

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

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	314,264	1,402,677	1,716,941	439,800	1,629,825	2,069,625	421,069	1,687,952	2,109,021	310,933	2,144,550	2,455,483
I. DEVELOPMENTAL EXPENDITURE (A + B)	298,937	619,688	918,625	425,916	736,047	1,161,963	401,630	762,418	1,164,048	300,307	857,186	1,157,493
A. Social Services (1 to 12)	110,218	477,723	587,941	142,482	552,107	694,589	144,643	565,740	710,383	161,176	669,200	830,376
1. Education, Sports, Art and Culture	11,346	314,072	325,418	18,115	367,988	386,103	16,222	371,579	387,801	21,693	472,453	494,146
2. Medical and Public Health	5,252	73,143	78,395	8,696	97,369	106,065	8,206	96,535	104,741	9,043	115,798	124,841
3. Family Welfare	10,753	-48	10,704	8,340	-	8,340	8,418	-	8,418	11,180	-	11,180
4. Water Supply and Sanitation	17,799	8,478	26,277	22,515	8,473	30,988	23,265	8,479	31,744	33,288	9,371	42,659
5. Housing	5,820	1,695	7,515	6,050	2,018	8,068	6,550	2,199	8,749	4,350	1,435	5,785
6. Urban Development	22,849	8,767	31,616	38,569	11,465	50,034	38,161	11,492	49,653	31,846	1,242	33,088
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	16,597	7,944	24,541	22,596	9,527	32,123	24,003	11,670	35,673	24,352	10,956	35,308
8. Labour and Labour Welfare	4,512	12,775	17,287	1,221	18,094	19,315	1,091	18,328	19,419	1,158	13,733	14,891
9. Social Security and Welfare	14,825	19,638	34,463	15,799	16,493	32,292	15,414	24,328	39,742	23,801	32,289	56,090
10. Nutrition	-	22	22	-	48	48	-	49	49	-	57	57
11. Relief on account of Natural Calamities	-	28,773	28,773	-	18,173	18,173	2,610	18,550	21,160	-	8,977	8,977
12. Others*	465	2,463	2,929	581	2,459	3,040	703	2,531	3,233	465	2,891	3,356
B. Economic Services (1 to 9)	188,719	141,965	330,684	283,434	183,940	467,374	256,987	196,678	453,665	139,131	187,986	327,117
1. Agriculture and Allied Activities (i to xii)	25,531	50,098	75,630	37,407	55,311	92,718	30,852	62,634	93,486	42,692	75,920	118,611
i) Crop Husbandry	9,300	12,572	21,872	19,624	15,209	34,833	18,247	17,096	35,342	19,763	17,743	37,505
ii) Soil and Water Conservation	1,336	1,094	2,430	939	1,277	2,216	1,820	1,277	3,097	2,878	1,600	4,478
iii) Animal Husbandry	3,160	7,766	10,926	3,877	8,820	12,697	3,251	8,981	12,232	3,981	10,984	14,966
iv) Dairy Development	450	1,111	1,561	493	1,347	1,840	388	1,364	1,752	1,031	1,618	2,650
v) Fisheries	2,705	1,985	4,690	2,218	2,265	4,483	2,313	2,295	4,608	4,251	2,599	6,850
vi) Forestry and Wild Life	3,750	9,487	13,237	4,877	11,912	16,789	-	17,062	17,062	5,580	14,413	19,993
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	242	4,085	4,327	1,085	3,460	4,545	710	3,463	4,173	588	11,940	12,528
ix) Agricultural Research and Education	2,054	4,324	6,378	2,980	5,495	8,475	2,916	5,499	8,415	2,620	6,070	8,690
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	521	7,635	8,156	849	5,481	6,330	595	5,551	6,146	880	7,395	8,275
xii) Other Agricultural Programmes	2,015	39	2,054	465	45	510	613	45	658	1,119	1,557	2,676
2. Rural Development	98,274	30,741	129,015	139,681	62,821	202,502	125,221	62,977	188,198	38,759	9,296	48,055
3. Special Area Programmes	1,254	-1	1,253	1,313	-	1,313	1,255	-	1,255	1,313	-	1,313
4. Irrigation and Flood Control	1,172	17,948	19,119	2,616	19,955	22,571	2,630	21,094	23,724	3,161	24,889	28,050
of which :												
i) Major and Medium Irrigation	157	9,813	9,970	71	11,717	11,788	46	12,152	12,198	26	13,842	13,868
ii) Minor Irrigation	796	7,106	7,902	940	7,187	8,127	978	7,889	8,867	1,685	9,806	11,491
iii) Flood Control and Drainage	17	1,028	1,045	105	1,051	1,156	106	1,052	1,159	-	1,241	1,241
5. Energy	6,105	66	6,171	9,008	128	9,136	7,796	126	7,922	4,130	2,325	6,455
of which : Power	5,365	-4	5,361	6,788	8	6,796	6,788	5	6,794	4,130	6	4,136
6. Industry and Minerals (i to iii)	15,580	3,844	19,424	13,368	4,435	17,803	11,403	5,260	16,663	19,385	5,075	24,460
i) Village and Small Industries	7,673	3,217	10,890	7,439	3,786	11,225	6,079	4,598	10,677	9,476	4,322	13,798
ii) Industries@	7,907	292	8,199	5,929	649	6,578	5,324	296	5,620	9,909	304	10,213
iii) Others**	-	335	335	-	-	-	-	365	365	-	449	449

