

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

KERALA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	231,318	1,851,137	2,082,455	313,692	2,355,998	2,669,690	288,076	2,326,053	2,614,128	363,881	2,466,399	2,830,280
I. DEVELOPMENTAL EXPENDITURE (A + B)	216,932	702,081	919,012	288,439	943,449	1,231,889	266,764	898,515	1,165,279	346,521	974,397	1,320,917
A. Social Services (1 to 12)	104,039	543,785	647,824	181,340	742,789	924,129	166,026	692,685	858,711	220,458	752,903	973,362
1. Education, Sports, Art and Culture	16,253	375,456	391,709	17,013	538,031	555,044	18,251	469,256	487,507	23,512	529,101	552,613
2. Medical and Public Health	8,008	89,997	98,005	7,525	116,954	124,479	9,053	116,959	126,012	9,462	122,408	131,870
3. Family Welfare	12,758	—	12,758	15,000	—	15,000	15,500	—	15,500	5,627	13,256	18,883
4. Water Supply and Sanitation	13,066	9,586	22,652	20,565	10,308	30,873	18,940	10,561	29,501	41,635	11,306	52,941
5. Housing	4,350	3,249	7,599	2,078	1,348	3,426	2,078	2,428	4,506	1,010	1,380	2,390
6. Urban Development	6,624	785	7,408	58,839	1,346	60,185	41,094	1,304	42,398	68,770	1,353	70,123
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	23,308	10,679	33,987	28,421	13,839	42,260	25,082	17,293	42,375	35,204	16,440	51,644
8. Labour and Labour Welfare	653	12,441	13,094	1,955	14,851	16,806	1,949	15,669	17,619	2,385	14,904	17,289
9. Social Security and Welfare	18,441	30,059	48,499	29,658	33,486	63,144	33,527	36,594	70,121	32,088	29,678	61,766
10. Nutrition	—	39	39	—	84	84	—	84	84	—	103	103
11. Relief on account of Natural Calamities	—	8,978	8,978	—	9,427	9,427	—	19,433	19,433	—	9,898	9,898
12. Others*	578	2,516	3,094	286	3,116	3,402	553	3,104	3,657	765	3,077	3,842
B. Economic Services (1 to 9)	112,893	158,296	271,189	107,100	200,660	307,760	100,738	205,829	306,567	126,063	221,493	347,556
1. Agriculture and Allied Activities (i to xii)	44,233	67,187	111,420	36,624	81,743	118,367	33,139	93,779	126,918	47,176	84,212	131,387
i) Crop Husbandry	23,133	14,985	38,118	15,370	28,740	44,110	14,016	27,207	41,223	18,048	21,361	39,409
ii) Soil and Water Conservation	1,636	1,466	3,102	1,812	1,877	3,689	1,262	1,820	3,082	1,845	1,930	3,775
iii) Animal Husbandry	3,216	9,304	12,520	3,830	12,504	16,334	3,714	12,505	16,219	5,577	12,831	18,408
iv) Dairy Development	1,632	1,364	2,996	933	1,792	2,724	1,057	1,800	2,858	2,271	1,801	4,072
v) Fisheries	5,553	2,229	7,782	4,812	2,618	7,430	3,864	3,549	7,413	9,098	2,660	11,757
vi) Forestry and Wild Life	4,497	10,986	15,483	4,228	14,066	18,294	3,605	13,985	17,590	4,931	13,751	18,682
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	390	16,642	17,032	379	5,347	5,726	663	16,792	17,455	416	14,348	14,764
ix) Agricultural Research and Education	2,578	5,970	8,548	2,110	6,667	8,777	2,388	6,667	9,055	3,415	7,129	10,544
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	519	3,252	3,771	585	8,073	8,658	460	9,393	9,853	580	8,339	8,919
xii) Other Agricultural Programmes	1,079	989	2,068	2,565	60	2,625	2,112	60	2,172	995	63	1,058
2. Rural Development	17,550	7,289	24,839	15,271	10,418	25,689	16,406	10,492	26,898	17,793	15,820	33,613
3. Special Area Programmes	1,937	—	1,937	1,313	—	1,313	2,163	—	2,163	2,000	—	2,000
4. Irrigation and Flood Control	1,874	17,474	19,347	6,030	25,369	31,399	2,385	28,826	31,211	4,605	25,969	30,574
of which:												
i) Major and Medium Irrigation	14	10,783	10,797	40	14,693	14,733	40	15,398	15,438	45	13,756	13,801
ii) Minor Irrigation	1,182	6,186	7,368	2,964	10,676	13,640	1,329	12,037	13,366	3,285	10,774	14,059
iii) Flood Control and Drainage	36	504	540	1,366	—	1,366	—	1,391	1,391	15	1,439	1,454
5. Energy	4,400	111	4,512	5,793	198	5,991	5,743	197	5,940	10,785	214	10,999
of which: Power	4,005	3	4,008	4,400	55	4,455	4,400	54	4,454	8,685	57	8,742
6. Industry and Minerals (i to iii)	17,931	4,870	22,801	13,795	5,611	19,406	12,905	6,237	19,142	18,441	6,082	24,523
i) Village and Small Industries	9,322	4,281	13,603	9,646	4,789	14,435	9,786	5,411	15,197	10,606	5,249	15,856
ii) Industries@	7,609	589	8,198	4,149	822	4,971	3,119	825	3,944	7,835	832	8,667
iii) Others**	1,000	—	1,000	—	—	—	—	—	—	—	—	—

