)	19,400.46 (11.33)	20,203.28 (10.73)	26,683.21 (12.46)	30,422.29 (10.48)	33,504.38 (10.21)
Dearness Allowances ...	625.93 (0.50)	3,454.73 (2.02)	6,696.81 (3.57)	6,544.76 (3.06)	7,617.41 (2.62)	11,696.19 (3.56)
Other Allowances ...	1,883.91 (1.51)	1,479.59 (0.86)	1,913.77 (1.02)	1,868.45 (0.88)	2,326.77 (0.84)	2,962.68 (0.91)
Total I ...	22,308.21 (17.83)	26,300.10 (15.36)	30,853.07 (16.46)	37,841.37 (17.68)	43,814.87 (15.09)	52,107.46 (15.88)
2. Wages ...	346.13 (0.28)	373.16 (0.22)	362.09 (0.19)	296.86 (0.14)	461.18 (0.16)	534.90 (0.16)
3. Travel Expenses ...	866.60 (0.70)	1,050.61 (0.61)	1,145.67 (0.61)	1,498.92 (0.70)	1,338.68 (0.46)	1,529.57 (0.47)
4. Office Expenses ...	1,597.88 (1.28)	1,646.09 (0.96)	1,761.76 (0.94)	1,998.94 (0.93)	1,770.19 (0.61)	1,956.72 (0.60)
5. Grants-in-aid Contributions ...	11,385.63 (9.09)	8,776.29 (5.12)	9,094.45 (4.85)	12,131.98 (5.67)	14,410.83 (4.96)	15,530.83 (4.73)
6. Subsidies ...	...	407.09 (0.24)	816.94 (0.44)	1,059.66 (0.49)	3,646.51 (1.26)	4,023.21 (1.23)
7. Scholarships ...	1,062.73 (0.85)	1,092.20 (0.64)	964.64 (0.51)	1,095.45 (0.51)	1,164.39 (0.40)	1,350.66 (0.41)
8. Stipends ...	...	11.53 (0.01)	63.44 (0.03)	295.28 (0.14)	212.10 (0.07)	299.81 (0.09)
9. Works ...	17,277.94 (13.80)	16,871.48 (9.85)	16,370.18 (8.73)	16,391.78 (7.66)	20,639.91 (7.11)	25,965.36 (7.90)
10. Machinery and Equipment ...	2,483.65 (1.99)	1574.39 (0.92)	2,304.69 (1.23)	3,285.20 (1.53)	2,203.85 (0.76)	2,111.37 (0.64)
11. Rents, Rates and Taxes ...	233.48 (0.19)	246.63 (0.14)	439.40 (0.23)	434.09 (0.20)	427.95 (0.15)	478.39 (0.15)
12. Motor Vehicles ...	364.15 (0.30)	358.57 (0.21)	235.60 (0.13)	602.22 (0.28)	516.62 (0.18)	611.96 (0.19)
13. Maintenance ...	1,772.73 (1.42)	3,348.97 (1.96)	2,972.69 (1.59)	4,543.39 (2.12)	4,383.07 (1.51)	5,697.67 (1.73)

TABLE 15

Analysis of Expenditure (Concl'd.)

(Rs. in lakhs)

Standard Object of Expenditure	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1981-85 Budget Estimates
1	2	3	4	5	6	7
14. Investment ...	13,334.45 (10.65)	5,212.10 (3.04)	4,091.57 (2.18)	5,413.66 (2.53)	7,315.05 (2.52)	7,190.45 (2.19)
15. Loans ...		60,174.42 (35.45)	68,585.67 (36.58)	71,351.13 (33.33)	1,11,404.70 (38.36)	1,23,842.42 (37.74)
16. Materials and Supplies ...	3,152.28 (2.52)	508.67 (0.30)	736.90 (0.39)	961.41 (0.45)	1,060.89 (0.37)	1,183.80 (0.36)
17. Interest Dividends ...	8,573.51 (6.85)	11,663.73 (6.81)	12,063.96 (6.43)	13,399.29 (6.26)	17,472.26 (6.01)	20,402.39 (6.22)
18. Other Charges ...	30,667.75 (24.50)	10,777.86 (6.29)	14,105.99 (7.52)	13,156.69 (6.15)	17,285.36 (5.95)	20,204.20 (6.16)
19. Other Expenditure :—						
(i) Lumpsum Provision						
(a) Expenditure on Schemes ...	9451.84 (7.55)	13,016.83 (7.60)	12,498.27 (6.67)	15,665.99 (7.32)	19,357.19 (6.66)	22,913.43 (6.98)
(b) Expenditure on Staff Component if any	207.66 (0.17)	811.84 (0.47)	5,055.02 (2.70)	3,586.24 (1.68)	4,488.51 (1.55)	5,686.55 (1.73)
(ii) Miscellaneous Expenditure ...	7,740.58 (6.19)	9,575.56 (5.59)	5,454.26 (2.90)	14,153.52 (6.80)	20,845.17 (7.18)	18,463.52 (5.62)
Gross Total ...	1,32,827.20 (106.15)	1,74,338.12 (101.79)	1,89,976.26 (101.32)	219,163.07 (102.37)	2,94,219.28 (101.32)	3,32,084.67 (101.18)
20. Additions (+) ...	883.38 (0.71)	730.27 (0.43)	6,065.66 (3.24)	395.25 (0.19)	377.45 (0.13)	416.45 (0.13)
21. Deductions (—) ...	8,574.39 (6.86)	3,797.02 (2.22)	8,551.50 (4.56)	5,475.22 2.56	4,200.33 (1.45)	4,311.56 (1.31)
Net Total C	1,25,136.19 (100.00)	1,71,271.37 (100.00)	1,87,490.42 (100.00)	2,14,083.10 (100.00)	2,90,396.40 (100.00)	3,28,139.56 (100.00)

