

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

KERALA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	321,551	1,520,819	1,842,370	310,933	2,144,550	2,455,483	318,636	2,169,714	2,488,351	313,692	2,355,998	2,669,690
I. DEVELOPMENTAL EXPENDITURE (A + B)	304,180	662,624	966,804	300,307	857,186	1,157,493	303,997	869,589	1,173,587	288,439	943,449	1,231,889
A. Social Services (1 to 12)	113,095	476,542	589,638	161,176	669,200	830,376	165,418	672,170	837,588	181,340	742,789	924,129
1. Education, Sports, Art and Culture	17,987	327,699	345,686	21,693	472,453	494,146	21,989	470,203	492,192	17,013	538,031	555,044
2. Medical and Public Health	8,428	75,280	83,708	9,043	115,798	124,841	9,147	117,344	126,491	7,525	116,954	124,479
3. Family Welfare	10,399	4	10,403	11,180	—	11,180	11,180	—	11,180	15,000	—	15,000
4. Water Supply and Sanitation	13,995	8,468	22,463	33,288	9,371	42,659	33,288	9,371	42,659	20,565	10,308	30,873
5. Housing	6,500	2,622	9,122	4,350	1,435	5,785	4,350	1,531	5,881	2,078	1,348	3,426
6. Urban Development	21,439	8,127	29,566	31,846	1,242	33,088	32,095	1,239	33,334	58,839	1,346	60,185
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17,458	4,948	22,405	24,352	10,956	35,308	27,152	11,951	39,103	28,421	13,839	42,260
8. Labour and Labour Welfare	345	14,651	14,996	1,158	13,733	14,891	989	14,188	15,177	1,955	14,851	16,806
9. Social Security and Welfare	15,660	22,421	38,081	23,801	32,289	56,090	24,587	33,059	57,646	29,658	33,486	63,144
10. Nutrition	—	19	19	—	57	57	—	60	60	—	84	84
11. Relief on account of Natural Calamities	160	10,048	10,208	—	8,977	8,977	—	10,355	10,355	—	9,427	9,427
12. Others*	725	2,256	2,981	465	2,891	3,356	641	2,868	3,509	286	3,116	3,402
B. Economic Services (1 to 9)	191,085	186,081	377,166	139,131	187,986	327,117	138,580	197,420	335,999	107,100	200,660	307,760
1. Agriculture and Allied Activities (i to xii)	26,000	60,745	86,745	42,692	75,920	118,611	49,675	77,532	127,206	36,624	81,743	118,367
i) Crop Husbandry	7,605	11,355	18,960	19,763	17,743	37,505	25,472	17,654	43,126	15,370	28,740	44,110
ii) Soil and Water Conservation	2,065	1,196	3,261	2,878	1,600	4,478	2,878	1,602	4,480	1,812	1,877	3,689
iii) Animal Husbandry	4,120	8,426	12,546	3,981	10,984	14,966	3,981	11,022	15,003	3,830	12,504	16,334
iv) Dairy Development	837	1,155	1,992	1,031	1,618	2,650	1,928	1,622	3,549	933	1,792	2,724
v) Fisheries	2,277	1,524	3,801	4,251	2,599	6,850	4,600	2,634	7,234	4,812	2,618	7,430
vi) Forestry and Wild Life	3,419	10,272	13,691	5,580	14,413	19,993	5,616	14,432	20,048	4,228	14,066	18,294
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	747	3,314	4,061	588	11,940	12,528	588	13,356	13,944	379	5,347	5,726
ix) Agricultural Research and Education	2,937	4,984	7,921	2,620	6,070	8,690	2,618	6,069	8,687	2,110	6,667	8,777
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	386	18,565	18,951	880	7,395	8,275	880	7,583	8,463	585	8,073	8,658
xii) Other Agricultural Programmes	1,607	—46	1,561	1,119	1,557	2,676	1,114	1,558	2,672	2,565	60	2,625
2. Rural Development	97,665	36,089	133,754	38,759	9,296	48,055	32,084	9,323	41,407	15,271	10,418	25,689
3. Special Area Programmes	1,096	—	1,096	1,313	—	1,313	1,313	—	1,313	1,313	—	1,313
4. Irrigation and Flood Control	1,826	21,041	22,867	3,161	24,889	28,050	3,185	24,186	27,371	6,030	25,369	31,399
of which:												
i) Major and Medium Irrigation	12	12,024	12,036	26	13,842	13,868	41	13,470	13,511	40	14,693	14,733
ii) Minor Irrigation	859	7,289	8,148	1,685	9,806	11,491	1,694	9,794	11,488	2,964	10,676	13,640
iii) Flood Control and Drainage	101	1,727	1,828	—	1,241	1,241	—	922	922	1,366	—	1,366
5. Energy	9,861	100	9,961	4,130	2,325	6,455	5,313	135	5,448	5,793	198	5,991
of which: Power	9,330	10	9,340	4,130	6	4,136	4,123	6	4,129	4,400	55	4,455
6. Industry and Minerals (i to iii)	11,069	4,570	15,639	19,385	5,075	24,460	18,690	6,046	24,736	13,795	5,611	19,406
i) Village and Small Industries	5,691	4,108	9,799	9,476	4,322	13,798	10,645	4,329	14,974	9,646	4,789	14,435
ii) Industries@	5,379	462	5,841	9,909	304	10,213	8,045	717	8,762	4,149	822	4,971
iii) Others**	—	—	—	—	449	449	—	1,000	1,000	—	—	—

