



GOVERNMENT OF KARNATAKA

FINANCE DEPARTMENT



**A PICTURE OF
KARNATAKA BUDGET
1986-87**

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KARNATAKA BUDGET
1986-87

NIEPA DC



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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 1986-87 along with the revised estimates for 1985-86 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 1985-86 and the plan that emerges out of the Budget for 1986-87 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 1986-87 are estimated at Rs. 2310.45 crores and the expenditure is estimated at Rs. 2275.13 crores. The estimates for 1986-87 reveals a Surplus of Rs. 35.32 crores. A statement of budgetary position on revenue account is given below :

TABLE 1

State Budget Estimates for 1986-87 (Revenue Account)

	(Rs. in crores)
Total Revenue Receipts	2310.45
Total Revenue Expenditure	2275.13
Surplus	35.32

Tax Revenue 1986-87 (Budget Estimates)

The State's share of Central Taxes during 1986-87 is estimated at Rs. 394.08 crores which is Rs. 34.82 crores higher than the share in 1985-86 (Revised Estimates) Receipts from State Taxes and Duties during 1986-87 show an increase of Rs 164.45 crores over the receipts in 1985-86 (Revised Estimates) are listed out in the table given below:

TABLE 2

Tax Revenue 1986-87 (Budget Estimates)

	(Rs. in Crores)	(%)
I. Total Tax Revenue	1659.75	100.00
(a) Share of Central Taxes	394.08	23.74
(b) State Taxes and Duties	1265.67	76.26
II. Percentage of total tax revenue to total revenue		72.95

The State's Share of Central Taxes 1986-87 (Budget Estimates)

The State's share of Central Taxes during 1986-87 is estimated at Rs. 394.08 crores out of which Rs. 100.43 crores is the share of Central Income Tax and Rs. 289.80 crores, is the share of Union Excise Duties, and the share in Estate Duty and tax on Railway Passengers Fares is Rs. 0.59 crores and Rs. 3.26 crores respectively, & are shown in the table given below:—

TABLE 3

	(Rs. in crores)	(%)
1. Share of Income Tax	100.43	25.48
2. Estate Duty	0.59	0.15
3. Share of Union Excise Duties	289.80	73.54
4. Tax on Railway passenger fares	3.26	0.83
Total	394.08	100.00

Expenditure met from Revenue 1986-87 (Budget Estimates)

Estimate of expenditure under the revenue account for 1986-87 comes to Rs. 2275.13 crores which is Rs. 138.90 crores higher than the Revised Estimate of the expenditure anticipated to be incurred under the revenue account during the year 1985-86 (Revised Estimates).

Out of the total expenditure in 1986-87 Rs. 1509.37 crores or 66.34 per cent is earmarked for developmental purposes which is Rs. 88.04 crores higher than the expenditure expected to be incurred in 1985-86 (Revised Estimates) Non-Developmental expenditure is estimated at Rs. 765.76 crores during 1985-86 which is Rs. 50.87 crores higher than that of 1985-86 (Revised Estimates). They are indicated as detailed below:—

TABLE 4

Revenue Expenditure 1986-87 (Budget Estimates)

		(Rs. in crores)	%
1	Developmental Expenditure	... 1509.37	66.34
2	Non-Developmental Expenditure	... 765.76	33.66
3	Total Expenditure	... 2275.13	100.00

Internal Debt. Loans from Central Government Public Account and Inter—State Settlement etc., 1986-87

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	...	587.00
Total Disbursements	...	525.96
	Net ...	<u>61.04</u>

TABLE 6

Loans and Advances from the Central Government

		(Rs. in crores)
Total Receipts	...	409.19
Total Disbursements	...	247.04
	Net ...	<u>162.15</u>
Net Total of	(5)(6)	<u><u>223.19</u></u>

TABLE 7

Loans and Advances by State Government 1986-87 (Budget Estimates)

(Rs. in crores)		
Total Receipts	...	94.27
Total Disbursement	...	247.57
Net	...	<u>(-)</u> 153.30

TABLE 8

Inter-State Settlement 1986-87 (Budget Estimates)

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

TABLE 9

Transfers to Contingency Fund—1986-87 (Budget Estimates)
(Rs. in crores)

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

TABLE 10

Small Savings Provident Funds etc. 1986-87 (Budget Estimates)

(Rs. in crores)		
Total Receipts	...	87.00
Total Disbursements	...	31.20
Net	...	<u>55.80</u>

TABLE 11

Reserve Funds, Deposits and Advances and Suspense and Miscellaneous—1986-87 (Budget Estimates)

(Rs. in crores)		
Total Receipts	...	2101.98
Total Disbursements	...	1946.59
Net	...	<u>155.39</u>

TABLE 12

Remittances 1986-87 (Budget Estimates)

(Rs. in crores)		
Total Receipts	...	654.10
Total Disbursements	...	654.00
Net	...	<u>...</u>

PART—I

TABLE 1

Trends in Overall Budgetary Position Since 1980-81 to 1986-87

Particulars	(Rs. in lakhs)						
	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7	8
Opening Balance	(-)79.08	(-)3728.70	+221.60	(-)4374.56	(-)7710.67	(-)25,785.56	(-)3575.03
A: Revenue Account							
I. Receipts							
1. Tax Revenue ...	67,293.08	83,009.35	91,537.78	103,140.96	120,901.38	146,048.00	165,975.00
2. Non Tax Revenue ...	28,053.26	33,654.30	36,528.37	45,804.68	53,088.64	60,419.72	65,070.47
Total A: I ...	95,346.34	116,663.65	128,066.15	148,945.64	173,990.02	206,467.72	231,045.47
II. Expenditure							
1. Social and Community Services ...	32,397.79	36,976.93	45,214.23	49,593.59	61,493.54	76,021.00	88,918.81
2. Economic Services ...	28,164.15	31,924.54	40,346.35	46,345.13	60,709.45	66,113.64	62,018.42
3. General Services ...	25,504.45	27,523.06	34,413.40	41,062.73	59,802.27	66,776.30	70,314.97
4. Grants-in-aid and Contributions ...	3423.97	3,811.05	3,902.57	4,653.74	6,346.83	4,712.00	6,261.00
Total A: II ...	89,490.36	100,235.58	123,876.58	141,655.19	188,352.09	213,623.44	227,513.20
III. Revenue Account							
Surplus (+) or Deficit(-)	+5,855.98	+16,428.07	+4,189.57	+7,290.45	(-)14,362.07	(-)7155.72	+3,532.27
B. Capital Account							
I. Capital Receipts							
1. Market Loans	2,069.69	2,722.88	2,860.22	3,157.52	7,842.03	7,645.00	7,301.00
2. Loans from Life Insurance Corporation of India ...	865.64	70.07	352.99	(-)32.22	1328.00	410.00	473.00
3. Loans from the National Agricultural Credit Fund of the Reserve Bank of India ...	42.25	...	77.09	23.93	26.60	94.00	20.00
4. Steel Authority of India	399.88	...	...	...	...	...	...
5. Loans from the General Insurance Corporation of India ...	379.88	(-)125.38	450.00	97.00	288.70	312.00	202.00
6. Loans from the National Co-operative Development Corporation of India ...	24.95	704.48	188.35	1,674.54	-364.16	1,250.00	703.00
7. Ways and Means Advances from the Reserve Bank of India ...	40,975.42	46,423.87	40,172.90	66,255.48	88,387.11	67,500.00	50,000.00
8. Compensation Bonds and Others ...	...	...	...	...	(-)0.03	1.00	1.00
9. Loans and Advances from the Central Govt.	14,750.38	13,430.20	17,541.15	22,567.81	37,176.25	71,011.00	40,919.00
10. Recoveries of Loans and Advances ...	2,000.63	5,660.79	7,528.55	6,180.53	5,662.02	7,727.94	9,426.62
11. Contingency Fund and Public Account (Net)...	+11,166.57	5,889.26	12,249.54	14,259.47	17,710.77	21,092.82	21,119.00
Total B: I ...	72,275.41	74,776.17	81,420.79	114,184.06	158,057.29	177,043.76	130,164.62

PART-1

TABLE 1

Trends in overall Budgetary position since 1980-81 to 1986-87

Particulars	(Rs. in lakhs)						
	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7	8
II. Capital Expenditure							
(a) Public Debt.							
1. Re-Payment of Market Loans ...	639.35	758.89	976.41	1295.25	4058.13	2712.98	1899.08
2. Loans from Life Insurance Corporation of India ...	126.23	180.03	113.17	148.72	208.52	183.57	240.29
3. Loans from the National Agricultural Fund of Reserve Bank of India ...	113.76	116.58	122.40	110.30	0.49	107.15	100.00
4. Loans from the National Co-operative Development Corporation ...	231.02	145.72	200.00	187.03	229.93	256.59	285.00
5. Steel Authority of India ...	...	...	...	...	...	...	...
6. Loans from the Central Warehousing Corporation ...	...	...	...	...	...	...	...
7. Loans from General Insurance Corporation of India ...	7.80	7.08	7.08	18.48	33.08	63.71	70.63
8. Compensation Bonds and others ...	...	0.01	...	...	...	1.00	1.00
9. Repayment of Ways and Means Advances from the Reserve Bank of India ...	4,0975.24	46,423.87	40,172.90	66,255.48	88,387.11	67,500.00	50,000.00
10. Repayment of Loans to Central Government ...	7,600.81	5,527.75	89,04.73	12,055.64	19,028.24	22,768.00	24,704.00
11. Capital Expenditure ...	17,168.39	17,034.84	18,844.08	23,643.18	25,376.59	27,769.23	35,795.12
Total (a) ...	66,862.78	70,194.77	69,340.77	103,714.08	137,322.09	121,362.23	113,095.12
(b) Appropriation to Contingency Fund	1,500.00	...	...	2,500.00	2,000.00	...	...
(c) Loans & Advances including Inter-State Settlements	13,418.23	17,059.17	20,865.75	18,596.53	22,448.02	26,315.28	24,957.34
Total B II : ...	81,781.01	87,253.94	90,206.52	124,810.61	161,770.11	147,677.51	138,052.46
Surplus (+) Deficit (-) ...	-9,537.80	-12,477.77	-8,785.73	-10,626.55	-3,712.82	+29,366.25	-7,887.84
C. Overall Position							
I. Total Receipts on Revenue and Capital Account	16,7621.75	191,439.82	209,486.94	263,129.70	332,047.31	383,511.48	361,210.09
III. Total Expenditure on Revenue and Capital Account ...	17,1271.38	187,489.52	214,083.10	266,465.80	350,122.20	361,300.95	365,565.66
Surplus (+) Deficit (-) ...	-3649.62	+3,950.30	-4596.16	-3,336.10	-18,074.89	-22,210.53	-4,355.57
Closing Balance ...	-3728.70	+221.60	-4,374.56	-7,710.66	-25,785.56	-3,575.03	-7,930.60

TABLE 2

Assets of the State Government as on 31st March

Particulars	(Rs. in lakhs)						
	1981 Actuals	1982 Actuals	1983 Actuals	1984 Actuals	1985 Actuals	1986 R.E.	1987 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...	78,829.74	90,028.11	103365.25	115,781.25	132,374.53	150,761.87	166,092.59
Total 1 ...	78,829.74	90,028.11	103365.25	115,781.25	132,374.53	150,761.87	166,092.59
2. Other Assets							
(i) Capital ..	145,862.53	162,897.36	181,741.39	205,288.30	230,663.58	258,423.41	294,218.53
(ii) Deposits and Advances...	391.21	452.99	576.84	782.51	916.51	1,016.51	1216.51
(iii) Remittances	1572.74	2,057.04	2,389.04	2,377.02	2,277.57	2,277.57	2277.57
Total 2 ...	147,826.48	165,407.39	184707.27	208,447.83	233,857.66	261,717.49	297,712.61
3. Cash Balances...	-3728.70	+221.60	-4374.56	-7710.66	-25,785.56	-3,575.06	-7930.60
4. Investments							
(i) Earmarked ...	492.14	503.24	506.22	516.22	482.53	482.53	482.53
ii) Un-earmarked (Investments held in cash balance investment amount)	792.25	2,346.08	803.20	789.17	782.46	782.46	782.46
Total 4 ...	1284.39	2,849.32	1309.42	1305.39	1264.99	1264.99	1264.99
Total B ...	224,211.91	258,507.38	285,007.42	317,823.81	341,711.62	410,169.32	457,139.59

