

Appendix II : Revenue Expenditure of Individual States

KERALA

(Rs. lakh)

Items	1999-2000 (Accounts)			2000-2001 (Budget Estimates)			2000-2001 (Revised Estimates)			2001-2002 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III+IV+V)	205,143	951,454	1,156,597	240,999	971,178	1,212,177	249,206	1,007,178	1,256,384	220,101	1,079,025	1,299,126
I Developmental Expenditure (A + B)	204,723	446,301	651,024	240,699	476,350	717,049	247,805	480,716	728,521	219,439	511,342	730,781
A Social Services (1 to 12)	76,993	343,644	420,637	80,366	371,266	451,632	82,380	376,353	458,733	79,943	398,178	478,121
1 Education, Sports, Art and Culture	14,653	246,295	260,948	12,595	265,887	278,482	13,020	268,545	281,565	14,835	284,024	298,859
2 Medical and Public Health	4,317	54,051	58,368	4,758	56,736	61,494	5,062	57,365	62,427	4,191	62,471	66,662
3 Family Welfare	10,436	—	10,436	5,508	—	5,508	5,733	—	5,733	5,508	—	5,508
4 Water Supply and Sanitation	12,476	5,758	18,234	14,855	5,965	20,820	15,405	5,966	21,371	11,966	6,578	18,544
5 Housing	3,278	1,331	4,609	3,400	1,575	4,975	3,400	1,575	4,975	3,250	1,862	5,112
6 Urban Development	13,791	881	14,672	15,848	976	16,824	16,156	975	17,131	16,013	2,344	18,357
7 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	12,311	7,288	19,599	14,129	6,971	21,100	14,129	7,003	21,132	13,382	7,069	20,451
8 Labour and Labour Welfare	526	8,250	8,776	678	11,669	12,347	682	12,817	13,499	629	11,775	12,404
9 Social Security and Welfare	4,813	11,167	15,980	8,205	11,952	20,157	8,405	13,017	21,422	9,789	12,527	22,316
10 Nutrition	22	358	380	15	1,044	1,059	15	388	403	5	308	313
11 Relief on account of Natural Calamities	—	6,521	6,521	—	6,521	6,521	—	6,724	6,724	—	7,061	7,061
12 Others*	370	1,744	2,114	375	1,970	2,345	373	1,978	2,351	375	2,159	2,534
B Economic Services (1 to 9)	127,730	102,657	230,387	160,333	105,084	265,417	165,425	104,363	269,788	139,496	113,164	252,660
1 Agriculture and Allied Activities (i to xii)	25,985	50,863	76,848	32,720	53,121	85,841	33,249	53,317	86,566	29,077	55,251	84,328
i) Crop Husbandry	7,966	9,407	17,373	10,066	9,915	19,981	10,084	9,916	20,000	9,361	10,601	19,962
ii) Soil and Water Conservation	1,452	937	2,389	1,325	1,022	2,347	1,325	1,022	2,347	776	1,064	1,840
iii) Animal Husbandry	2,689	6,292	8,981	3,249	6,339	9,588	3,344	6,362	9,706	2,816	6,904	9,720
iv) Dairy Development	920	887	1,807	930	1,078	2,008	930	1,078	2,008	767	1,107	1,874
v) Fisheries	2,717	3,445	6,162	4,034	1,786	5,820	4,034	1,791	5,825	3,570	1,824	5,394
vi) Forestry and Wild Life	6,431	6,179	12,610	9,380	8,025	17,405	9,410	8,191	17,601	8,074	8,346	16,420
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	76	16,205	16,281	22	16,303	16,325	323	16,303	16,626	374	16,309	16,683
ix) Agricultural Research and Education	2,164	3,812	5,976	2,267	4,303	6,570	2,267	4,303	6,570	2,237	4,711	6,948
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	612	3,669	4,281	747	4,318	5,065	747	4,319	5,066	548	4,351	4,899
xii) Other Agricultural Programmes	958	30	988	700	32	732	785	32	817	554	34	588
2 Rural Development	79,582	7,131	86,713	98,462	7,268	105,730	101,693	7,281	108,974	82,850	7,508	90,358
3 Special Area Programmes	1,261	—	1,261	1,311	—	1,311	1,311	—	1,311	1,308	—	1,308
4 Irrigation and Flood Control	6,876	8,333	15,209	6,467	8,378	14,845	7,177	8,119	15,296	6,160	10,938	17,098
of which:												
i) Major and Medium Irrigation	497	4,126	4,623	382	5,174	5,556	382	4,915	5,297	359	7,584	7,943
ii) Minor Irrigation	2,650	3,331	5,981	2,800	2,245	5,045	3,170	2,245	5,415	2,301	2,395	4,696
iii) Flood Control and Drainage	2,112	876	2,988	675	960	1,635	1,015	960	1,975	850	960	1,810
5 Energy	124	4	128	2,281	5	2,286	2,281	5	2,286	2,201	6	2,207
of which : Power	—	—	—	—	—	—	—	—	—	—	—	—
6 Industry and Minerals (i to iii)	7,621	5,289	12,910	6,968	4,146	11,114	7,369	4,185	11,554	6,656	3,129	9,785
i) Village and Small Industries	4,605	4,691	9,296	5,727	3,697	9,424	6,127	3,730	9,857	5,544	2,659	8,203