Note : Figures in brackets represent percentages.

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

DEVELOPMENT OUTLAY

RS. IN LAKHS

90000

80000

70000

60000

50000

40000

30000

20000

10000

0

1979-80

1980-81

1981-82

1982-83

1983-84

1984-85

ACTUALS

REVISED BUDGET ESTIMATES



STATE PLAN



CENTRALLY SPONSORED SCHEMES



CENTRAL PLAN SCHEMES



OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)

TABLE 16

Development Outlay — Karnataka

Particulars	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1982-83 Revised Estimates	1983-84 Budget Estimates
1	2	3	4	5	6	7
A. STATE PLAN						
1. Revenue Expenditure ...	8,775.04	11,024.92	13,378.03	18,145.40	23,820.16	25,161.53
2. Capital Outlay						
(a) Capital Expenditure	13,113.85	13,628.02	11,777.18	14,889.12	16,875.64	19,510.77
(b) Loans and Advances	6,353.64	9,292.10	14,251.03	15,074.78	15,521.26	12,063.70
Total 2 ...	19,467.49	22,920.12	26,028.21	29,963.90	32,396.90	31,574.47
Total (1+2) ...	28,242.53	33,945.04	39,406.24	48,109.30	56,217.06	56,736.00
3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget.						
(a) Karnataka Electricity Board ...	2235.00	2,652.00	3,622.00	3793.00	3,004.00	3,689.00
(b) Karnataka Road, Transport Corporation ...	766.00	...	128.00	647.00	656.00	484.00
(c) Bangalore Water Supply and Sewerage Board (Assistance from Life Insurance Corporation of India) ...	110.00	110.00	138.00	165.00	182.00	194.00
(d) Karnataka Housing Board (Debenture) ...	110.00	55.00	55.00	55.00	60.00	...
(e) Karnataka State Indus- trial Investment Develop- ment Corporation (Debenture) ...	55.00	55.00	55.00	55.00	60.00	167.00
(f) Municipal Water Supply Assistance from Life Insurance Corporation of India. ...	429.00	184.00	229.00	362.00	390.00	596.00
(g) Mysore Power Corpora- tion Limited (Deprecia- tion and Retained Surplus.) ...	827.00	1,624.00	2,027.00	(-597.00)	2,484.00	3,162.00
Total ...	4,532.00	4,680.00	6,254.00	4,480.00	6,836.00	8,292.00
Total A (1+2+3) ...	32,774.53	38,625.04	45,660.24	52,589.30	63,053.06	65,028.00

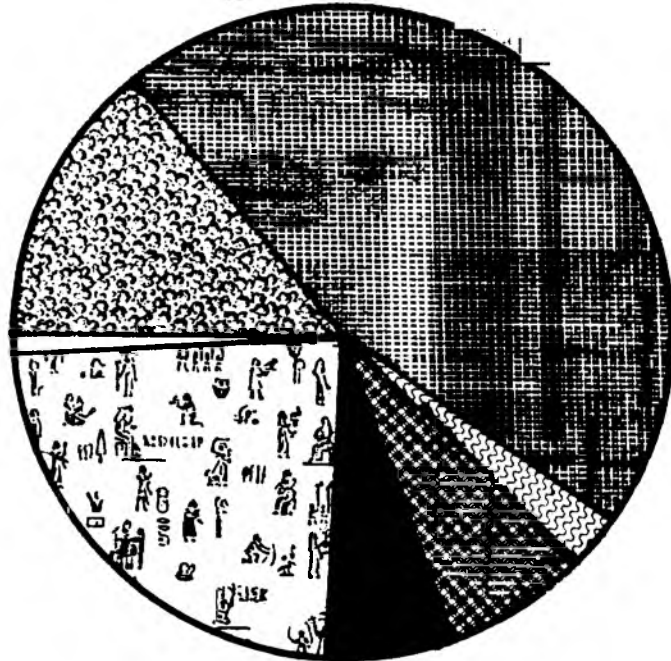
TABLE 16

Development Outlay- Karnataka (Contd.)