TABLE 3

Liabilities of the State Government as on 31st March

(Rs. in lakhs)

<i>Particulars</i>	1981 Actuals	1982 Actuals	1983 Actuals	1984 Actuals	1985 Actuals	1986 R.E.	1987 B.E.
1	2	3	4	5	6	7	8
A. Liabilities.—							
1. Due to Government of India ...	82,327.57	90,230.02	98,866.44	109,378.61	127,526.61	175,769.61	191,984.61
2. Open Market Loans ...	19,526.44	21,278.06	23,161.87	25,024.13	28,808.04	33,740.06	39,141.98
3. Land Compensation Bonds	0.45	0.44	0.44	0.44	0.41	0.41	0.41
4. Floating Loans ...	...	...	...	...	...	...	...
5. Other Loans ...	5,082.81	5,494.94	6,120.72	7,419.46	8,226.56	9,681.54	10,383.62
6. State Provident Funds ...							
(i) State Provident Funds	4,138.10	4,787.79	5,800.60	6,662.51	7,987.96	9,687.96	11,867.96
(ii) Others (Insurance Fund, State Employees Family Benefit Fund etc)	8,021.36	9,831.85	11,851.66	14,022.27	16,960.82	20,000.82	23,400.82
Total 6 ...	12,159.46	14,619.64	17,652.26	20,684.78	24,948.78	29,688.78	35,268.78
7. Other Deposits.—							
(i) Reserve and Depreciation Fund ...	11,690.74	12,575.46	13,373.13	14,235.41	12,930.59	12,825.59	13,539.59
(ii) Other Deposit Accounts	13,727.98	14,674.58	20,472.02	24,357.23	19,157.47	18,857.47	19,057.47
(iii) Suspense and Miscellaneous ...	589.99	2,088.72	(—)184.51	(—)1,928.50	(—)3,438.19	(—)612.81	2,336.19
Total 7 ...	26,008.71	29,338.76	33,660.64	36,664.14	35,526.25	31,070.25	34,933.25
Total A ...	145,105.44	160,961.86	179,462.37	199,171.56	225,036.65	279,950.65	311,712.65

TABLE 4

REVENUE ACCOUNT

Revenue and Expenditure Met from Revenue

(Rs. in lakhs)

Name of Account	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
I REVENUE						
1. Tax Revenue						
(a) Share of Central Taxes, Duties etc. ...	22,305.80 (19.12)	24,126.59 (18.84)	27,189.42 (18.25)	29,962.53 (17.22)	35,926.00 (17.40)	39,408.00 (17.06)
(b) State Tax Revenue ...	60,703.55 (52.03)	67,411.19 (52.64)	75,951.54 (51.00)	90,938.85 (52.27)	110,122.00 (53.34)	126,567.00 (54.78)
Total 1 ...	83,009.35 (71.15)	91,537.78 (71.48)	103,140.96 (69.25)	120,901.38 (69.49)	146,048.00 (70.74)	165,975.00 (71.84)
2. Non-Tax Revenue						
(a) Grants-in-aid from the... Central Government	9,285.74 (7.96)	9,969.55 (7.78)	14,167.41 (9.51)	18,419.99 (10.59)	22,769.00 (11.02)	22,418.00 (9.70)
(b) Other Non-Tax Revenue ...	24,368.56 (20.89)	26,558.82 (20.74)	31,637.27 (21.24)	34,668.65 (19.92)	37,650.72 (18.24)	42,652.47 (18.46)
Total 2 ...	33,654.30 (28.85)	36,528.37 (28.52)	45,804.68 (30.75)	53,088.64 (30.51)	60,419.72 (29.26)	65,070.47 (28.16)
Total I: 1+2: ...	116,663.65 (100.00)	128,066.15 (100.00)	1,48,945.64 (100.00)	173,990.02 (100.00)	206,467.72 (100.00)	231,045.47 (100.00)
II. REVENUE EXPENDITURE						
1. Development Expenditure						
(a) EXPENDITURE ON ECONOMIC DEVELOPMENT						
(1) Agriculture and Allied Services ...	16,644.70 (16.61)	22,591.78 (18.24)	26,026.54 (18.38)	35,984.60 (19.10)	41,861.51 (19.60)	35,232.25 (15.49)
(2) Industry and Minerals...	3,172.51 (3.07)	3,767.90 (3.04)	4,699.81 (3.32)	6,282.57 (3.34)	6,324.00 (2.96)	6,183.00 (2.72)
(3) Water and Power Development ...	6,233.20 (6.22)	7,759.03 (6.28)	7,959.27 (5.62)	9,390.69 (4.98)	10,371.06 (4.85)	11,570.00 (5.08)
(4) Transport and Communications ...	4,175.33 (4.16)	4,219.02 (3.41)	4,544.18 (3.20)	4,686.19 (2.49)	4,511.65 (2.11)	5,321.87 (2.34)
(5) General Economic Services ...	1,798.80 (1.79)	2,008.62 (1.62)	3,115.33 (2.20)	4,365.40 (2.32)	3,045.42 (1.43)	3711.30 (1.63)
Total II:—1 (a) ...	31,924.54 (31.85)	40,346.35 (32.57)	46,345.13 (32.72)	60,709.45 (32.23)	66,113.64 (30.95)	62,018.42 (27.26)

TABLE

REVENUE ACCOUNT

Revenue and Expenditure (Concl'd)

(Rs. in lacs)

Name of Account	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-1985 Actuals	1985-86 Revised Estimates	1986-87 Budgets Estimate
1	2	3	4	5	6	7
(b) EXPENDITURE ON SOCIAL AND COMMUNITY SERVICES						
(1) Social and Community Services ...	36,976.93 (36.89)	45,214.26 (36.50)	49,543.59 (35.01)	61,493.54 (32.65)	76,021.00 (35.59)	88,918.81 (39.08)
Total II-1 (b) ...	36,976.93 (36.89)	45,214.26 (36.50)	49,593.59 (35.01)	61,493.54 (32.65)	76,021.00 (35.59)	88,918.8 (36.083)
Total II- 1 ...	68,901.47 (68.74)	85 560.61 (69.07)	95,938.72 (67.73)	122,202.99 (64.88)	142,134.64 (66.54)	150,937.21 (66.34)
2. Non-Developmental Expenditure						
(a) EXPENDITURE ON GENERAL SERVICES						
(1) Administrative services ...	9,011.76 (8.99)	10,581.72 (8.54)	10,500.85 (7.42)	16,330.75 (8.67)	16,826.30 7.88)	18,818.97 (8.27)
(2) Collection of Taxes (Fiscal Services)	2,433.02 (2.43)	3,042.61 2.46)	3,280.68 (2.32)	3,993.88 (2.12)	4,681.50 (2.19)	5,461.00 (2.40)
(3) Debt Services ...	9,081.5 (9.06)	12,500.35 (10.09)	16,659.46 (11.76)	27,535.18 (14.62)	32,927.00 (15.41)	33,271.00 (14.62)
(4) Pensions and Miscellaneous General Services ...	6,996.33 (6.98)	8,288.72 (6.69)	10,621.74 (7.5)	11,942.46 (6.34)	12,342.00 (5.78)	12,764.00 (5.62)
Total 2(a) ...	27,523.06 (27.46)	34,413.40 (27.78)	41,062.73 (29.00)	59,802.27 (31.75)	66,776.80 31.26)	70,314.97 (30.91)
(b) GRANTS-IN-AID CONTRIBUTIONS TO LOCAL BODIES AND PANCHAYAT RAJ INSTITUTIONS ...						
	3,811.05 (3.80)	3,902.57 (3.15)	4,653.74 (3.27)	6,346.83 (3.37)	4,712.00 (2.20)	6,261.00 (2.75)
Total II 2 ...	31,334.11 (31.28)	8,315.97 (30.93)	45,716.47 32.27)	66,149.10 (35.12)	71,488.80 (33.46)	76,575.69 (33.67)
Total II : 1+2 ...	100,235.58 (100.00)	128,876.58 (100.00)	141,665.19 (100.00)	188,352.09 (100.00)	213,623.44 (100.00)	227,513.20 (100.00)
Surplus (+) Deficit (—) ...	+ 16,428.07	+ 4,189.57	+ 7,290.45	-14,362.07	-7,155.72	+ 3,532.27

TABLE 5

General Budgetary Position—1985-87

(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	39408.00	17.07	(a) Social and Community Services	88918.81	39.06
(b) State Tax Revenue	126567.00	54.78	(b) General Economic Services	62018.42	27.26
2. Non-Tax Revenue			2. Organs of State	2534.00	1.11
(a) (i) Interest receipt	19627.00	8.49	3. Fiscal Services	5461.00	2.40
(ii) Dividends and Profits	230.00	0.10	4. Debt Services	33271.00	14.62
(b) Other non-Tax Revenue			5. Administrative Services	16284.97	7.16
(i) General Services	5016.50	2.17	6. Pension and Miscellaneous General Services	12764.00	5.61
(ii) Social and Community Services	2204.50	0.95	7. Grants-in-aid Contributions	6261.00	2.75
(iii) Economic Services	15574.47	6.74			
(c) Grants-in-aid from the Centre	22418.00	9.70			
Total Revenue	231045.47	100.00	Total Expenditure on Revenue Account	227513.20	100.00
Excess of Expenditure over Revenue (Deficit) (-)	...	...	Excess of Revenue over Expenditure (Surplus) (+)	...	3532.27

TABLE 6

Revenue from State Taxes and Duties

(Rs. in lakhs)

<i>Heads of Account</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I. Taxes on Agricultural Income and Land						
1. Taxes on Agricultural Income ...	907.77 (1.50)	687.53 (1.02)	967.42 (1.27)	712.42 (0.78)	700.00 (0.64)	800.00 (0.63)
2. Land Revenue ...	879.75 (1.45)	730.88 (1.08)	860.34 (1.14)	729.73 (0.81)	800.00 (0.72)	800.00 (0.63)
Total. I	1787.52 (2.95)	1418.41 (2.10)	1827.76 (2.41)	1442.15 (1.59)	1500.00 (1.36)	1600.00 (1.26)
II. Taxes on property and Capital Transactions						
1. Stamps and Registration	2931.60 (4.83)	3264.53 (4.84)	3996.51 (5.26)	4680.24 (5.15)	5371.00 (4.88)	6000.00 (4.73)
2. Taxes on immovable property other than Agricultural Land ...	(-)0.05 ...	(-)0.05 (0.00)	(-)0.09...	......	......	......
Total. II	2931.55 (4.83)	3264.48 (4.84)	3996.42 (5.26)	4680.24 (5.15)	5,371.00 (4.88)	6000.00 (4.73)
III. Taxes on profession Trades Employment and Callings						
1. Other Taxes on Income and Expenditure ...	971.81 (1.60)	1255.75 (1.86)	568.05 (0.15)	554.65 (0.61)	550.00 (0.50)	550.00 (0.44)
Total. III	971.81 (1.60)	1255.75 (1.86)	568.05 (0.75)	554.65 (0.61)	550.00 (0.50)	550.00 (0.44)