	ii) Industries @	1,116	598	1,714	1,241	449	1,690	1,242	455	1,697	1,112	470	1,582
	iii) Others**	1,900	—	1,900	—	—	—	—	—	—	—	—	—
7	Transport and Communications (i + ii)	1,073	25,492	26,565	3,360	26,541	29,901	3,360	25,347	28,707	3,287	30,511	33,798
	i) Roads and Bridges	965	23,572	24,537	3,250	24,165	27,415	3,250	22,971	26,221	3,160	28,059	31,219
	ii) Others @@	108	1,920	2,028	110	2,376	2,486	110	2,376	2,486	127	2,452	2,579
8	Science, Technology and Environment	1,174	370	1,544	1,297	233	1,530	1,297	233	1,530	1,087	255	1,342
9	General Economic Services (i to iv)	4,034	5,175	9,209	7,467	5,392	12,859	7,688	5,876	13,564	6,870	5,566	12,436
	i) Secretariat - Economic Services	1,067	1,270	2,337	3,154	1,271	4,425	3,323	1,226	4,549	2,893	1,402	4,295
	ii) Tourism	2,113	1,057	3,170	3,399	1,053	4,452	3,399	1,148	4,547	3,060	1,091	4,151
	iii) Civil Supplies	44	409	453	49	446	495	49	446	495	56	455	511
	iv) Others +	810	2,439	3,249	865	2,622	3,487	917	3,056	3,973	861	2,618	3,479
II	Non-Developmental Expenditure (General Services) (A to F)	420	497,285	497,705	300	488,973	489,273	1,401	520,607	522,008	662	560,950	561,612
A	Organs of State	14	14,015	14,029	—	13,517	13,517	—	15,750	15,750	—	13,917	13,917
B	Fiscal Services (i to iii)	—	27,692	27,692	—	29,387	29,387	—	29,642	29,642	—	30,736	30,736
	i) Collection of Taxes and Duties	—	23,091	23,091	—	26,244	26,244	—	25,848	25,848	—	27,107	27,107
	ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
	iii) Other Fiscal Services	—	4,601	4,601	—	3,143	3,143	—	3,794	3,794	—	3,629	3,629
C	Interest Payments and Servicing of Debt (1 + 2)	—	195,227	195,227	—	192,641	192,641	—	210,752	210,752	—	241,253	241,253
1	Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2	Interest Payments (i to iv)	—	195,227	195,227	—	192,641	192,641	—	210,752	210,752	—	241,253	241,253
	i) Interest on Loans from the Centre	—	70,377	70,377	—	78,595	78,595	—	41,654	41,654	—	46,745	46,745
	ii) Interest on Internal Debt	—	58,922	58,922	—	67,881	67,881	—	104,310	104,310	—	124,093	124,093
	of which: Interest on Market Loans	—	46,667	46,667	—	53,338	53,338	—	55,418	55,418	—	65,298	65,298
	iii) Interest on Small Savings, Provident Funds, etc.	—	65,928	65,928	—	46,160	46,160	—	64,787	64,787	—	70,414	70,414
	iv) Others	—	—	—	—	5	5	—	1	1	—	1	1
D	Administrative Services (i to v)	406	70,382	70,788	300	79,508	79,808	1,401	81,445	82,846	662	84,185	84,847
	i) Secretariat-General Services	—	4,268	4,268	—	4,256	4,256	—	4,385	4,385	—	4,486	4,486
	ii) District Administration	—	5,855	5,855	—	6,691	6,691	—	6,957	6,957	—	7,069	7,069
	iii) Police	—	38,920	38,920	—	44,598	44,598	—	45,249	45,249	—	47,991	47,991
	iv) Public Works	—	4,927	4,927	—	5,963	5,963	—	6,158	6,158	—	6,959	6,959
	v) Others ++	406	16,412	16,818	300	18,000	18,300	1,401	18,696	20,097	662	17,680	18,342
E	Pensions	—	180,829	180,829	—	163,596	163,596	—	172,336	172,336	—	178,708	178,708
F	Miscellaneous General Services of which : Payment on account of State Lotteries	—	9,140	9,140	—	10,324	10,324	—	10,682	10,682	—	12,151	12,151
		—	8,420	8,420	—	10,025	10,025	—	10,025	10,025	—	11,225	11,225
III	Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	7,868	7,868	—	5,855	5,855	—	5,855	5,855	—	6,733	6,733
V	Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—