Particulars	(Rs. in lakhs)					
	1979-80 Actuals	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Revised Estimates	1984-85 Budget Estimates
1	2	3	4	5	6	7
B. CENTRALLY SPONSORED SCHEMES						
1. Revenue Expenditure ...	1,903.79	1,752.40	2,378.67	3,786.75	5,429.98	7,726.99
2. Capital Outlay						
(a) Capital Expenditure ...	180.42	135.15	140.81	218.83	296.58	560.75
(b) Loans and Advances ...	82.68	285.47	325.29	121.79	329.30	434.43
Total 2 (a+b) ...	263.10	420.62	466.10	340.62	625.88	995.18
Total B (1+2) ...	2,166.89	2,173.02	2,844.77	4,127.37	6,055.89	8,722.17
Total Plan Outlay (A+B) ...	34,941.42	40,798.06	48,505.01	56,716.67	69,108.92	78,750.11
C. CENTRAL PLAN SCHEMES						
1. Revenue Expenditure ...	1,607.97	2,660.00	2,684.78	3,763.09	4,576.57	6,879.11
2. Capital Outlay						
(a) Capital Expenditure ...	144.71	370.61	291.07	165.73	520.55	449.61
(b) Loans and Advances ...	141.48	175.73	93.40	743.14	842.95	1,339.50
Total 2 (a+b) ...	286.19	546.34	384.47	908.87	1,363.50	11,789.11
Total C (1+2) ...	1,894.16	3,206.34	3,069.25	4,671.96	5,940.07	83,468.22
D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)						
	2,699.63	2,513.37	2,555.37	3,542.81	4,415.61	63,556.00
Grand Total of Development outlay (A+B+C+D) ...	39,535.21	46,517.77	54,129.63	64,931.44	79,464.60	88,774.41
Western Ghats outside the Plan Ceiling ...	155.70	194.10	177.30	221.59	370.00	371.00

PLAN OUTLAY 1980-85

1980-85



RS.2265 CRORES

-  AGRICULTURE AND ALLIED SUBJECTS
-  WATER AND POWER DEVELOPMENT
-  CO-OPERATION
-  INDUSTRY AND MINERALS
-  TRANSPORT AND COMMUNICATIONS
-  SOCIAL AND COMMUNITY SERVICES
-  ECONOMIC AND GENERAL SERVICES

1980-81



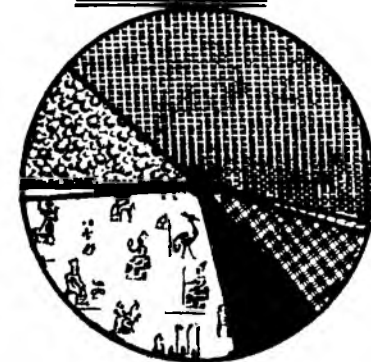
RS.389.43

1981-82



RS.456.60

1982-83



RS.525.90

IN CRORES

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 R. E.</i>	<i>1984-85 B. E.</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)	86.49 (13.72)	111.14 (71.09)
II. Water and Power Development ...	1043.70 (46.08)	179.41 (46.07)	219.58 (48.09)	232.04 (42.34)	255.31 (43.71)	257.24 (39.56)
III. Co-operation ...	50.00 (2.21)	12.77 (3.28)	7.07 (1.55)	5.42 (1.03)	11.11 (1.76)	10.30 (1.58)
IV. Industry and Minerals ...	162.68 (7.18)	38.33 (9.84)	42.06 (9.21)	50.50 (9.60)	57.48 (9.12)	54.55 (8.39)
V. Transport and Communications ...	145.21 (6.41)	27.52 (7.07)	33.67 (7.37)	41.06 (7.81)	45.49 (7.21)	49.33 (7.59)
VI. Social and Community Services ...	530.80 (23.43)	72.03 (18.50)	92.04 (20.16)	133.38 (25.36)	165.69 (26.28)	158.88 (24.43)
VII. Economic and General Services ...	3.50 (0.16)	2.03 (0.53)	2.25 (0.49)	0.66 (0.13)	8.96 (1.42)	8.84 1.36
Total ...	2265.00 (100.00)	389.43 (100.00)	456.60 (100.00)	525.90 (100.00)	630.53 (100.00)	650.28 (100.00)

NOTE :— Figures in brackets represents percentages.