TABLE 6

Revenue from State Taxes and Duties (Concl'd)

<i>Heads of Account</i>	<i>(Rs. in lakhs)</i>					
	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
IV. Taxes on Commodities and Services						
1. State Excise ...	11,774.41 (19.40)	13,169.19 (19.53)	15,466.59 (20.36)	18,061.84 (19.86)	21,179.00 (19.23)	23,640.00 (18.68)
2. Sales Tax ...	31,886.08 (52.53)	34,477.91 (51.15)	39,930.39 (52.57)	48,458.56 (53.28)	58,300.00 (52.94)	68,000.00 (53.73)
3. Taxes on Vehicles ...	5,512.55 (9.08)	5,917.07 (8.78)	6,784.09 (8.93)	7,991.58 (8.78)	10,188.00 (9.25)	10,818.00 (8.55)
4. Taxes on Goods and Passengers ...	518.87 (0.85)	1,110.06 (1.65)	1,116.34 (1.47)	1,723.63 (1.90)	3,200.00 (2.91)	3,700.00 (2.92)
5. Taxes and Duties on Electricity ...	1,636.59 (2.69)	2,642.02 (3.92)	2,313.65 (3.05)	3,913.52 (4.30)	4,805.00 (4.36)	6,551.00 (5.18)
6. Taxes on Entertainment	2,059.03 (3.39)	2,471.47 (3.67)	2,680.12 (3.53)	2,849.83 (3.14)	3,000.00 (2.72)	3,372.00 (2.66)
7. Cesses on Education ...	372.55 (0.61)	332.34 (0.49)	162.68 (0.21)	19.92 (0.02)	330.00 (0.30)	360.00 (0.28)
8. Cesses on Health ..	439.31 (0.75)	520.49 (0.77)	160.72 (0.21)	47.89 (0.05)	569.00 (0.52)	640.00 (0.51)
9. Taxes on Betting ...	462.58 (0.77)	450.65 (0.67)	494.70 (0.65)	626.73 (0.69)	480.00 (0.44)	586.00 (0.46)
10. Forest Development Tax	313.42 (0.52)	336.82 (0.50)	392.48 (0.52)	441.24 (0.49)	450.00 (0.41)	450.00 (0.36)
11. Luxury Tax ...	34.74 (0.06)	44.53 (0.07)	57.55 (0.08)	71.62 (0.08)	200.00 (0.18)	300.00 (0.24)
12. Other Receipts ...	(-)17.46 (-)0.03)	...	...	55.45 (0.06)	...	...
Total. IV	55,012.67 (90.62)	61,472.55 (91.20)	69,559.31 (91.58)	84,261.81 (92.65)	102,701.00 (93.26)	118,417.00 (96.57)
GRAND TOTAL.	60703.55 (100.00)	67411.19 (100.00)	75,951.54 (100.00)	90,938.85 (100.00)	110,122.00 (100.00)	126,567.00 (100.00)

TABLE 7

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

Heads of Account	(Rs. in lakhs)					
	1981—82 Actuals	1982—83 Actuals	1983—84 Actuals	1984—85 Actuals	1985—86 Revised Estimates	1986—87 Budget Estimates
1	2	3	4	5	6	7
A. Share of Revenue from Central Taxes, Duties, etc.						
1. Taxes on Income ...	5539.81 (17.54)	6154.52 (18.05)	6376.05 (15.42)	6701.68 (13.86)	9195.00 (15.67)	10043.00 (16.24)
2. Union Excise Duties ...	13863.00 (43.88)	14931.71 (43.79)	16873.38 (40.80)	18258.54 (37.74)	21217.00 (36.20)	23423.00 (37.89)
3. Additional Duties of Excise	2763.00 (8.75)	2852.39 (8.37)	3822.56 (9.24)	4869.98 (10.06)	5102.00 (8.68)	5557.00 (8.98)
4. Estate Duty ...	83.37 (0.26)	69.66 (0.20)	43.22 (0.10)	59.14 (0.12)	56.00 (0.10)	59.00 (0.10)
5. Tax on Railway Passengers Fares ...	52.16 (0.17)	118.3 (0.35)	74.21 (0.18)	74.21 (0.15)	326.00 (0.56)	326.00 (0.53)
6. Taxes on Hotels ...	4.46 (0.01)	... ...	... ...	... ...	... ...	... ...
Total A. ...	22305.80 (70.61)	24126.59 (70.76)	27189.42 (65.74)	29962.53 (61.93)	35926.00 (61.21)	39408.00 (63.74)
B. Grant-in-aid from the Government of India						
1. GRANT-IN-AID UNDER ARTICLE 275(1) OF THE CONSTITUTION	124.14 (0.39)	109.50 (0.32)	104.66 (0.25)	180.53 (0.37)	473.75 (0.81)	477.75 (0.77)
2. GRANTS-IN-AID FOR PLAN SCHEMES.						
(i) State Plan Schemes ...	3496.00 (11.07)	3118.15 (9.15)	4766.86 (11.53)	5873.87 (12.14)	7609.30 (12.96)	6220.50 (10.22)
(ii) Central Plan Schemes ...	2293.34 (7.26)	1615.90 (4.74)	2942.93 (7.12)	4394.79 (9.08)	5870.15 (10.00)	5940.7 (9.61)
(iii) Centrally Sponsored Schemes ...	2689.54 (8.51)	4712.54 (13.82)	5777.53 (13.97)	7155.36 (15.31)	8146.80 (13.88)	9092.03 (14.71)
Total B-2 ...	8603.02 (27.23)	9556.09 (28.03)	13592.03 (32.87)	17854.55 (36.90)	22100.00 (37.65)	21731.00 (35.15)
3. Other Grants-in-aid ...	682.72 (2.16)	413.46 (1.12)	575.38 (1.39)	565.44 (1.17)	669.00 (1.14)	687.00 (1.11)
Total B ...	9285.74 (29.39)	9969.55 (29.24)	14167.41 (34.26)	18419.99 (38.07)	22769.00 (33.79)	22418.00 (33.26)
Total Amount receivable from the Government of India. (A+B) ...	31591.54 (100.00)	34096.14 (100.00)	41356.83 (100.00)	48332.52 (100.00)	68695.00 (100.00)	61826.00 (100.00)

TABLE 8

Non-Tax Revenue and Receipt from Public Undertakings

Sources of Non-tax Revenue	(Rs. in lakhs)						
	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates	
	1	2	3	4	5	6	7
I. Receipts from Departmental Undertakings							
1. FOREST ...	4703.42 (19.31)	4447.27 (16.74)	5338.95 (16.88)	5573.61 (16.08)	5800.00 (15.40)	6000.00 (14.06)	
2. IRRIGATION PROJECTS-COMMERCIAL ...	755.41 (3.10)	384.93 (1.45)	667.48 (2.11)	543.13 (1.57)	650.00 (1.73)	900.00 (2.11)	
3. INDUSTRIAL RECEIPTS ...							
(i) General Receipts ...	29.69 (0.12)	17.72 (0.07)	18.45 (0.06)	20.33 (0.06)	19.00 (0.05)	20.00 (0.05)	
(ii) Receipts from Large and Medium Consumer Industries ...	787.66 (3.23)	133.62 (0.50)	280.80 (0.89)	219.45 (0.63)	360.00 (0.96)	366.00 (0.86)	
(iii) Dairy Development- (Milk Supply Scheme) ...	434.50 (1.78)	528.16 (1.99)	580.35 (1.83)	587.68 (1.70)	...	...
Total-I ...	6710.68 (27.54)	5511.70 (20.75)	6886.03 (21.77)	6944.20 (20.03)	6829.00 (18.14)	7286.00 (17.08)	
II. Irrigation Projects Non-Commercial ...	77.06 (0.32)	40.38 (0.15)	66.95 (0.21)	48.81 (0.14)	100.00 (0.27)	100.00 (0.23)	
III. Interest Receipts							
(i) Interest from Departmental Commercial Undertakings...	4983.94 (20.45)	5618.51 (21.15)	6337.61 (20.03)	7140.32 (20.60)	8012.10 (20.28)	9027.34 (21.16)	
(ii) Interest from Public Sector and other Undertakings ...	3720.77 (15.27)	4572.72 (17.22)	5493.33 (17.36)	6718.48 (19.38)	8518.00 (22.62)	10,124.00 (23.74)	
(iii) Interest from Co-operative Societies ...	35.00 (0.14)	32.36 (0.12)	58.53 (0.19)	49.02 (0.14)	62.20 (0.17)	70.00 (0.16)	
(iv) Interest from Local Bodies	257.49 (1.06)	85.52 (0.32)	37.69 (0.12)	15.56 (0.04)	158.72 (0.42)	164.97 (0.39)	
(v) Interest from Cultivators ...	30.36 (0.12)	25.64 (0.10)	8.30 (0.03)	2.69 (0.01)	...	...
(vi) Interest realised on Investment of Cash Balances ...	59.24 (0.24)	251.71 (0.95)	61.37 (0.19)	84.65 (0.24)	50.00 (0.13)	50.00 (0.12)	
(iii) Other Receipts ...	203.55 (0.84)	307.61 (1.16)	176.76 (0.56)	171.63 (0.50)	169.98 (0.45)	190.69 (0.45)	
Total-III ...	9290.35 (38.12)	10894.07 (41.02)	12173.59 (38.48)	14182.35 (40.91)	16,971.00 (45.07)	19627.00 (46.02)	

TABLE 8

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

(Rs. in lakhs)

<i>Sources of Non-Tax Revenue</i>	1981-82 <i>Actual</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
IV. Dividends and Profits-						
(i) Government Commercial and Industrial Undertakings...	30.95 (0.13)	35.27 (0.13)	2.25 (0.01)	64.65 (0.19)	75.00 (0.20)	80.00 (0.19)
(ii) Other Commercial and Industrial Undertakings ...	14.33 (0.06)	26.02 (0.10)	92.39 (0.29)	20.09 (0.06)	40.00 (0.11)	45.00 (0.11)
(iii) Co-operative Societies ...	29.03 (0.12)	35.92 (0.14)	132.74 (0.42)	42.71 (0.12)	100.00 (0.26)	100.00 (0.23)
(iv) Interest on Debentures ...	86.67 (0.36)	69.05 (0.26)	0.92 (0.00)	...	...	...
(v) Other Miscellaneous undertaking ...	...	3.81 (0.01)	12.76 (0.04)	0.03 ...	5.00 (0.01)	5.00 (0.01)
Total-IV ...	160.98 (0.67)	170.07 (0.64)	241.06 (0.76)	127.48 (0.37)	220.00 (0.58)	230.06 (0.54)
V. Mines and Minerals						
(i) Royalty on Gold, Minerals and Minor Minerals	418.82 (1.72)	427.27 (1.61)	521.34 (1.65)	429.61 (1.25)	547.75 (1.45)	547.75 (1.29)
(ii) Receipts from Forest Department	18.70 (0.08)	22.97 (0.09)	8.19 (0.03)	85.20 (0.25)	21.00 (0.06)	26.00 (0.06)
(iii) Other Receipts	3.47 (0.01)	47.88 (0.18)	3.27 (0.01)	98.26 (0.8)	4.25 (0.01)	4.25 (0.01)
Total—V ...	440.99 (1.81)	498.12 (1.83)	532.80 (1.68)	613.07 (1.77)	573.00 (1.52)	578.00 (1.36)
VI State Lotteries	705.13 (2.89)	794.77 (2.99)	925.95 (2.93)	1271.41 (3.66)	1570.00 (4.17)	1580.00 (3.70)
VII Guarantee Commission	48.03 (0.19)	54.20 (0.20)	135.26 (0.43)	145.20 (0.42)	100.00 (0.27)	150.00 (3.70)
VIII Other Non-Tax Revenue						
(i) General Services	2291.59 (9.40)	2685.04 (10.11)	2586.58 (8.18)	3651.51 (10.53)	3088.50 (8.20)	3286.50 (7.71)
(ii) Social and Community Services	1591.66 (6.53)	2097.60 (7.90)	1877.21 (5.93)	1696.89 (4.89)	2068.12 (5.49)	2204.50 (5.17)
(iii) Economic Services	3052.09 (12.53)	3812.87 (14.36)	6211.84 (19.63)	5987.73 (17.28)	6131.10 (16.29)	7610.47 (17.84)
Total—VIII ...	6935.34 (28.46)	8595.51 (32.37)	10675.63 (33.74)	11336.13 (32.70)	11287.72 (29.98)	13101.47 (30.72)
Grand Total ...	24368.56 (100.00)	26558.82 (100.00)	31637.27 (100.00)	34668.65 (100.00)	37650.72 (100.00)	42652.47 (100.00)