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

KERALA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	24,277	32,039	56,316	57,638	33,309	90,947	58,022	36,337	94,358	10,176	60,951	71,127
i) Roads and Bridges	24,233	29,748	53,981	57,620	30,510	88,130	57,971	33,485	91,457	10,060	57,234	67,294
ii) Others @@	44	2,291	2,334	18	2,799	2,817	51	2,851	2,902	116	3,717	3,833
8. Science, Technology and Environment	3,703	1,662	5,364	4,295	1,745	6,040	3,738	1,745	5,483	4,335	1,832	6,167
9. General Economic Services (i to iv)	12,824	5,569	18,393	18,108	6,235	24,343	16,071	6,506	22,577	15,181	7,697	22,878
i) Secretariat - Economic Services	6,374	1,531	7,905	10,031	1,675	11,706	7,478	1,716	9,195	8,600	2,081	10,681
ii) Tourism	5,532	1,333	6,864	6,624	1,414	8,038	5,607	1,587	7,194	5,221	1,683	6,903
iii) Civil Supplies	8	444	452	43	502	545	38	515	553	46	621	667
iv) Others +	910	2,261	3,171	1,410	2,644	4,054	2,948	2,688	5,636	1,314	3,313	4,627
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	15,328	783,253	798,580	13,884	893,778	907,662	19,439	925,534	944,973	10,626	1,096,260	1,106,886
A. Organs of State	-	17,257	17,257	-	20,657	20,657	-	22,625	22,625	-	23,876	23,876
B. Fiscal Services (i + ii)	421	38,035	38,456	1,900	38,182	40,082	5,283	39,088	44,371	-	48,983	48,983
i) Collection of Taxes and Duties	421	25,520	25,941	1,900	30,735	32,635	5,283	31,563	36,846	-	41,530	41,530
ii) Other Fiscal Services	-	12,515	12,515	-	7,447	7,447	-	7,525	7,525	-	7,453	7,453
C. Interest Payments and Servicing of Debt (1 + 2)	-	361,254	361,254	-	402,213	402,213	-	404,218	404,218	-	457,781	457,781
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	13,857	13,857	-	13,100	13,100	-	15,000	15,000
2. Interest Payments (i to iv)	-	361,254	361,254	-	388,356	388,356	-	391,118	391,118	-	442,781	442,781
i) Interest on Loans from the Centre	-	67,160	67,160	-	68,702	68,702	-	60,526	60,526	-	46,239	46,239
ii) Interest on Internal Debt	-	182,345	182,345	-	209,735	209,735	-	208,742	208,742	-	240,972	240,972
of which:												
a) Interest on Market Loans	-	82,474	82,474	-	88,184	88,184	-	89,128	89,128	-	97,780	97,780
b) Interest on NSSF	-	45,539	45,539	-	67,626	67,626	-	72,091	72,091	-	92,928	92,928
iii) Interest on Small Savings, Provident Funds, etc.	-	111,784	111,784	-	109,919	109,919	-	121,851	121,851	-	155,571	155,571
iv) Others	-	-36	-36	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	1,856	93,175	95,031	4,434	111,355	115,789	2,881	113,089	115,970	2,620	144,762	147,382
i) Secretariat - General Services	-	5,892	5,892	1,296	5,630	6,926	809	5,845	6,655	1,071	7,046	8,117
ii) District Administration	787	5,964	6,751	-	7,541	7,541	-	7,843	7,843	-	9,263	9,263
iii) Police	-	55,798	55,798	1,500	67,753	69,253	750	68,258	69,008	300	87,110	87,410
iv) Public Works	-	6,025	6,025	-	8,666	8,666	-	8,969	8,969	-	14,037	14,037
v) Others ++	1,070	19,495	20,564	1,638	21,765	23,403	1,322	22,173	23,495	1,249	27,305	28,554
E. Pensions	-	260,077	260,077	-	320,935	320,935	-	328,227	328,227	-	405,483	405,483
F. Miscellaneous General Services	13,050	13,455	26,505	7,550	436	7,986	11,275	18,288	29,563	8,006	15,375	23,381
of which : Payment on account of State Lotteries	-	12,083	12,083	-	-	-	-	14,300	14,300	-	14,300	14,300
III. Grants-in-Aid and Contributions	-	-264	-264	-	-	-	-	-	-	-	191,104	191,104
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-264	-264	-	-	-	-	-	-	-	191,104	191,104