TABLE 18

Annual Plan Outlay

Karnataka State Plan 1980-81, 1981-82 1982-83 1983-84 (Revised Estimates) and 1984-85 (Budget Estimates)

(Rs. in crores)

<i>Particulars</i>	1980-81 <i>Actuals</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Revised Estimates</i>	1984-85 <i>Budget Estimates</i>
1	2	3	4	5	6
I Agriculture and Allied Services ..	57.29 (14.71)	59.93 (13.13)	62.84 (11.95)	86.49 (13.72)	111.14 (17.09)
II Water and Power Development ..	179.41 (46.07)	219.58 (48.09)	232.04 (44.12)	255.31 (40.49)	257.24 (39.76)
III Co-operation ...	12.77 (3.28)	7.07 (1.55)	5.42 (1.03)	11.11 (1.76)	10.30 (1.58)
IV Industry and Minerals ..	38.33 (9.84)	42.06 (9.21)	50.50 (9.60)	57.48 (9.12)	54.55 (8.39)
V Transport and Communications ...	27.52 (7.07)	33.67 (7.37)	41.06 (7.81)	45.49 (7.21)	49.33 (7.59)
VI Social and Community Services ...	72.03 (18.50)	92.04 (20.16)	133.38 (25.56)	165.69 (26.28)	158.88 (24.43)
VII Economic and General Services ...	2.08 (0.53)	2.25 (0.49)	0.66 (0.13)	8.96 (1.42)	8.84 (1.36)
Total ...	389.43 (100.00)	456.60 (100.00)	525.90 (100.00)	630.53 (100.00)	650.28 (100.00)

Note :—Figures in brackets represents percentages

TABLE 19
Population of Indian States

		(In Millions)									
Sl. No.	Name of the State	1976	1977	1978	1979	1980	1981	1982†	1983	1984	
1	2	3	4	5	6	7	8	9	10	11	
1	Andhra Pradesh	47.70	48.49	49.28	50.07	50.87	53.40	52.51	53.34	54.18	
2	Assam	17.71	18.26	18.83	19.40	19.99	19.90	21.20	21.82	22.46	
3	Bihar	62.57	63.78	64.99	66.21	67.43	69.82	69.87	71.08	72.29	
4	Gujarat	29.98	30.63	31.29	31.95	32.62	33.96	33.91	34.54	35.18	
5	Haryana	11.26	11.51	11.77	12.04	12.30	12.85	12.83	13.10	13.36	
6	Himachal Pradesh	3.86	3.94	4.02	4.10	4.18	4.24	4.33	4.41	4.48	
7	Jammu & Kashmir	5.32	5.46	5.60	5.74	5.88	5.98	6.18	6.33	6.48	
8	Karnataka	32.58	33.23	33.88	34.53	35.17	37.04	36.46	37.10	37.74	
9	Kerala	23.88	24.34	24.79	25.23	25.67	25.40	26.55	26.98	27.42	
10	Madhya Pradesh	47.97	49.08	50.16	51.23	52.31	52.13	54.57	55.73	56.92	
11	Maharashtra	56.01	57.06	58.09	59.12	60.15	62.70	62.12	63.07	64.03	
12	Manipur	1.27	1.31	1.35	1.39	1.44	1.44	1.52	1.57	1.61	
13	Meghalaya	1.17	1.20	1.23	1.27	1.30	1.33	1.36	1.40	1.43	
14	Nagaland	0.62	0.64	0.66	0.68	0.70	0.77	0.74	0.77	0.79	
15	Orissa	24.63	25.15	25.68	26.20	26.72	26.27	27.71	28.18	28.65	
16	Punjab	14.81	15.07	15.34	15.61	15.88	16.67	16.40	16.65	16.90	
17	Rajasthan	29.75	30.53	31.32	32.11	32.92	34.10	34.55	35.38	36.21	
18	Tamil Nadu	44.48	45.10	45.72	46.32	46.92	48.30	48.02	48.53	49.26	
19	Tripura	1.83	1.89	1.95	2.01	2.06	2.06	2.18	2.25	2.31	
20	Uttar Pradesh	97.22	99.01	100.83	102.67	104.51	110.86	108.08	110.03	111.85	
21	West Bengal	50.58	51.74	52.89	54.02	55.16	54.49	57.48	58.65	59.80	
22	Sikkim	0.23	0.24	0.24	0.25	0.25	0.32	0.26	0.26	0.26	
23	Union Territories	7.85	8.16	8.49	8.82	9.17	9.78	9.89	10.26	10.65	
Total *		613.27	625.82	638.39	650.98	663.60	683.81	688.82	701.41		

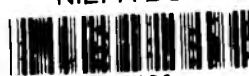
* Including: Union Territories

Source: Report on Currency and Finance (1979-80 R.B.I.)

† Source: Census of India 1981, Provisional Figures

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