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TABLE 9

Revenue from Departmental Undertaking (Net)

		(Rs. in lakhs)					
Net Transactions		1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1		2	3	4	5	6	7
1. Forest—							
Revenue	...	4703.42	4447.27	5338.95	5573.61	5800.00	6000.00
Expenditure	...	2465.79	2849.13	3386.28	4350.67	4509.00	4574.00
Net	...	+2237.63	+1598.14	+1952.67	+1222.94	+1291.00	+1426.00
2. Irrigation Projects (Commercial)—							
Revenue	...	755.41	384.93	667.48	543.13	650.00	900.00
Expenditure	...	6014.14	6866.17	7745.27	9146.92	9399.20	11050.00
Net	...	- 5258.73	-6481.24	-7077.79	-8603.79	-9249.20	-10150.00
3. Departmental Industrial Concerns—							
Revenue	...	787.66	133.62	280.80	219.45	360.00	366.00
Expenditure	...	875.34	593.02	989.40	887.81	963.68	1006.68
Net	...	- 87.68	-459.40	-708.60	-668.36	-603.68	-640.68
Milk Supply Schemes—							
Revenue	...	434.51	528.16	580.35	587.68	...	...
Expenditure	...	641.11	1076.75	929.84	1246.01	416.00	758.00
Net	...	-206.60	-548.59	-349.49	-658.33	-416.00	-758.00
5 Total Revenue	...	6681.00	5493.98	6867.58	6983.87	6810.00	7266.00
6 Total Expenditure	...	9996.38	11385.07	13,050.79	15,631.41	15,787.88	17388.68
Net 5-6	...	-3315.38	-5891.09	-6183.21	-8707.54	-8977.88	-10122.68

TABLE 10

Revenue Expenditure on Economic Development

(Rs. in lakhs)

<i>Items of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budgets Estimate</i>
1	2	3	4	5	6	7
I. General Economic Services						
1. Co-operation ...	946.60 (12.97)	951.63 (2.36)	2158.43 (4.66)	3235.99 (5.33)	1744.58 (2.64)	2117.00 (3.41)
2. Other General Secretariat and Economic Services ...	852.20 (2.66)	1056.99 2.62	956.90 (2.06)	1129.41 (1.86)	1300.84 (1.97)	1594.30 (2.57)
Total-I ...	1798.80 (5.63)	2008.62 (4.98)	3115.33 (6.72)	4365.40 (7.19)	3045.42 (4.61)	3711.30 (5.98)
II. Agriculture & Allied Services						
1. Agriculture ...	4447.53 (13.93)	5497.73 (13.63)	6202.27 (13.38)	8322.48 (13.71)	8465.00 (12.80)	8236.00 (13.28)
2. Minor Irrigation ...	1366.12 (4.28)	1629.51 (4.04)	1653.77 (3.57)	2048.10 (3.37)	1842.93 (2.79)	2072.25 (3.34)
3. Soil and Water Conservation	598.20 (1.87)	564.54 (1.40)	603.66 (1.30)	741.40 (1.22)	843.00 (1.28)	1190.00 (1.92)
4. Area Development ...	705.28 (2.21)	1194.52 (2.96)	1967.36 (4.25)	2311.27 (3.81)	2791.18 (4.22)	3053.55 (4.92)
5. Food ...	128.67 (0.40)	233.57 (0.58)	972.83 (2.10)	1059.57 (1.75)	3668.65 (5.55)	3671.00 (5.92)
6. Animal Husbandry ...	1007.30 (3.16)	1250.19 (3.10)	1180.70 (2.55)	1620.72 (2.67)	1910.00 (2.89)	1917.00 (3.09)
7. Dairy Development ...	646.95 (2.03)	1084.83 (2.69)	937.84 (2.02)	1246.01 (2.05)	416.00 (0.63)	758.00 (1.22)
8. Fisheries ...	232.62 (0.73)	296.65 (0.74)	290.52 (0.63)	390.55 (0.64)	512.00 (0.77)	549.00 (0.89)
9. Forest ...	2465.79 (7.73)	2849.13 (7.06)	3386.28 (7.31)	4350.67 (7.17)	4509.00 (6.82)	4574.00 7.38
0. Community Development ...	5046.24 (15.81)	7991.11 (19.81)	8831.31 (19.05)	13893.83 (22.88)	16903.75 (25.57)	9211.45 (14.85)
Total-II ...	16644.70 (52.15)	22591.78 (55.99)	26026.54 (56.16)	35984.60 (59.27)	41861.51 (63.32)	35232.25 (56.81)

TABLE 10

Expenditure on Economic Development (Concl'd)

		(Rs. in lakhs)				
<i>Items of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
III. Industry and Minerals						
1. Industries ...	1203.42 (3.77)	1018.23 (2.52)	1514.25 (3.27)	1898.42 (3.13)	1573.00 (2.28)	1590.00 (2.86)
2. Village and Small Industries	1800.97 (5.64)	2677.25 (6.64)	3105.75 (6.70)	4268.75 (7.03)	4606.00 (6.97)	4428.09 (7.14)
3. Mines and Minerals ...	68.12 (0.21)	72.42 (0.18)	79.81 (0.17)	115.40 (0.10)	145.00 (0.22)	165.00 (0.27)
Total-III ...	3072.51 (9.62)	3767.90 (9.34)	4699.81 (10.14)	6282.57 (10.35)	6324.00 (9.57)	6183.09 (9.87)
IV. Water and power Development						
1. Water and Power Development Services ...	219.06 (0.69)	250.09 (0.62)	171.67 (0.37)	213.77 (0.35)	323.20 (0.49)	365.00 (0.50)
2. Irrigation, Navigation, Drainage and Flood Control Projects ...	6014.14 (18.83)	6866.18 (17.02)	7745.27 (16.71)	9146.92 (15.07)	9899.20 (14.97)	11,050.00 (17.28)
3. Power Projects ...	...	642.76 (1.59)	42.33 (0.09)	30.00 (10.057)	148.66 (0.22)	155.00 (10.25)
Total IV ...	6233.20 (19.52)	7759.03 (19.23)	7959.27 (17.17)	9390.69 (15.47)	10371.06 (15.68)	11570.00 (18.66)
V. Transport and Communications						
1. Roads and Bridges ...	3940.16 (12.34)	3963.67 (9.82)	4351.48 (9.39)	4412.97 (7.27)	4178.29 (6.32)	4922.89 (7.94)
2. Other Modes of Transport ...	235.17 (0.74)	255.35 (0.63)	192.70 (0.42)	273.22 (0.48)	333.36 (0.50)	498.98 (0.65)
Total V ...	4175.33 (13.08)	4219.02 (10.46)	4544.18 (9.81)	4686.19 (7.72)	4511.65 (6.82)	5321.87 (8.58)
Grand Total ...	31924.54 (100.00)	40346.35 (100.00)	46345.13 (100.00)	60709.45 (100.00)	66113.64 (100.00)	62018.42 (100.00)

TABLE 11

Revenue Expenditure on Social and Community Services

Items of Expenditure	(Rs. in lakhs)					
	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimate
1	2	3	4	5	6	7
I. Education, Art and Culture						
1. Primary ...	10,834.21 (29.29)	13,048.41 (28.86)	14,564.61 (29.37)	17,038.25 (27.71)	22,270.86 (29.30)	23,861.96 (26.84)
2. Secondary ...	4,186.55 (11.32)	5,091.15 (11.26)	5,868.07 (11.83)	7,253.96 (11.80)	8,239.58 (10.84)	9,489.18 (10.67)
3. Special ...	225.32 (0.60)	256.53 (0.57)	320.07 (0.65)	425.73 (0.69)	595.20 (0.78)	690.71 (0.78)
4. Pre-University ...	758.19 (2.05)	957.60 (2.12)	1135.05 (2.29)	1418.00 (2.31)	1704.82 (2.24)	2090.68 (2.35)
5. University and Higher Education ...	2,563.52 (6.93)	3,538.81 (7.83)	3,592.84 (7.24)	4,457.75 (7.25)	4,853.46 (6.38)	5,335.68 (6.00)
6. Technical ...	553.10 (1.49)	698.58 (1.55)	831.46 (1.68)	999.16 (1.62)	1082.67 (1.42)	1223.12 (1.38)
7. Sports and Youth Welfare...	317.80 (0.85)	373.63 (0.83)	390.60 (0.79)	590.61 (0.96)	614.19 (0.81)	706.31 (0.79)
8. General ...	71.57 (0.19)	60.76 (0.13)	110.63 (0.22)	121.92 (0.20)	113.22 (0.15)	143.51 (0.16)
9. Art and Culture ...	281.98 (0.76)	458.56 (1.01)	451.65 (0.91)	641.94 (1.00)	837.01 (1.10)	943.50 (1.06)
10. Assistance for Scientific Services and Scientific Research ...	3.41 (0.01)	1.51 (0.00)	39.46 (0.08)	65.25 (0.11)	132.11 (0.18)	179.00 (0.20)
Total I ...	19,795.65 (53.53)	24,485.54 (54.16)	27,304.44 (55.06)	32,985.57 (53.65)	40,443.12 (53.20)	44,663.65 (50.23)
II. Medical Services						
1. Medical Relief ...	3,527.45 (9.54)	4,060.31 (8.98)	4,190.07 (8.45)	5,383.35 (8.75)	5,996.92 (7.89)	7,688.20 (8.65)
2. Medical Education, Training and Research ...	579.52 (1.57)	774.35 (1.71)	765.34 (1.54)	920.84 (1.50)	892.80 (1.17)	1,222.40 (1.37)
3. Employees State Insurance Schemes ...	605.06 (1.64)	888.91 (1.97)	759.06 (1.53)	933.41 (1.52)	1,088.50 (1.43)	1,236.28 (1.39)
4. Ayurvedic ...	152.23 (0.41)	229.84 (3.8)	236.40 (0.48)	302.05 (0.49)	367.73 (0.48)	504.44 (0.56)
5. Homeopathy ...	2.79 (0.01)	3.80 (0.01)	5.19 (0.01)	6.25 (0.01)	13.13 (0.02)	14.43 (0.02)
6. Unani ...	8.49 (0.02)	11.18 (0.02)	13.70 (0.03)	17.87 (0.03)	97.75 (0.13)	87.13 (0.10)
7. Sidda and other systems ...	0.50 (0.00)	1.56 (0.00)	(0.67) (0.00)	3.80 (0.01)	5.76 (0.01)	11.77 (0.01)
8. Stores ...	187.04 (0.51)	364.48 (0.81)	185.85 (0.37)	332.35 (0.54)	478.64 (0.63)	333.59 (0.38)
9. Others ...	45.41 (0.12)	51.91 (0.11)	62.33 (0.13)	80.24 (0.13)	91.27 (0.12)	124.46 (0.14)
Total II ...	5,108.49 (13.82)	6,386.34 (14.12)	6,218.66 (12.54)	7,980.16 (12.98)	9,032.50 (11.88)	11,222.70 (12.62)

