

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

KERALA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	239,454	1,310,110	1,549,565	418,635	1,478,474	1,897,109	356,117	1,531,449	1,887,566	439,800	1,629,825	2,069,625
I. DEVELOPMENTAL EXPENDITURE (A + B)	224,780	577,674	802,454	399,197	677,676	1,076,873	342,657	699,715	1,042,371	425,916	736,047	1,161,963
A. Social Services (1 to 12)	86,112	416,408	502,520	152,173	498,151	650,324	133,978	518,198	652,176	142,482	552,107	694,589
1. Education, Sports, Art and Culture	9,064	298,947	308,011	17,883	348,371	366,254	15,015	346,861	361,876	18,115	367,988	386,103
2. Medical and Public Health	4,872	67,103	71,975	7,850	81,666	89,516	6,657	82,751	89,408	8,696	97,369	106,065
3. Family Welfare	11,195	—	11,195	9,200	—	9,200	9,270	2	9,272	8,340	—	8,340
4. Water Supply and Sanitation	16,512	6,518	23,030	39,305	8,074	47,379	33,869	8,226	42,095	22,515	8,473	30,988
5. Housing	4,040	1,111	5,151	6,060	2,007	8,067	6,060	2,023	8,083	6,050	2,018	8,068
6. Urban Development	11,482	251	11,733	32,076	9,250	41,326	28,851	9,249	38,100	38,569	11,465	50,034
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	15,544	7,457	23,001	23,529	8,505	32,034	19,346	8,507	27,853	22,596	9,527	32,123
8. Labour and Labour Welfare	481	8,656	9,137	6,805	13,044	19,849	4,784	13,565	18,349	1,221	18,094	19,315
9. Social Security and Welfare	12,490	16,811	29,301	8,965	16,763	25,728	9,701	18,326	28,027	15,799	16,493	32,292
10. Nutrition	—	28	28	—	158	158	—	34	34	—	48	48
11. Relief on account of Natural Calamities	—	7,784	7,784	—	8,173	8,173	—	26,395	26,395	—	18,173	18,173
12. Others*	432	1,741	2,173	500	2,139	2,639	425	2,259	2,684	581	2,459	3,040
B. Economic Services (1 to 9)	138,668	161,266	299,934	247,024	179,525	426,549	208,679	181,517	390,196	283,434	183,940	467,374
1. Agriculture and Allied Activities (i to xii)	20,654	44,013	64,668	26,014	63,144	89,158	25,336	64,364	89,699	37,407	55,311	92,718
i) Crop Husbandry	6,183	11,075	17,259	9,671	12,486	22,157	9,670	12,488	22,158	19,624	15,209	34,833
ii) Soil and Water Conservation	1,242	1,020	2,261	1,082	1,240	2,322	1,973	1,238	3,211	939	1,277	2,216
iii) Animal Husbandry	2,263	7,441	9,704	3,681	9,155	12,836	3,129	9,160	12,289	3,877	8,820	12,697
iv) Dairy Development	373	1,074	1,448	457	1,270	1,727	356	1,264	1,620	493	1,347	1,840
v) Fisheries	1,747	2,048	3,795	2,152	2,040	4,192	1,808	2,258	4,066	2,218	2,265	4,483
vi) Forestry and Wild Life	5,434	9,395	14,829	4,870	10,412	15,282	4,533	10,414	14,947	4,877	11,912	16,789
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	184	3,718	3,902	432	16,541	16,973	432	16,541	16,973	1,085	3,460	4,545
ix) Agricultural Research and Education	2,352	4,286	6,638	2,600	5,107	7,707	2,197	5,107	7,304	2,980	5,495	8,475
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	446	3,918	4,364	604	4,850	5,454	473	5,851	6,324	849	5,481	6,330
xii) Other Agricultural Programmes	430	37	467	465	43	508	765	43	808	465	45	510
2. Rural Development	71,003	5,116	76,119	140,203	51,196	191,399	120,629	51,200	171,829	139,681	62,821	202,502
3. Special Area Programmes	1,263	—	1,263	1,313	—	1,313	1,093	—	1,093	1,313	—	1,313
4. Irrigation and Flood Control	3,672	14,301	17,973	3,835	21,097	24,932	3,033	20,664	23,697	2,616	19,955	22,571
of which :												
i) Major and Medium Irrigation	27	8,101	8,127	1,260	9,776	11,036	142	9,342	9,484	71	11,717	11,788
ii) Minor Irrigation	1,898	4,881	6,779	1,140	10,272	11,412	1,269	10,274	11,543	940	7,187	8,127
iii) Flood Control and Drainage	272	1,319	1,591	165	1,049	1,214	165	1,049	1,214	105	1,051	1,156
5. Energy	2,085	55,701	57,786	8,573	77	8,650	8,131	76	8,207	9,008	128	9,136
of which : Power	1,564	55,683	57,247	6,372	7	6,379	6,345	7	6,352	6,788	8	6,796
6. Industry and Minerals (i to iii)	16,055	3,120	19,175	15,502	3,653	19,155	9,204	4,085	13,289	13,368	4,435	17,803
i) Village and Small Industries	6,734	2,630	9,364	6,899	3,064	9,963	5,044	3,365	8,409	7,439	3,786	11,225
ii) Industries@	9,171	490	9,661	8,603	589	9,192	4,160	720	4,880	5,929	649	6,578
iii) Others**	150	—	150	—	—	—	—	—	—	—	—	—

