

(Rs. Crores)

HEAD	State Forecast	As reassessed	Difference ⁰
1	2	3	4
3. <u>Upgradation of Emoluments</u>	<u>103.52</u>	<u>99.22</u>	(+) <u>4.30</u>
i) Pay revision	..	4.89	(-) 4.89
ii) DA increases	103.52	87.50	(+) 16.02
iii) Dearness relief to pensioners	..	6.83	(-) 6.83
4. Fresh expenditure	..	..	..
<u>Total of II:</u>	<u>2830.95*</u>	<u>2218.68</u>	(+) <u>612.27</u>
III. <u>Non-Plan revenue deficit(-)/Surplus(+)</u>	<u>(-)1976.94*</u>	<u>(-)995.39</u>	(+) <u>981.55</u>

* Does not include expenditure on upgradation of Standards of Administration (Rs.426.08 crores).

Annexure III-27(viii)
(Para 3.130)

State - Karnataka

Summary Table of State Forecast on Revenue Account and its Reassessment (1984-89)

I. Revenue Receipts

1. Tax Revenues

i) State Excise (MH 039)	801.71	1022.99	(+) 221.28
ii) Sales Tax (MH 040)	2539.50	2585.31	(+) 45.81
iii) Others	1295.69	1353.35	(+) 57.66
<u>Total of 1:</u>	<u>4636.90</u>	<u>4961.65</u>	(+) <u>324.75</u>

2. Non-Tax Revenues

i) <u>Interest Receipts(MH 049)</u>	<u>171.40</u>	<u>253.87</u>	(+) <u>82.47</u>
a) State Electricity Board	138.86	138.86	..
b) Road Transport Corporation	15.35	6.65	(-) 8.70
c) Others	17.19	108.36	(+) 91.17
ii) Dividends (MH 050)	29.27	57.00	(+) 27.73
iii) Forest (MH 113)	266.50	304.27	(+) 37.77
iv) Irrigation (MH 106,132 & 133)	26.30	103.71	(+) 77.41
v) Other non-tax revenues	576.02	695.44	(+) 119.42
<u>Total of 2:</u>	<u>1069.49</u>	<u>1414.29</u>	(+) <u>344.80</u>

3. Non-Plan grants from the Centre 12.50 18.75 (+) 6.25

4. Receipts corresponding to shortfall

in ARM in 1983-84	..	143.89	(+) 143.89
<u>Total of I:</u>	<u>5718.89</u>	<u>6538.58</u>	(+) <u>819.69</u>

II. Revenue Expenditure

1. Normal Expenditure

i) <u>Interest payments(MH 249)</u>	<u>487.14</u>	<u>438.02</u>	(+) <u>49.12</u>
a) Market loans		61.09	
b) Central loans		302.55	
c) Others		74.38	
ii) Police (MH 255)	469.47	334.41	(+) 135.06

(Rs. Crores)

HEAD	State Forecast	As reassessed	Difference ^①
1	2	3	4
iii) Education (MH 277)	2113.65	1433.65	(+) 680.00
iv) Medical (MH 280)	508.95	402.66	(+) 106.29
v) Social Security & Welfare (MH 288)	411.25	361.94	(+) 49.31
vi) Irrigation (MH 306, 332 & 333)	380.12	150.34	(+) 229.78
vii) Buildings including Housing (MH 259 & 283)	168.87	56.10	(+) 112.77
viii) Roads & Bridges (MH 337)	323.50	241.05	(+) 82.45
ix) Others	2735.38	2140.16	(+) 595.22
<u>Total of 1:</u>	<u>7598.33</u>	<u>5558.33</u>	<u>(+) 2040.00</u>
2. Committed expenditure on plan schemes completed by the end of 1983-84	586.92	340.66	(+) 246.26
3. <u>Upgradation of Emoluments</u>	<u>946.89</u>	<u>287.87</u>	<u>(+) 659.01</u>
i) Pay revision	..	..	..
ii) DA increases	..	267.05	..
iii) Dearness relief to pensioners	..	20.83	..
4. Fresh expenditure	..	..	..
<u>Total of II:</u>	<u>9132.14</u>	<u>6186.87</u>	<u>(+) 2945.27</u>
III. <u>Non-Plan revenue deficit(-)/Surplus(+)</u>	<u>(-) 3413.25*</u>	<u>(+) 351.71</u>	<u>(+) 3764.96</u>

* Excluding expenditure of Rs.574.87 crores on upgradation of standards of administration.

State - Kerala	Summary Table of State Forecast on Revenue Account and its Reassessment (1984-89)		Annexure III-27(ix) (Para 3.130)
I. Revenue Receipts			
1. Tax Revenues			
i) State Excise (MH 039)	345.34	557.29	(+) 211.95
ii) Sales Tax (MH 040)	1973.44	2164.75	(+) 191.31
iii) Others	535.45	680.53	(+) 145.08
<u>Total of 1:</u>	<u>2854.23</u>	<u>3402.57</u>	<u>(+) 548.34</u>
2. Non-Tax Revenues			
i) <u>Interest Receipts (MH 049)</u>	<u>25.24</u>	<u>56.52</u>	<u>(+) 31.28</u>
a) State Electricity Board	..	..	..
b) Road Transport Corporation	..	5.70	..
c) Others	..	50.82	..
ii) Dividends (MH 050)	5.13	44.00	(+) 38.87
iii) Forest (MH 113)	332.04	370.57	(+) 38.53
iv) Irrigation (MH 106, 132 & 133)	10.97	47.76	(+) 36.79
v) Other non-tax revenues	261.60	350.67	(+) 89.07
<u>Total of 2:</u>	<u>634.98</u>	<u>869.52</u>	<u>(+) 234.54</u>

① In this column, (+) denotes increase in receipts or decrease in expenditure as per re-assessment over the State forecast and (-) denotes vice-versa.

ARM = Additional Resource Mobilisation.