TABLE 11

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

Items of Expenditure	Rs. in lakhs					
	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 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 ...	1148.95 (3.11)	1,203.99 (2.66)	1,058.23 (2.13)	1,658.39 (2.70)	1,279.73 (1.68)	1535.82 (1.72)
2. Rural Water Supply Schemes ...	658.33 (1.78)	1,093.32 (2.42)	1,125.34 (2.27)	1,164.89 (1.89)	1,705.00 (2.24)	1828.64 (2.06)
3. Others ...	837.45 (2.26)	970.36 (2.15)	1,035.92 (2.09)	1,331.21 (2.16)	1,326.89 (1.75)	1731.57 (1.95)
II. FAMILY WELFARE ...	964.17 (2.61)	1,277.95 (2.83)	1,651.10 (3.34)	2,143.27 (3.49)	2,841.21 (3.74)	3410.67 (3.84)
Total III ...	3,608.90 (9.76)	4,545.62 (10.06)	4,876.59 (9.83)	6,297.76 (10.24)	7,152.83 (9.41)	8,506.70 (9.57)
IV. Social Security and Welfare						
1. Welfare of Scheduled Castes ...	1,117.10 (3.02)	1,465.48 (3.24)	1,715.76 (3.46)	2,165.76 (3.52)	2,357.60 (3.10)	6097.36 (6.86)
2. Welfare of Backward Classes ...	813.73 (2.20)	913.55 (2.02)	854.67 (1.73)	1,182.72 (1.92)	1,817.22 (2.39)	2073.97 (2.33)
3. Welfare of Scheduled Tribes, Denotified and Nomadic Tribes ...	185.62 (0.50)	234.33 (0.52)	284.75 (0.57)	309.74 (0.50)	396.96 (0.53)	452.24 (0.51)
4. Other Social Security and Welfare Programmes ...	3,356.36 (9.08)	3,858.28 (8.53)	4,956.31 (9.99)	6,655.45 (10.83)	10,081.38 (13.26)	11,164.43 (12.56)
Total IV ...	5,472.81 (14.80)	6,471.64 (14.31)	7,811.49 (15.75)	10,313.67 (16.77)	14,653.16 (19.28)	19,788.00 (22.26)
V. Labour and Employment ...	921.28 (2.49)	1,059.98 (2.34)	1,070.36 (2.16)	1,183.24 (1.91)	1,608.00 (2.12)	1619.00 (1.82)
VI. Urban Development ...	373.51 (1.01)	497.82 (1.10)	368.15 (0.74)	427.66 (0.70)	543.00 (0.71)	589.00 (0.66)
VII. Natural Calamities ...	553.19 (1.50)	557.70 (1.23)	590.82 (1.19)	495.62 (0.81)	745.25 (0.98)	670.00 (0.75)
VIII. Others ...	1,143.10 (3.09)	1,209.62 (2.68)	1,353.08 (2.73)	1,809.86 (2.94)	1,843.14 (2.42)	1,858.76 (2.09)
Grand Total ...	33,976.93 (100.00)	45,214.26 (100.00)	49,593.59 (100.00)	61,493.54 (100.00)	76,021.00 (100.00)	88,918.81 (100.00)

TABLE 12

Non-Developmental Expenditure met from the Revenue Account

Items of Expenditure	(Rs. in lakhs)					
	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
I. Administrative Services—						
1. Organs of State ...	1,193.18 (3.81)	1,592.87 (4.16)	1,675.89 (3.66)	2,351.45 (3.55)	2,353.56 (3.29)	2,534.00 (3.31)
2. Police ...	4,112.85 (13.13)	5,277.34 (13.77)	5,589.66 (12.23)	7,074.44 (10.69)	7,812.00 (10.93)	8,735.00 (11.41)
3. Jails ...	204.56 (0.65)	229.23 (0.60)	258.63 (0.57)	281.74 (0.43)	285.00 (0.40)	334.00 (0.44)
4. Public Works ...	1,216.64 (3.88)	602.78 (1.57)	80.19 (0.18)	2,982.62 (4.51)	2,178.84 (3.05)	2,284.97 (2.98)
5. District Administration	768.66 (2.45)	976.20 (2.55)	1,047.30 (2.29)	1,286.30 (1.94)	1,381.00 (1.93)	1,577.00 (2.06)
6. Treasury and Accounts Administration ...	279.80 (0.89)	358.61 (0.94)	380.59 (0.83)	454.23 (0.69)	552.00 (0.77)	671.00 (0.88)
7. Pension and Miscellaneous General Services ...	6,996.33 (22.33)	8,288.72 (21.63)	10,621.74 (23.23)	11,942.46 (18.06)	12,342.00 (17.26)	12,764.00 (16.67)
8. Stationery and Printing	492.55 (1.57)	558.37 (1.46)	401.50 (0.88)	683.85 (1.03)	834.00 (1.17)	866.00 (1.43)
9. Others ...	743.52 (2.37)	986.32 (2.57)	1,067.09 (2.33)	1,216.12 (1.84)	1,429.90 (2.00)	1,817.00 (2.38)
Total I ...	16,008.09 (51.08)	18,870.09 (49.25)	21,122.52 (46.20)	28,273.21 (42.74)	29,168.30 (40.80)	31,582.97 (41.56)
II. Fiscal Services—						
1. Expenditure on collection of Taxes on Income and Expenditure ...	49.02 (0.16)	5.90 (0.15)	59.86 (0.13)	69.29 (0.10)	81.00 (0.11)	99.00 (0.13)
2. Expenditure on collection of Taxes on Property and Capital Transactions ...	1,400.01 (4.47)	1,706.20 (4.45)	1,809.82 (3.96)	2,200.99 (3.33)	2,481.96 (3.47)	2,883.00 (3.76)
3. Expenditure on collection of Taxes on Commodities and Services ...	953.16 (3.04)	1,229.18 (3.21)	1,348.32 (2.95)	1,632.19 (2.47)	1,985.54 (2.78)	2,311.00 (3.02)
4. Other Fiscal Services ...	30.83 (0.10)	49.33 (0.13)	62.68 (0.14)	91.41 (0.14)	133.00 (0.19)	168.00 (0.22)
Total II ...	2,433.02 (7.77)	3,042.61 (7.94)	3,280.68 (7.18)	3993.88 (6.04)	4681.50 (6.55)	5,461.00 (7.13)

TABLE 12

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

<i>(Rs. in lakhs)</i>						
<i>Items of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
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	913.39 (2.92)	804.48 (2.10)	1,385.00 (3.03)	1,531.29 (2.32)	2,396.86 (2.35)	2989.86 (3.90)
(ii) Others ...	793.14 (2.53)	743.91 (1.94)	1,118.64 (2.45)	2,853.97 (4.31)	2,668.47 (3.73)	1309.98 (1.72)
Total 1. ...	1706.53 (5.45)	1,548.39 (4.04)	2,503.64 (5.48)	4,385.26 (6.63)	5,065.33 (7.08)	4299.84 (5.62)
2. INTEREST ON SMALL SAVINGS PROVIDENT FUND ETC.,						
(i) Interest on State Provident Funds ...	353.69 (1.13)	222.94 (0.58)	418.19 (0.92)	657.93 (0.99)	888.50 (1.24)	1102.80 (1.44)
(ii) Interest on Insurance and Pension Funds ...	704.89 (2.25)	855.01 (2.23)	902.42 (1.97)	1,643.70 (2.48)	1,778.33 (2.49)	2037.22 (2.66)
(iii) Others ...	25.76 (0.08)	191.88 (0.50)	103.93 (0.23)	29.09 (0.05)	38.20 (0.05)	44.00 (0.06)
Total 2. ...	1,084.34 (3.46)	1,269.83 (3.31)	1,424.54 (3.12)	2,330.72 (3.52)	2,705.03 (3.78)	3184.02 (4.16)
3. INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT ...						
	4,254.53 (13.57)	4,792.99 (12.51)	5,637.38 (12.33)	6,469.50 (9.78)	7,875.43 (11.02)	12,745.00 (16.64)
4. INTEREST ON RESERVE FUNDS						
	30.54 (0.10)	1.66 (0.00)	1.40 (0.00)	1.84 ...	16.96 (0.02)	7.39 (0.01)
5. INTEREST ON OTHER OBLIGATIONS						
	1.01 (0.00)	186.48 (0.49)	235.40 (0.51)	337.86 (0.52)	423.25 (0.59)	424.75 (0.55)
Total A ...	7,076.95 (22.58)	7,799.35 (20.53)	9,802.46 (21.44)	13,525.18 (20.45)	16,086.00 (22.49)	20,661.00 (26.98)

TABLE 12

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

(Rs. in lakhs)

Items of Expenditure	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
E. Appropriation for Reduction or Avoidance of Debt.						
1. Sinking Funds ...	1,905.00 (6.08)	2,001.00 (5.22)	2,117.00 (4.63)	2,010.00 (3.04)	2,241.00 (3.13)	2,610.00 (3.41)
2. Other Appropriations ...	100.00 (0.32)	2,700.00 (7.05)	4,740.00 (10.37)	12,000.00 (18.14)	14,600.00 (20.42)	10,000.00 (13.06)
Total B 1 ...	2,005.00 (6.40)	4,701.00 (12.27)	6,857.00 (15.00)	14,010.00 (21.18)	16,841.00 (23.55)	12,610.00 (16.47)
Total III ...	9,081.95 (28.98)	12,500.35 (32.62)	16,659.46 (36.44)	27,535.18 (41.68)	32,927.00 (46.06)	33,271.00 (47.45)
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 ...	448.15 (1.43)	447.52 (1.17)	439.13 (0.96)	488.47 (0.74)	447.00 (0.63)	453.71 (0.59)
2. Entertainment Tax ...	660.89 (2.12)	751.74 (1.96)	993.56 (2.17)	1,201.87 (1.82)	1,170.00 (1.64)	1,327.50 (1.73)
3. Taxes on Vehicles ...	13.90 (0.04)	15.15 (0.04)	9.34 (0.02)	13.94 (0.02)	15.00 (0.02)	15.00 (0.02)
4. Other Compensations/Assignments ...	2,688.12 (8.58)	2,688.17 7.02	3,211.71 (7.03)	4,642.55 (7.01)	3,080.00 (4.30)	4,464.79 (5.83)
Total-IV ...	3,811.06 (12.17)	3,902.58 (10.19)	4,653.74 (10.18)	6,346.83 (9.59)	4,712.00 (6.59)	6,261.00 (8.17)
GRAND TOTAL	31,334.12 (100.00)	33,315.98 (100.00)	45,716.47 (100.00)	66,149.10 (100.00)	71,488.88 (100.00)	76,575.97 (100.00)

TABLE 13

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

(Rs. in lakhs.)

