

Appendix II : Revenue Expenditure of Individual States (Contd.)

KERALA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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)	173,261	992,942	1,166,203	306,656	1,082,661	1,389,317	299,117	1,035,883	1,335,000	362,262	1,174,203	1,536,465
I Developmental Expenditure (A + B)	172,548	425,832	598,380	305,848	514,102	819,950	297,235	430,102	727,337	355,869	533,415	889,284
A Social Services (1 to 12)	65,944	341,639	407,583	120,279	396,262	516,541	113,062	340,890	453,952	124,671	396,155	520,826
1 Education, sports, art and culture	12,013	235,087	247,100	13,380	284,190	297,570	13,890	244,020	257,910	13,744	278,588	292,332
2 Medical and public health	3,620	59,058	62,678	5,176	60,399	65,575	5,204	55,670	60,874	7,366	66,243	73,609
3 Family Welfare	10,256	—	10,256	9,700	—	9,700	10,190	—	10,190	9,700	—	9,700
4 Water supply and sanitation	8,507	4,680	13,187	18,490	6,506	24,996	15,560	5,687	21,247	23,233	7,188	30,421
5 Housing	1,967	1,400	3,367	6,475	1,817	8,292	5,340	1,713	7,053	6,060	1,869	7,929
6 Urban development	11,475	784	12,259	25,734	2,250	27,984	22,802	985	23,787	30,825	780	31,605
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	10,246	6,913	17,159	23,926	7,404	31,330	21,128	5,471	26,599	20,908	7,456	28,364
8 Labour and Labour welfare	389	5,907	6,296	715	11,711	12,426	695	11,768	12,463	5,485	11,850	17,335
9 Social Security and Welfare	7,221	14,551	21,772	16,308	12,414	28,722	17,885	6,528	24,413	6,850	12,529	19,379
10 Nutrition	3	209	212	—	339	339	—	110	110	—	204	204
11 Relief on account of Natural Calamities	—	11,471	11,471	—	7,413	7,413	—	7,413	7,413	—	7,784	7,784
12 Others*	247	1,579	1,826	375	1,819	2,194	368	1,525	1,893	500	1,664	2,164
B Economic Services (1 to 9)	106,604	84,193	190,797	185,569	117,840	303,409	184,173	89,212	273,385	231,198	137,260	368,458
1 Agriculture and Allied Activities (i to xii)	25,457	36,651	62,108	28,526	54,388	82,914	27,598	32,411	60,009	29,161	57,463	86,624
i) Crop Husbandry	10,003	9,630	19,633	9,607	9,878	19,485	7,354	9,208	16,562	9,342	10,807	20,149
ii) Soil and Water Conservation	586	793	1,379	1,737	941	2,678	1,668	608	2,276	1,592	1,004	2,596
iii) Animal Husbandry	2,046	5,636	7,682	3,361	7,249	10,610	2,752	5,433	8,185	3,964	7,886	11,850
iv) Dairy Development	661	827	1,488	414	1,079	1,493	333	939	1,272	411	1,113	1,524
v) Fisheries	2,147	1,570	3,717	2,810	1,741	4,551	2,625	1,156	3,781	2,448	1,773	4,221
vi) Forestry and Wild Life	7,053	6,296	13,349	6,507	8,306	14,813	5,973	6,591	12,564	7,620	9,471	17,091
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	4,131	4,131	300	16,487	16,787	390	5,005	5,395	297	16,505	16,802
ix) Agricultural Research and Education	1,696	4,636	6,332	2,681	4,702	7,383	2,677	714	3,391	2,483	4,883	7,366
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	316	3,098	3,414	609	3,971	4,580	525	2,720	3,245	554	3,986	4,540
xii) Other Agricultural Programmes	949	34	983	500	34	534	3,301	37	3,338	450	35	485
2 Rural Development	61,724	6,867	68,591	119,102	9,088	128,190	98,108	10,228	108,336	133,429	7,954	141,383
3 Special Area Programmes	1,223	—	1,223	1,500	—	1,500	1,275	—	1,275	1,313	—	1,313
4 Irrigation and Flood Control	3,098	7,963	11,061	3,316	13,034	16,350	4,279	10,357	14,636	3,316	15,056	18,372
<i>Of which :</i>												
i) Major and Medium Irrigation	445	3,970	4,415	231	7,471	7,702	231	6,361	6,592	91	7,798	7,889
ii) Minor Irrigation	2,002	2,869	4,871	985	4,602	5,587	1,713	3,036	4,749	910	6,478	7,388
iii) Flood Control and Drainage	639	1,124	1,763	200	960	1,160	233	960	1,193	175	1,021	1,196
5 Energy	1,162	6	1,168	2,200	11	2,211	25,239	26	25,265	4,899	17,584	22,483
<i>of which : Power</i>	—	—	—	—	—	—	23,178	15	23,193	2,699	17,521	20,220
6 Industry and Minerals (i to iii)	6,974	4,366	11,340	6,476	2,973	9,449	6,332	2,619	8,951	16,547	3,115	19,662
i) Village and Small Industries	6,800	4,006	10,806	5,251	2,493	7,744	4,675	1,787	6,462	7,103	2,624	9,727
ii) Industries@	174	360	534	1,225	480	1,705	537	832	1,369	9,444	491	9,935
iii) Others**	—	—	—	—	—	—	1,120	—	1,120	—	—	—

Appendix II : Revenue Expenditure of Individual States (Contd.)