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

KERALA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	10,415	52,665	63,080	10,105	66,452	76,557	10,336	55,879	66,215	2,296	78,158	80,454
i) Roads and Bridges	10,295	50,100	60,395	10,030	62,206	72,236	10,030	51,636	61,666	2,091	73,788	75,879
ii) Others @@	121	2,565	2,686	75	4,246	4,321	306	4,243	4,549	205	4,370	4,575
8. Science, Technology and Environment	2,858	1,838	4,696	4,423	2,015	6,438	4,408	1,869	6,277	4,695	2,025	6,720
9. General Economic Services (i to iv)	11,694	6,862	18,556	13,746	8,854	22,600	13,252	8,550	21,802	18,272	9,014	27,286
i) Secretariat - Economic Services	4,822	1,904	6,726	5,686	2,455	8,141	5,379	2,323	7,702	9,651	2,477	12,128
ii) Tourism	5,696	1,618	7,314	6,983	1,941	8,924	6,829	1,947	8,776	7,228	2,080	9,308
iii) Civil Supplies	49	562	611	26	712	738	24	726	750	45	746	791
iv) Others +	1,128	2,778	3,906	1,051	3,746	4,797	1,020	3,555	4,574	1,348	3,711	5,059
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	14,386	957,928	972,314	25,253	1,202,336	1,227,589	21,312	1,217,324	1,238,636	17,360	1,265,144	1,282,504
A. Organs of State	—	22,152	22,152	—	23,637	23,637	—	24,363	24,363	—	25,651	25,651
B. Fiscal Services (i to ii)	2,062	42,424	44,486	203	52,152	52,355	2,485	55,083	57,568	250	52,065	52,315
i) Collection of Taxes and Duties	2,062	34,215	36,277	203	44,687	44,890	2,485	45,329	47,814	250	44,625	44,875
ii) Other Fiscal Services	—	8,209	8,209	—	7,465	7,465	—	9,754	9,754	—	7,440	7,440
C. Interest Payments and Servicing of Debt (1 + 2)	—	418,970	418,970	—	496,658	496,658	—	494,599	494,599	—	539,295	539,295
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	18,828	18,828	—	18,828	18,828	—	24,887	24,887
2. Interest Payments (i to iv)	—	418,970	418,970	—	477,830	477,830	—	475,771	475,771	—	514,408	514,408
i) Interest on Loans from the Centre	—	43,273	43,273	—	51,322	51,322	—	42,856	42,856	—	46,847	46,847
ii) Interest on Internal Debt	—	237,876	237,876	—	269,281	269,281	—	275,766	275,766	—	309,279	309,279
of which:												
(a) Interest on Market Loans	—	97,665	97,665	—	110,620	110,620	—	110,768	110,768	—	141,525	141,525
(b) Interest on NSSF	—	97,146	97,146	—	111,210	111,210	—	117,651	117,651	—	118,446	118,446
iii) Interest on Small Savings, Provident Funds, etc.	—	136,227	136,227	—	157,128	157,128	—	157,149	157,149	—	158,282	158,282
iv) Others	—	1,595	1,595	—	100	100	—	—	—	—	—	—
D. Administrative Services (i to v)	1,359	119,666	121,025	14,465	149,080	163,545	8,242	151,993	160,235	6,535	158,396	164,931
i) Secretariat - General Services	386	6,398	6,784	—	7,547	7,547	108	7,543	7,651	—	7,915	7,915
ii) District Administration	—	8,569	8,569	6,800	10,604	17,404	7,100	10,961	18,061	4,939	11,144	16,083
iii) Police	246	70,614	70,859	140	88,513	88,653	84	85,319	85,403	170	95,785	95,955
iv) Public Works	—	9,953	9,953	—	18,959	18,959	—	18,803	18,803	—	11,965	11,965
v) Others ++	727	24,132	24,860	7,525	23,457	30,982	950	29,368	30,317	1,426	31,587	33,013
E. Pensions	—	329,457	329,458	—	457,822	457,822	—	459,156	459,156	—	456,903	456,903
F. Miscellaneous General Services	10,965	25,259	36,224	10,585	22,985	33,570	10,585	32,131	42,716	10,575	32,833	43,408
of which:												
Payment on account of State Lotteries	—	19,420	19,420	—	21,500	21,500	—	28,900	28,900	—	32,280	32,280
III. Grants-in-Aid and Contributions	—	191,128	191,128	—	210,213	210,213	—	210,213	210,213	—	226,858	226,858
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	191,128	191,128	—	210,213	210,213	—	210,213	210,213	—	226,858	226,858