Items	1982 Actuals	1983 Actuals	1984 Actuals	1985 Actuals	1986 Revised Estimates	1987 Budget Estimates
1	2	3	4	5	6	7
I Internal Debt-						
(a) Market Loans and Bonds						
(i) Market Loans ...	21,278.06	23,161.87	25,024.12	28,808.04	33,740.06	39,141.98
(ii) Bonds ...	0.44	0.44	0.44	0.41	0.41	0.41
Total I (a)	21,278.50	23,162.31	25,024.56	28,808.45	33,740.47	39,142.39
(b) Ways and Means advance from Reserve Bank of India	...	...	...	...	...	...
(c) Loans from Banks and other Institutions ...						
(i) Loans from Life Insurance Corporation of India ...	2,528.39	2,768.21	2,587.28	3,706.75	3,933.18	4,165.89
(ii) Loans from Reserve Bank of India ...	766.91	721.60	635.23	661.35	648.19	568.19
(iii) Loans from other Institutions						
1. Loans from National Co-operative Development Corporation. ...	1,843.90	1,832.25	3,319.76	2,725.67	3,719.08	4,137.08
2. Loans from Rurul Electrification Corporation ...	...	...	...	...	...	...
3. Loans from Indian Central Oil Seeds Committee ...	0.17	0.17	0.17	0.17	0.17	0.17
4. Loans from Khadi and Village Industries Commission ...	2.40	2.40	2.40	2.40	2.40	2.40
5. Loans from Steel Authority of India ...	...	...	...	...	...	...
(iv) Loans from State Bank and other Commercial Banks	22.35	22.35	22.35	22.35	22.35	22.35
(v) Loans from General Insurance Corporation of India	330.82	773.74	852.27	1,107.88	1,356.17	1,487.54
Total 1(c)	5,494.94	6,120.72	7,419.46	8,226.57	9,681.54	10,333.62
Total-I	26,773.44	29,283.03	32,444.02	37,035.02	43,422.01	49,526.01
II. Loans and Advances from Central Government	90,230.02	98,866.44	109,378.61	127,526.61	175,769.61	191,984.61
III. Provident Funds						
(i) State Provident Funds	4,737.79	5,800.60	6,662.51	7,937.96	9,687.96	11,837.96
(ii) others	9,831.85	11,851.66	14,022.27	16,960.82	20,000.82	23,400.82
Total III	14,619.64	17,652.26	20,684.78	24,948.78	29,688.78	35,268.78
Total Debt outstanding	131,623.10	145,801.73	162,507.41	189,510.41	248,880.40	2,76,779.40

TABLE 14
Capital Expenditure

(Rs. in lakhs)

Particulars	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
I. DEVELOPMENTAL EXPENDITURE						
I. General Services						
(i) Public works ...	325.13 (1.91)	404.53 (2.15)	495.77 (2.10)	574.17 (2.26)	859.12 (3.09)	1433.00 (4.00)
(ii) Stationery and Printing and other Administrative Services ...	...	...	...	...	...	...
Total-I ...	325.13 (1.91)	404.53 (2.15)	495.77 (2.10)	574.17 (2.26)	859.12 (3.09)	1433.00 (4.00)
II. Social and Community Services						
(i) Education, Art and Culture ...	80.22 (0.47)	107.07 (0.57)	90.46 (0.38)	104.48 (0.42)	136.24 (0.49)	272.10 (0.76)
(ii) Medical ...	150.06 (0.88)	258.46 (1.37)	370.66 (1.57)	451.60 (1.78)	442.86 (1.59)	231.49 (0.65)
(iii) Public Health Sanitation and Water Supply ...	6.39 (0.04)	6.96 (0.04)	14.17 (0.06)	25.71 (0.10)	35.19 (0.13)	57.00 (0.16)
(iv) Family welfare ...	...	...	...	102.35 (0.40)	824.38 (2.97)	1165.00 (3.25)
(v) Housing ...	247.26 (1.45)	246.02 (1.31)	320.40 (1.36)	509.60 (2.01)	516.22 (1.86)	624.21 (1.74)
(vi) Social Security and Welfare ...	154.28 (0.91)	354.29 (1.88)	255.63 (1.08)	454.75 (1.79)	389.88 (1.41)	861.43 (2.41)
(vii) Others ...	21.88 (0.13)	27.85 (0.15)	38.24 (0.16)	23.46 (0.09)	35.18 (0.13)	16.50 (0.05)
Total-II ...	660.09 (3.88)	1,000.65 (5.31)	1089.56 (4.61)	1671.95 (6.59)	2379.95 (8.58)	3227.73 (9.02)
III. Economic Services						
(a) GENERAL ECONOMIC SERVICES						
(i) Co-operation ...	727.94 (4.28)	353.47 (1.88)	1121.72 (4.73)	983.17 (3.87)	809.85 (2.92)	1039.65 (2.90)
(ii) Investments in General Financial & Trading Institutions ...	...	...	...	...	...	...
Total-III (a) ...	727.94 (4.28)	353.47 (1.88)	1121.72 (4.73)	983.17 (3.87)	809.85 (2.92)	1039.65 (2.90)

TABLE 14

Capital Expenditure (Concl'd)

Particulars	Rs. in lakhs					
	1981-82 Actuals	1982-88 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-8 Budget Estimates
1	2	3	4	5	6	7
(b) AGRICULTURE AND ALLIED SERVICES ...	747.57 (4.39)	299.96 (1.56)	292.40 (1.24)	484.39 (1.91)	286.87 (1.03)	242.13 (0.68)
(c) INDUSTRIES AND MINES ...	1,255.34 (7.37)	1,446.74 (7.68)	3,763.34 (15.92)	1,589.30 (6.26)	1,072.00 (3.86)	1453.00 (4.06)
(d) WATER AND POWER DEVELOPMENT						
(i) Major and Medium Irrigation ...	10,549.94 (61.93)	11,558.47 (61.34)	12,454.81 (52.68)	14,003.89 (55.18)	15,376.00 (55.37)	18,505.00 (51.70)
(ii) Minor Irrigation ...	1,129.39 (6.63)	1,094.63 (5.81)	1,327.88 (5.62)	1,759.82 (6.94)	2,482.95 (8.95)	3485.65 (9.73)
(iii) Power Projects ...	12.21 (0.07)	2.67 (0.01)	3.72 (0.02)	4.50 (0.02)	10.00 (0.04)	10.00 (0.03)
Total-III (d) ...	11,691.54 (68.63)	12,655.77 (67.16)	13,786.41 (58.32)	15,768.21 (62.14)	17,868.95 (64.36)	22,000.65 (61.46)
(e) TRANSPORT AND COMMUNICATIONS—						
(i) Ports ...	168.82 (0.99)	161.33 (0.86)	329.48 (1.39)	222.56 (0.88)	446.63 (1.62)	497.00 (1.39)
(ii) Roads and Bridges ...	980.40 (5.75)	1,374.37 (7.29)	2,037.03 (8.62)	2,120.04 (8.36)	2,108.41 (7.59)	2653.46 (7.41)
(iii) Roads and Water Transport and other Communication Services ...	606.69 (3.56)	1,202.13 (6.38)	831.05 (3.51)	1,280.10 (5.04)	1,223.55 (4.41)	1495.50 (4.18)
Total (e) ...	1,755.91 (10.30)	2,737.83 (14.53)	3,197.56 (13.52)	3,622.70 (14.28)	3,778.59 (13.62)	4645.96 (12.98)
Total III ...	16,178.30 (94.97)	17,487.77 (92.80)	22,161.43 (93.73)	22,447.77 (88.46)	23,816.26 (85.76)	29,381.39 (82.08)
Total A ...	17,163.55 (100.76)	18,892.95 (100.26)	23,746.76 (100.44)	24,693.89 (97.31)	27,055.33 (97.43)	34,042.12 (95.10)
B. NON-DEVELOPMENTAL EXPENDITURE—						
I. Grain Supply Scheme ...	-513.80 (-3.02)	-345.82 (-1.84)	-661.57 (-02.80)	42.30 (-0.17)	-58.40 (-0.21)	...
II. Compensation to Land holders on abolition of Zamindari System ...	...	0.15	1.12	0.20	2.30 (0.01)	3.00 (0.01)
III. Land Ceilings ...	385.12 (2.26)	296.80 (1.58)	556.87 (2.36)	640.20 (2.52)	770.00 (2.77)	1750.00 (4.89)
Total B ...	-128.68 (-0.76)	-48.87 (-0.26)	103.58 (-0.44)	682.70 (2.69)	713.90 (2.57)	1753.00 (4.90)
Total Capital Outlay ...	17,034.84 (100.00)	18,844.08 (100.00)	23,643.18 (100.00)	25,376.59 (100.00)	27,796.23 (100.00)	35,795.12 (100.00)

TABLE 15

Analysis of Expenditure

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Revised Estimates</i>	1985-86 <i>Budget Estimate</i>	1986-87 <i>Budget Estimate</i>
1	2	3	4	5	6	7
A. Revenue Account						
1 Salaries—						
Pay of Officers ...	1,939.73 (1.94)	2,620.09 (2.12)	3,299.44 (2.33)	2,646.83 (1.42)	4,212.89 (1.98)	4,922.38 (2.17)
Pay of Staff ...	19,618.75 (19.57)	26,089.05 (21.06)	28,610.29 (20.20)	30,138.78 (16.00)	33,507.04 (15.69)	36,832.28 (16.19)
Intrim Relief ...	...	...	...	..	2112.33 (0.99)	3281.05 (1.45)
Dearness Allowances ...	6,508.46 (6.49)	6,451.97 (5.21)	7,013.19 (4.95)	11,714.36 (6.21)	17,407.33 (8.15)	19,861.38 (8.73)
Other Allowances ...	1,850.67 (1.85)	1,825.73 (1.47)	2,082.63 (1.47)	2,561.27 (1.35)	2,887.44 (1.36)	3,319.50 (1.46)
Total 1 ...	29,917.61 (29.85)	36,986.84 (29.86)	41,005.55 (28.95)	47,061.24 (25.98)	60,127.03 (28.17)	68,216.59 (30.00)
2 Wages ...	321.01 (0.32)	296.86 (0.24)	460.11 (0.32)	566.03 (0.30)	593.80 (0.27)	574.27 (0.25)
3 Travel Expenses ...	1,107.92 (1.11)	1,463.12 (1.19)	1,204.47 (0.85)	1,569.82 (0.84)	1,135.36 (0.53)	1,744.90 (0.76)
4 Office Expenses ...	1,735.15 (1.73)	1,972.15 (1.60)	1,777.97 (1.26)	3,342.10 (1.78)	3,146.95 (1.47)	3,068.89 (1.34)
5 Grants-in-aid Contributions ...	9,094.45 (9.07)	12,131.98 (9.79)	17,253.69 (12.18)	22,757.23 (12.09)	21,249.73 (9.94)	24,911.55 (10.94)
6 Subsidies ...	816.94 (10.82)	1,059.66 (0.87)	2,620.59 (1.85)	6,169.27 (3.28)	5,938.05 (2.77)	7050.55 (3.09)
7 Scholarships ...	964.64 (0.96)	1,095.45 (0.88)	1,150.92 (0.81)	12,92.23 (0.69)	1,419.23 (0.66)	1,550.36 (0.68)
8 Stipends ...	63.44 (0.06)	295.28 (0.24)	84.09 (0.06)	169.29 (0.29)	270.89 (0.13)	334.78 (0.14)
9 Pension ...	...	...	...	13,677.14 (7.27)	14,789.62 (6.93)	15,483.04 (6.51)
10 Dict. ...	...	...	...	4.85.86 (0.26)	601.20 (0.20)	777.01 (0.35)
11 Medicine ...	...	...	...	1,410.87 (0.75)	2,032.18 (0.96)	2,328.98 (1.03)
12 Works ...	5,113.71 (5.10)	3,788.88 (3.06)	4,023.56 (2.84)	2,932.17 (1.56)	4,716.00 (2.90)	4,217.00 (1.85)
13 Machinery and Equipment ...	1601.23 (1.60)	1,648.65 (1.33)	1,410.08 (1.00)	3028.98 (1.61)	1,184.76 (0.87)	2,487.61 (1.09)
14 Rents, Rates and Taxes. ...	439.40 (0.44)	434.09 (0.35)	379.40 (0.27)	432.34 (0.28)	548.18 (0.26)	664.53 (0.29)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
15 Motor Vehicles ..	235.60 (0.24)	602.22 (0.44)	524.19 (0.37)	637.48 (0.34)	529.51 (0.24)	781.76 (0.34)
16 Maintenance ...	2,972.48 (3.16)	4,543.39 (3.68)	5,931.19 (4.19)	5,948.32 (3.16)	6,380.31 (2.97)	7259.97 (3.19)
17 Investment ...	7.03 (0.01)	...	...	...	...	...
18 Loans ...	...	...	...	...	...	...
19 Materials and Supplies ...	736.90 (0.74)	961.41 (0.78)	453.51 (0.32)	1038.73 (0.56)	867.58 (0.41)	928.66 (0.41)
20 Interest/Dividends ...	12,063.96 (12.03)	13,399.29 (10.82)	16,154.00 (11.40)	20,666.34 (10.97)	24,104.32 (11.29)	29710.34 (1.76)
21 Other charges ...	14,096.61 (14.05)	13,107.30 (10.58)	7,115.72 (5.02)	5476.27 (2.91)	4,233.22 (1.99)	3995.00 (1.76)
22 Other Expenditure—						
(i) Lumpsum Provision						
(a) Expenditure on schemes	10,342.40 (10.32)	15,384.85 (12.42)	21,553.31 (15.22)	29,914.54 (15.88)	38,558.71 (18.05)	55,471.85 (15.60)
(b) Expenditure on staff component if any	5,054.51 (5.04)	3,061.86 (2.47)	2,246.54 (1.59)	2,397.45 (1.28)	599.39 (0.28)	685.06 (0.31)
(ii) Miscellaneous Expenditure	5,253.28 (5.24)	14,036.88 (11.33)	19,324.17 (13.64)	17,072.72 (9.06)	21,549.28 (10.09)	16,329.35 (7.18)
Gross Total ...	1,01,938.27 (101.70)	126,270.16 (101.93)	144,673.06 (102.13)	1,88,046.42 (99.84)	2,14,575.00 (100.45)	2,28,571.55 (100.47)
23 Additions (+) ...	137.16 (0.14)	274.67 (0.22)	486.20 (0.34)	2574.72 (1.37)	1490.99 (0.70)	1600.88 (0.70)
24 Deductions (—) ...	1,839.85 (1.84)	2668.25 (2.15)	3,504.07 (2.47)	2,269.05 (1.21)	2,442.85 (1.15)	2,659.23 (1.17)
Net Total A ...	1,00,235.58 (100.00)	1,23,876.58 (100.00)	1,41,655.19 (100.00)	1,88,352.09 (100.00)	2,13,623.44 (100.00)	2,27,513.20 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