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

KERALA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	24,974	55,795	80,769	10,176	60,951	71,127	10,281	70,528	80,809	10,105	66,452	76,557
i) Roads and Bridges	24,887	53,269	78,156	10,060	57,234	67,294	10,165	66,777	76,942	10,030	62,206	72,236
ii) Others @@	87	2,526	2,613	116	3,717	3,833	116	3,751	3,867	75	4,246	4,321
8. Science, Technology and Environment	4,415	1,745	6,160	4,335	1,832	6,167	4,270	1,832	6,102	4,423	2,015	6,438
9. General Economic Services (i to iv)	14,178	5,996	20,174	15,181	7,697	22,878	13,770	7,838	21,608	13,746	8,854	22,600
i) Secretariat – Economic Services	6,347	1,598	7,945	8,600	2,081	10,681	7,543	2,088	9,631	5,686	2,455	8,141
ii) Tourism	6,643	1,621	8,264	5,221	1,683	6,903	5,215	1,802	7,017	6,983	1,941	8,924
iii) Civil Supplies	13	475	488	46	621	667	46	623	669	26	712	738
iv) Others +	1,175	2,302	3,477	1,314	3,313	4,627	966	3,325	4,291	1,051	3,746	4,797
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	17,371	858,195	875,566	10,626	1,096,260	1,106,886	14,639	1,109,021	1,123,660	25,253	1,202,336	1,227,589
A. Organs of State	–	21,722	21,722	–	23,876	23,876	–	24,397	24,397	–	23,637	23,637
B. Fiscal Services (i to ii)	4,523	34,687	39,210	–	48,983	48,983	2,150	50,073	52,223	203	52,152	52,355
i) Collection of Taxes and Duties	4,523	27,278	31,802	–	41,530	41,530	2,150	41,613	43,763	203	44,687	44,890
ii) Other Fiscal Services	–	7,409	7,409	–	7,453	7,453	–	8,460	8,460	–	7,465	7,465
C. Interest Payments and Servicing of Debt (1 + 2)	–	392,984	392,984	–	457,781	457,781	–	459,910	459,910	–	496,658	496,658
1. Appropriation for Reduction or Avoidance of Debt	–	13,059	13,059	–	15,000	15,000	–	16,593	16,593	–	18,828	18,828
2. Interest Payments (i to iv)	–	379,925	379,925	–	442,781	442,781	–	443,317	443,317	–	477,830	477,830
i) Interest on Loans from the Centre	–	41,250	41,250	–	46,239	46,239	–	44,248	44,248	–	51,322	51,322
ii) Interest on Internal Debt	–	221,621	221,621	–	240,972	240,972	–	240,705	240,705	–	269,281	269,281
of which:												
(a) Interest on Market Loans	–	89,090	89,090	–	97,780	97,780	–	97,684	97,684	–	110,620	110,620
(b) Interest on NSSF	–	72,091	72,091	–	92,928	92,928	–	97,146	97,146	–	111,210	111,210
iii) Interest on Small Savings, Provident Funds, etc.	–	117,054	117,054	–	155,571	155,571	–	156,769	156,769	–	157,128	157,128
iv) Others	–	–	–	–	–	–	–	1,595	1,595	–	100	100
D. Administrative Services (i to v)	2,360	99,968	102,328	2,620	144,762	147,382	1,804	142,526	144,330	14,465	149,080	163,545
i) Secretariat - General Services	720	5,473	6,192	1,071	7,046	8,117	691	7,122	7,812	–	7,547	7,547
ii) District Administration	–	6,539	6,539	–	9,263	9,263	–	9,251	9,251	6,800	10,604	17,404
iii) Police	980	58,444	59,424	300	87,110	87,410	300	85,483	85,783	140	88,513	88,653
iv) Public Works	–	8,987	8,987	–	14,037	14,037	–	12,779	12,779	–	18,959	18,959
v) Others ++	661	20,525	21,186	1,249	27,305	28,554	813	27,892	28,705	7,525	23,457	30,982
E. Pensions	–	286,118	286,118	–	405,483	405,483	–	405,633	405,633	–	457,822	457,822
F. Miscellaneous General Services	10,488	22,716	33,203	8,006	15,375	23,381	10,685	26,481	37,166	10,585	22,985	33,570
of which:												
Payment on account of State Lotteries	–	17,184	17,184	–	14,300	14,300	–	21,351	21,351	–	21,500	21,500
III. Grants-in-Aid and Contributions	–	–	–	–	191,104	191,104	–	191,104	191,104	–	210,213	210,213
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	–	–	–	191,104	191,104	–	191,104	191,104	–	210,213	210,213