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

KERALA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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
7. Transport and Communications ((i + ii)	13,173	32,389	45,562	20,544	32,740	53,284	17,950	33,481	51,431	57,638	33,309	90,947
i) Roads and Bridges	13,168	30,280	43,448	20,130	30,297	50,427	17,597	31,035	48,632	57,620	30,510	88,130
ii) Others @@	5	2,109	2,114	414	2,443	2,857	353	2,446	2,799	18	2,799	2,817
8. Science, Technology and Environment	2,629	1,167	3,796	5,035	1,662	6,697	4,104	1,662	5,766	4,295	1,745	6,040
9. General Economic Services (i to iv)	8,133	5,458	13,592	26,005	5,956	31,961	19,199	5,985	25,184	18,108	6,235	24,343
i) Secretariat - Economic Services	2,651	1,435	4,087	18,396	1,568	19,964	12,650	1,564	14,214	10,031	1,675	11,706
ii) Tourism	4,625	1,397	6,021	6,509	1,304	7,813	5,538	1,341	6,879	6,624	1,414	8,038
iii) Civil Supplies	8	417	425	10	513	523	10	512	522	43	502	545
iv) Others +	850	2,210	3,059	1,090	2,571	3,661	1,001	2,568	3,569	1,410	2,644	4,054
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	14,674	725,119	739,793	19,438	800,798	820,236	13,461	831,734	845,195	13,884	893,778	907,662
A. Organs of State	-	15,156	15,156	-	15,843	15,843	-	17,604	17,604	-	20,657	20,657
B. Fiscal Services (1 to 3)	205	31,127	31,332	1,650	34,947	36,597	1,478	37,278	38,755	1,900	38,182	40,082
1. Collection of Taxes and Duties	205	24,819	25,024	1,650	29,672	31,322	1,478	29,748	31,225	1,900	30,735	32,635
2. Transfers to Road Fund, Education Cess Fund, etc.	-	-	-	-	-	-	-	-	-	-	-	-
3. Other Fiscal Services	-	6,308	6,308	-	5,275	5,275	-	7,530	7,530	-	7,447	7,447
C. Interest Payments and Servicing of Debt (1 + 2)	-	332,830	332,830	-	377,897	377,897	-	377,272	377,272	-	402,213	402,213
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	6,745	6,745	-	12,344	12,344	-	13,857	13,857
2. Interest Payments (i to iv)	-	332,830	332,830	-	371,152	371,152	-	364,928	364,928	-	388,356	388,356
i) Interest on Loans from the Centre	-	80,992	80,992	-	89,676	89,676	-	66,541	66,541	-	68,702	68,702
ii) Interest on Internal Debt	-	150,206	150,206	-	174,916	174,916	-	183,526	183,526	-	209,735	209,735
of which: Interest on Market Loans	-	73,962	73,962	-	78,268	78,268	-	81,919	81,919	-	88,184	88,184
iii) Interest on Small Savings, Provident Funds, etc.	-	101,631	101,631	-	106,559	106,559	-	114,861	114,861	-	109,919	109,919
iv) Others	-	-	-	-	1	1	-	-	-	-	-	-
D. Administrative Services (1 to 5)	2,919	88,146	91,065	4,738	103,845	108,583	3,433	104,961	108,394	4,434	111,355	115,789
1. Secretariat - General Services	682	4,967	5,649	2,463	5,112	7,575	1,500	5,251	6,751	1,296	5,630	6,926
2. District Administration	-	6,339	6,339	-	7,201	7,201	-	7,011	7,011	-	7,541	7,541
3. Police	-	53,040	53,040	-	63,262	63,262	-	63,583	63,583	1,500	67,753	69,253
4. Public Works	-	5,214	5,214	-	8,117	8,117	-	8,002	8,002	-	8,666	8,666
5. Others ++	2,237	18,586	20,823	2,275	20,153	22,428	1,933	21,114	23,047	1,638	21,765	23,403
E. Pensions	-	240,883	240,883	-	256,114	256,114	-	281,698	281,698	-	320,935	320,935
F. Miscellaneous General Services	11,550	16,977	28,527	13,050	12,152	25,202	8,550	12,921	21,471	7,550	436	7,986
of which : Payment on account of State Lotteries	-	11,133	11,133	-	11,730	11,730	-	11,730	11,730	-	-	-
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	7,318	7,318	-	-	-	-	-	-	-	-	-
V. Reserve with Finance Department	-	-	-	-	-	-	-	-	-	-	-	-