<i>Standard Object of Expenditure</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
18. Other Charges ...	9.47 (0.01)	49.39 (0.05)	2,590.91 (2.08)	90.44 (0.06)	0.41 ...	120.70 (0.09)
19. Other Expenditure						
(i) Lumpsum Provision Schemes ...	...	...	...	...	...	...
(a) Expenditure on Schemes ...	2,155.87 (2.47)	281.14 (0.31)	1,996.37 (1.60)	1,544.21 (0.95)	201.80 (0.14)	382.88 (0.28)
(b) Expenditure on Staff Component if any ...	0.51 (0.02)	524.38 (0.59)	13.01 (0.01)	...	...	...
(ii) Miscellaneous Expenditure ...	200.98 (0.23)	116.64 (0.13)	1133.14 (0.91)	2,337.74 (1.44)	600.18 (0.41)	478.04 (0.35)
Grand Total B ...	88,037.09 (100.90)	92,892.91 (102.98)	128,254.01 (102.76)	163,533.04 (101.08)	148,208.38 (100.36)	138,234.78 (100.13)
20. Additions (+) ...	+5,928.50 (6.79)	+120.58 (0.13)	65.99 (0.05)	52.43 (0.04)	355.69 (0.24)	389.01 (0.28)
21. Deductions(—) ...	—6,711.65 (7.69)	—2,806.97 (3.11)	3,509.39 (2.81)	1,808.08 (1.12)	886.56 (0.60)	571.33 (0.41)
Net Total ...	87,253.94 (100.00)	90,206.52 (100.00)	124,810.61 (100.00)	161,777.39 (100.00)	147,677.51 (100.00)	138,052.46 (100.00)

TABLE 15

Analysis of Expenditure (Continued)

(Rs. in lakhs)

Standard Object of Expenditure	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1958-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
C. Revenue, Capital and Loan Accounts (A+B)						
1. Salaries—						
Pay of Officers ...	2,039.21 (1.09)	2,744.95 (1.28)	3,377.47 (1.27)	2,780.33 (0.79)	4,344.75 (1.20)	5,067.40 (1.39)
Pay of Staff ...	20,203.28 (10.78)	26,683.21 (12.46)	29,813.72 (11.19)	31,085.33 (8.88)	34,298.77 (9.49)	37,883.36 (10.36)
Interim Relief ...	...	...	...	...	2,160.26 (0.61)	3,382.83 (0.93)
Dearness Allowances ...	6,696.81 (3.57)	6,544.76 (3.06)	7,148.12 (2.68)	12,078.98 (3.45)	17,853.56 (4.94)	20,444.86 (5.59)
Other Allowances ...	1,913.77 (1.02)	1,868.45 (0.88)	2,117.23 (0.79)	2,646.71 (0.76)	2,974.24 (0.82)	3,440.38 (0.94)
Total I ...	30,853.07 (16.46)	37,841.37 (17.68)	42,456.54 (15.93)	48,591.35 (13.88)	61,631.58 (17.06)	70,218.83 (19.21)
2. Wages ...	362.09 (0.19)	296.86 (0.14)	461.11 (0.11)	566.03 (0.16)	593.80 (0.16)	574.27 (0.16)
3. Travel Expenses ...	1,145.67 (0.61)	1,498.92 (0.70)	1,247.49 (0.47)	1,624.34 (0.46)	1,173.79 (0.32)	1,785.29 (0.49)
4. Office Expenses ...	1,761.76 (0.94)	1,998.94 (0.93)	1,808.93 (0.68)	3,375.65 (0.96)	3,180.52 (0.88)	3,109.21 (0.85)
5. Grants-in-aid Contributions ...	9,094.45 (4.85)	12,131.98 (5.67)	17,258.69 (6.48)	22,763.23 (6.50)	21,299.73 (5.90)	25,421.55 (6.95)
6. Subsidies ...	816.94 (0.44)	1,059.66 (0.49)	2,620.59 (0.98)	6,169.27 (1.76)	5,938.05 (1.64)	7,050.55 (1.93)
7. Scholarships ...	964.64 (0.51)	1,095.45 (0.51)	1,150.92 (0.43)	1,292.23 (0.37)	1,419.23 (0.39)	1,550.36 (0.42)
8. Stipends ...	63.44 (0.03)	295.28 (0.14)	84.09 (0.03)	169.29 (0.05)	270.89 (0.07)	334.78 (0.09)
9. Pension ...	...	...	...	13,677.14 (391)	14,789.62 (409)	15,483.04 (4.24)
10. Diet ...	...	...	...	485.86 (0.14)	601.20 (0.17)	777.01 (0.21)
Medicines ...	...	...	...	1,410.87 (0.40)	2,032.18 (0.56)	2,328.98 (0.64)
11. Works ...	16,370.18 (7.66)	16,391.78 (7.55)	20,127.47 (6.92)	21,058.74 (6.01)	25,677.03 (7.11)	30,040.99 (8.22)
12. Machinery and Equipment ...	2,304.63 (1.23)	3,285.20 (1.53)	2,052.84 (0.77)	3,747.62 (1.08)	1,894.60 (0.52)	3,331.76 (0.91)
13. Rents, Rates and Taxes ...	439.40 (0.20)	434.09 (0.14)	379.40 (0.14)	432.74 (0.12)	551.92 (0.15)	681.68 (0.19)
14. Motor Vehicles ...	235.60 (0.13)	602.22 (0.28)	524.19 (0.20)	637.48 (0.18)	529.51 (0.15)	781.76 (0.21)
15. Maintenance ...	3,348.97 (1.59)	4,543.39 (2.12)	5,931.18 (2.23)	5,948.32 (1.70)	6,380.31 (1.77)	7,259.97 (1.99)

TABLE 15

Analysis of Expenditure (Concl'd.)

(Rs. in lakhs)

Standard Object of Expenditure	1980-81 Actuals	1981-82 Actuals	1982-83 Actuals	1984-85 Actuals	1985-86 Revised Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
17. Investment ...	4,091.57 (2.18)	5,413.66 (2.53)	5,717.46 (2.15)	4,890.46 (1.40)	4,396.55 (1.22)	5,917.08 (1.62)
18. Loans ...	68,585.67 (36.58)	71,351.13 (33.33)	98,526.49 (36.98)	1,34,200.80 (38.33)	1,19,708.28 (33.13)	1,02,057.34 (27.92)
19. Materials and Supplies ...	736.90 (0.39)	961.41 (0.45)	453.71 (0.17)	1,038.73 (0.30)	867.58 (0.24)	928.66 (0.25)
20. Interest Dividends ...	12,063.96 (6.43)	13,399.29 (6.26)	16,154.00 (6.06)	20,666.34 (5.91)	24,104.32 (6.67)	29,710.34 (8.13)
21. Other Charges ...	14,105.99 (7.52)	13,156.69 (6.15)	9,706.43 (3.64)	5,566.77 (1.59)	4,233.63 (1.18)	4,115.70 (1.13)
22. Other Expenditure :—						
(i) Lumpsum Provision						
(a) Expenditure on Schemes ...	12,498.27 (6.67)	15,665.99 (7.32)	23,549.68 (8.84)	31,458.75 (8.98)	38,760.51 (10.73)	35,854.73 (9.80)
(b) Expenditure on Staff Component if any	5,055.02 (2.70)	3,586.24 (1.68)	2,259.54 (0.85)	2,397.45 (0.68)	599.39 (0.17)	685.06 (0.18)
(ii) Miscellaneous Expenditure ...	5,454.26 (2.90)	14,153.52 (6.80)	20,457.31 (7.68)	19,410.46 (5.54)	22,149.46 (6.13)	16,807.39 (4.60)
Gross Total ...	1,89,976.26 (101.32)	219,163.07 (102.37)	2,72,927.06 (102.42)	3,51,579.46 (100.41)	3,62,783.68 (100.42)	3,66,806.33 (100.34)
23. Additions (+) ...	6,065.66 (3.24)	395.25 (0.19)	552.19 (0.21)	2,627.15 (0.75)	1,846.68 (0.51)	1,989.89 (0.54)
24. Deductions (—) ...	8,551.50 (4.56)	5,475.22 2.56	7,013.45 (2.63)	4,077.13 (1.16)	3,329.41 (0.92)	3,230.56 (0.88)
Net Total C	1,87,490.42 (100.00)	2,14,083.10 (100.00)	2,66,465.80 (100.00)	3,50,129.48 (100.00)	3,61,300.95 (100.00)	3,65,565.66 (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	1981-82	1982-83	1983-84	1984-85	1985-86	1986-87
	Actuals	Actuals	Actuals	Actuals	Revised Estimates	Budget Estimates
1	2	3	4	5	6	7
A. STATE PLAN						
1. Revenue Expenditure ...	13,378.03	18,145.40	22,767.91	30,457.94	33,477.14	28,614.73
2. Capital Outlay						
(a) Capital Expenditure	11,777.18	14,889.12	19,421.68	18,328.55	20,981.66	25,532.46
(b) Loans and Advances	14,251.03	15,074.78	15,048.25	16,302.23	19,418.13	19,016.81
Total 2 ...	26,028.21	29,963.90	34,469.93	34,630.78	40,399.79	44,549.27
Total (1+2) ...	39,406.24	48,109.30	57,237.84	65,088.72	73,876.93	73,164.00
3. Plan Programmes Financed by State undertakings out of their own resources outside the State Budget.						
(a) Karnataka Electricity Board ...	3,622.00	3793.00	3004.00	2,529.00	(-)077.00	2,577.00
(b) Karnataka Road Transport Corporation ...	128.00	647.00	656.00	220.00	242.00	266.00
(c) Bangalore Water Supply and Sewerage Board (Assistance from Life Insurance Corporation of India) ...	138.00	165.00	182.00	193.00	212.00	233.00
(d) Karnataka Housing Board (Debenture) ...	55.00	55.00	60.00	...	...	...
(e) Karnataka State Industrial Investment Development Corporation (Debenture) ...	55.00	55.00	60.00	165.00	75.00	83.00
(f) Municipal Water Supply Assistance from Life Insurance Corporation of India. ...	229.00	362.00	390.00	595.00	535.00	588.00
(g) Karnataka Power Corporation Limited (Depreciation and Retained Surplus.) ...	2,027.00	(-)597.00	1587.00	1,788.00	(-)2,220.00	(-)411.00
Total ...	6,254.00	4,480.00	5,939.00	5,490.00	(-)1,236.00	3,336.00
Total A (1+2+3) ...	45,660.24	52,589.30	63,176.84	70,578.72	72,650.93	76,500.00

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17, E. S. A. Road, Marg, New Delhi-110016
DOC. No. 30/33
Date 11/11/86

TABLE 16

Development Outlay- Karnataka (Conold.)