KERALA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	1,622	23,782	25,404	10,787	33,013	43,800	8,785	28,502	37,287	16,772	30,651	47,423
i) Roads and Bridges	1541	21769	23,310	10,700	30,712	41,412	8700	26500	35,200	15760	28292	44,052
ii) Others @@	81	2,013	2,094	87	2,301	2,388	85	2,002	2,087	1,012	2,359	3,371
8 Science, Technology and Environment	823	249	1,072	1,490	251	1,741	1,389	249	1,638	3,400	571	3,971
9 General Economic Services (i to iv)	4,521	4,309	8,830	12,172	5,082	17,254	11,168	4,820	15,988	22,361	4,866	27,227
i) Secretariat - Economic Services	1,362	1,116	2,478	3,740	1,296	5,036	4,513	1,153	5,666	15,082	1,324	16,406
ii) Tourism	2,459	940	3,399	7,049	1,020	8,069	5,664	1,123	6,787	6,180	1,073	7,253
iii) Civil Supplies	1	369	370	500	404	904	322	446	768	15	403	418
iv) Others +	699	1,884	2,583	883	2,362	3,245	669	2,098	2,767	1,084	2,066	3,150
II Non-Developmental Expenditure (General services) (A to F)	713	560,410	561,123	808	561,729	562,537	1,882	598,951	600,833	6,393	633,734	640,127
A Organs of State	—	12,857	12,857	—	11,741	11,741	—	9,980	9,980	—	12,333	12,333
B Fiscal Services (i to iii)	—	26,769	26,769	—	30,226	30,226	400	26,511	26,911	946	31,765	32,711
i) Collection of Taxes and Duties	—	19,669	19,669	—	24,989	24,989	400	21,250	21,650	946	26,512	27,458
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	7,100	7,100	—	5,237	5,237	—	5,261	5,261	—	5,253	5,253
C Interest Payments and Servicing of Debt (1 + 2)	—	248,947	248,947	—	241,690	241,690	—	266,305	266,305	—	273,813	273,813
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2 Interest Payments (i to iv)	—	248,947	248,947	—	241,690	241,690	—	266,305	266,305	—	273,813	273,813
i) Interest on Loans from the Centre	—	77,856	77,856	—	70,973	70,973	—	80,459	80,459	—	89,680	89,680
ii) Interest on Internal Debt	—	94,114	94,114	—	104,657	104,657	—	111,655	111,655	—	111,727	111,727
<i>of which:</i> Interest on market loans	—	58,882	58,882	—	68,249	68,249	—	65,527	65,527	—	70,565	70,565
iii) Interest on Small Savings, Provident Funds, etc.	—	76,977	76,977	—	66,059	66,059	—	74,190	74,190	—	72,405	72,405
iv) Others	—	—	—	—	1	1	—	1	1	—	1	1
D Administrative Services (i to v)	713	71,679	72,392	808	84,053	84,861	1,482	72,039	73,521	5,447	87,151	92,598
i) Secretariat-General Services	—	3,891	3,891	—	4,005	4,005	—	3,404	3,404	4,240	4,197	8,437
ii) District Administration	—	5,535	5,535	—	6,001	6,001	—	5,386	5,386	—	5,765	5,765
iii) Police	—	43,263	43,263	—	50,731	50,731	—	43,125	43,125	—	53,442	53,442
iv) Public Works	—	4,466	4,466	—	6,593	6,593	—	5,604	5,604	—	7,020	7,020
v) Others ++	713	14,524	15,237	808	16,723	17,531	1,482	14,520	16,002	1,207	16,727	17,934
E Pensions	—	183,793	183,793	—	181,953	181,953	—	205,781	205,781	—	207,025	207,025
F Miscellaneous General Services	—	16,365	16,365	—	12,066	12,066	—	18,335	18,335	—	21,647	21,647
<i>of which:</i> Payment on account of State Lotteries	—	11,587	11,587	—	11,725	11,725	—	11,725	11,725	—	11,730	11,730
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	6,700	6,700	—	6,830	6,830	—	6,830	6,830	—	7,054	7,054
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—