Particulars	(Rs. in lakhs)					
	1981-82 Actuals	1982-83 Actuals	1983-84 Actuals	1984-85 Actuals	1985-86 Budget Estimates	1986-87 Budget Estimates
1	2	3	4	5	6	7
B. CENTRALLY SPONSORED SCHEMES						
1. Revenue Expenditure ...	2,378.67	3,786.75	5,797.87	7,519.72	8,349.37	8,888.69
2. Capital Outlay						
(a) Capital Expenditure ...	140.81	218.83	176.35	258.89	435.67	679.56
(b) Loans and Advances ...	325.29	121.79	220.11	362.71	327.44	345.09
Total 2 (a+b) ...	466.10	340.62	393.46	621.60	763.11	10,24.65
Total B (1+2) ...	2,844.77	4,127.37	6,194.33	8,141.32	9,112.48	9,913.34
Total Plan Outlay (A+B) ...	48,505.01	56,716.67	69,371.17	78,720.04	81,763.41	86,413.34
C. CENTRAL PLAN SCHEMES						
1. Revenue Expenditure ...	2,684.78	3,763.09	2,625.08	5,052.29	6,671.12	6,754.08
2. Capital Outlay						
(a) Capital Expenditure ...	291.07	165.73	481.68	871.98	674.50	1,053.61
(b) Loans and Advances ...	93.40	743.14	257.55	182.65	487.20	368.05
Total 2 (a+b) ...	384.47	908.87	739.23	1,054.63	1,161.70	1,421.66
Total C (1+2) ...	3,069.25	4,671.96	3,364.31	6,106.92	7,832.82	8,175.74
D. OUTLAY ON IRRIGATION PROJECTS AWAITING APPROVAL OF GOVERNMENT OF INDIA (NON-PLAN)						
Grand Total of Development outlay (A+B+C+D) ...	54,129.63	64,931.44	76,686.29	90,267.95	96,135.23	1,01,589.08
Western Ghats outside the Plan Ceiling ...	177.30	221.59	321.35	373.09	371.00	525.00

TABLE 17

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

(Rs in crores)

<i>Particulars.</i>	<i>Plan Outlay 1980-85</i>	<i>1980-81 Actuals</i>	<i>1981-82 Actuals</i>	<i>1982-83 Actuals</i>	<i>1983-84 Actuals</i>	<i>1984-85 Actuals</i>
1	2	3	4	5	6	7
I. Agricultural and Allied Services ...	329.11 (14.53)	57.29 (14.71)	59.93 (13.13)	62.84 (11.95)	81.57 (12.38)	113.32 (14.81)
II. Water and Power Development ...	1043.70 (46.08)	179.41 (46.07)	219.58 (48.09)	232.04 (42.34)	243.22 (36.91)	286.49 (37.45)
III. Co-operation ...	50.00 (2.21)	12.77 (3.28)	7.07 (1.55)	5.42 (1.03)	11.87 (1.80)	8.55 (1.12)
IV. Industry and Minerals ...	162.68 (7.18)	38.33 (9.84)	42.06 (9.21)	50.50 (9.60)	109.39 (16.60)	50.28 (6.57)
V. Transport and Communications ...	145.21 (6.41)	27.52 (7.07)	33.67 (7.37)	41.06 (7.81)	51.25 (7.78)	49.32 (6.45)
VI. Social and Community Services ...	530.80 (23.43)	72.03 (18.50)	92.04 (20.16)	133.38 (25.36)	156.14 (23.68)	220.62 (28.84)
VII. Economic and General Services ...	3.50 (0.16)	2.08 (0.53)	2.25 (0.49)	0.66 (0.13)	5.59 (0.85)	36.44 (4.76)
Total ...	2265.00 (100.00)	389.43 (100.00)	456.60 (100.00)	525.90 (100.00)	659.03 (100.00)	765.02 (100.00)

NOTE :—Figures in brackets represents percentages.

TABLE 18

Annual Plan Outlay

Karnataka State Plan 1981-82, 1982-83, 1983-84, 1984-85 1985-86, (Revised Estimates) and 1986-87 (Budget Estimates)

(Rs. in crores)

<i>Particulars</i>	1981-82 <i>Actuals</i>	1982-83 <i>Actuals</i>	1983-84 <i>Actuals</i>	1984-85 <i>Actuals</i>	1985-86 <i>Revised Estimates</i>	1986-87 <i>Budget Estimates</i>
1	2	3	4	5	6	7
I Agriculture and Allied Services ..	59.93 (13.13)	62.84 (11.95)	81.57 (12.38)	104.62 (14.82)	113.45 (15.62)	113.32 (14.81)
II Water and Power Development ...	219.58 (48.09)	232.04 (44.12)	243.22 (36.91)	246.39 (34.91)	236.13 (32.50)	286.49 (37.45)
III Co-operation ...	7.07 (1.55)	5.42 (1.03)	11.87 (1.80)	10.00 (1.42)	8.45 (1.16)	8.55 (1.12)
IV Industry and Minerals ...	42.06 (9.21)	50.50 (9.60)	109.39 (16.60)	74.62 (10.57)	50.29 (6.92)	50.28 (6.57)
V Transport and Communications ...	33.67 (7.37)	41.06 (7.81)	51.25 (7.78)	45.10 (6.39)	43.59 (6.61)	49.32 (6.45)
VI Social and Community Services ...	92.04 (20.16)	133.38 (25.36)	156.14 (23.68)	215.06 (30.47)	243.59 (33.55)	220.62 (28.84)
VII Economic and General Services ...	2.25 (0.49)	0.66 (0.13)	5.59 (0.85)	9.99 (1.42)	30.81 (4.24)	36.44 (4.76)
Total ...	456.60 (100.00)	525.90 (100.00)	659.03 (100.00)	705.78 (100.00)	726.51 (100.00)	765.02 (100.00)

Note :—Figures in brackets represents percentages

TABLE 19

Population of Indian States

(In Millions)

Sl. No.	Name of the State	1977	1978	1979	1980	1981	1982†	1984	1985	1986
1	2	3	4	5	6	7	8	9	10	11
1	Amdhra Pradesh	49.28	50.07	50.87	53.40	52.51	53.34	54.18	55.03	55.88
2	Assam	18.83	19.40	19.99	19.90	21.20	21.82	22.46	23.11	23.80
3	Bihar	64.99	66.21	67.43	69.82	69.87	71.08	72.29	73.49	74.67
4	Gujarat	31.29	31.95	32.62	33.96	33.91	34.54	35.18	35.81	36.45
5	Haryana	11.77	12.04	12.30	12.85	12.83	13.10	13.36	13.62	13.89
6	Himachal Pradesh	4.02	4.10	4.18	4.24	4.33	4.41	4.48	4.56	4.63
7	Jammu & Kashmir	5.60	5.74	5.88	5.98	6.18	6.33	6.48	6.63	6.78
8	Karnataka	33.88	34.53	35.17	37.04	36.46	37.10	37.74	38.34	38.92
9	Kerala	24.79	25.23	25.67	25.40	26.55	26.98	27.42	27.87	28.32
10	Madhya Pradesh	50.16	51.23	52.31	52.13	54.57	55.73	56.92	58.15	59.43
11	Maharashtra	58.09	59.12	60.15	62.70	62.12	63.07	64.03	65.04	66.12
12	Mamipur	1.35	1.39	1.44	1.44	1.52	1.57	1.61	1.66	1.70
13	Meghalaya	1.23	1.27	1.30	1.33	1.36	1.40	1.43	1.46	1.49
14	Nagaland	0.66	0.68	0.70	0.77	0.74	0.77	0.79	0.81	0.84
15	Orissa	25.68	26.20	26.72	26.27	27.71	28.18	28.65	29.12	29.62
16	Punjab	15.34	15.61	15.88	16.67	16.40	16.65	16.90	17.14	17.38
17	Rajasthan	31.32	32.11	32.92	34.10	34.55	35.38	36.21	37.03	37.85
18	Tamil Nadu	45.72	46.32	46.92	48.30	48.02	48.53	0.26	2.07	50.10
19	Tripura	1.95	2.01	2.06	2.06	2.18	2.25	49.03	49.55	2.43
20	Uttar Pradesh	100.83	102.67	104.51	110.86	108.08	110.03	2.31	2.37	115.29
21	West Bengal	52.89	54.02	55.16	54.49	57.48	58.65	111.85	113.61	62.00
22	Sikkim	0.24	0.25	0.25	0.32	0.26	0.26	59.80	60.92	0.27
	Union Territories	8.49	8.82	9.17	9.78	9.89	10.26	10.65	11.05	11.46
	Total *	638.39	650.98	663.60	683.81	688.82	701.41	714.03	728.44	739.32

* 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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ERRATA TO THE PICTURE OF KARNATAKA BUDGET 1986-87

Page No.	Particulars	Column No.	For	Read
1	2	3	4	5
35.	(a) Karnataka Electricity Board	6	(-) 677.00	(-) 70.00
35.	TOTAL 3	6	(-)1236.00	(-)1226.00
37.	I. Agricultural and Allied Services	7	113.32 (14.81)	104.62 (14.82)
37.	II. Water and Power Development	7	286.49 (37.45)	246.39 (34.91)
37.	III. Co-operation	7	8.55 (1.12)	10.00 (1.42)
37.	IV. Industry and Minerals	7	50.28 (6.57)	74.62 (10.57)
37.	V. Transport and Communications	7	49.32 (6.45)	45.10 (6.39)
37.	VI. Social and Community Services	7	220.62 (28.84)	215.06 (30.47)
37.	VII. Economic and General Services	7	36.44 (4.76)	9.99 (1.42)
37.	Total	7	765.05	705.78
38.	I. Agricultural and Allied Services	7	113.32 (14.81)	118.15 (15.45)
38.	II. Water and Power Development	7	286.49 (37.45)	290.49 (37.94)
38.	III. Co-operation	7	8.55 (1.12)	10.55 (1.38)
38.	IV. Industry and Minerals	7	50.28 (6.57)	52.72 (6.90)
38.	V. Transport and Communications	7	49.32 (6.45)	53.86 (7.05)
38.	VI. Social and Community Services	7	220.62 (28.84)	202.79 (26.51)
38.	VII. Economic and General Services	7	36.44 (4.76)	36.44 (4.77)
38.	Total	7	765.02 (100.00)	765.00 (100.00)