

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

KERALA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	228,398	2,260,765	2,489,162	363,881	2,466,399	2,830,279	367,064	2,512,148	2,879,212	424,969	2,691,215	3,116,184
I. DEVELOPMENTAL EXPENDITURE (A + B)	207,684	853,143	1,060,828	346,521	974,397	1,320,917	349,927	1,015,721	1,365,648	387,159	1,083,549	1,470,708
A. Social Services (1 to 12)	133,884	645,104	778,988	220,458	752,903	973,362	217,176	765,558	982,734	253,657	852,443	1,106,100
1. Education, Sports, Art and Culture	14,873	438,030	452,903	23,512	529,101	552,613	23,512	526,326	549,838	36,361	588,245	624,606
2. Medical and Public Health	6,682	102,283	108,966	9,462	122,408	131,870	9,669	123,200	132,869	9,085	134,313	143,398
3. Family Welfare	15,231	3	15,234	5,627	13,256	18,883	5,616	13,496	19,112	5,627	14,525	20,152
4. Water Supply and Sanitation	9,946	10,685	20,632	41,635	11,306	52,941	42,035	11,496	53,531	9,978	12,437	22,415
5. Housing	2,078	3,227	5,305	1,010	1,380	2,390	983	2,680	3,663	2,235	11,984	14,219
6. Urban Development	23,348	965	24,313	68,770	1,353	70,123	59,756	1,375	61,131	86,186	1,442	87,628
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	29,314	16,051	45,365	35,204	16,440	51,644	31,931	18,064	49,996	50,863	20,204	71,067
8. Labour and Welfare	1,823	15,292	17,115	2,385	14,904	17,289	6,568	15,678	22,246	12,810	16,089	28,899
9. Social Security and Welfare	29,974	36,027	66,001	32,088	29,678	61,766	35,929	39,126	75,055	39,582	38,267	77,850
10. Nutrition	—	59	59	—	103	103	—	105	105	—	133	133
11. Relief on account of Natural Calamities	—	19,658	19,658	—	9,898	9,898	—	10,848	10,848	—	10,391	10,391
12. Others*	615	2,824	3,438	765	3,077	3,842	1,176	3,165	4,341	930	4,412	5,342
B. Economic Services (1 to 9)	73,800	208,040	281,840	126,063	221,493	347,556	132,751	250,163	382,914	133,501	231,107	364,608
1. Agriculture and Allied Activities (i to xii)	27,810	80,850	108,660	47,176	84,212	131,387	52,430	96,566	148,996	45,620	92,589	138,209
i) Crop Husbandry	8,987	20,952	29,939	18,048	21,361	39,409	24,675	26,871	51,546	20,199	23,062	43,261
ii) Soil and Water Conservation	1,174	1,728	2,902	1,845	1,930	3,775	1,567	1,945	3,513	1,836	2,104	3,940
iii) Animal Husbandry	3,428	11,548	14,975	5,577	12,831	18,408	5,757	13,080	18,837	6,496	14,291	20,787
iv) Dairy Development	1,184	1,568	2,752	2,271	1,801	4,072	2,221	1,855	4,076	1,936	1,933	3,869
v) Fisheries	5,440	3,430	8,870	9,098	2,660	11,757	9,427	2,898	12,325	5,297	2,610	7,907
vi) Forestry and Wild Life	3,869	12,002	15,871	4,931	13,751	18,682	3,572	13,559	17,131	5,084	14,630	19,714
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	678	15,212	15,889	416	14,348	14,764	582	17,348	17,929	407	14,378	14,785
ix) Agricultural Research and Education	2,300	6,581	8,881	3,415	7,129	10,544	3,315	7,136	10,451	3,320	7,845	11,165
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	397	7,724	8,121	580	8,339	8,919	580	11,808	12,388	536	11,666	12,202
xii) Other Agricultural Programmes	353	106	459	995	63	1,058	735	64	799	510	69	579
2. Rural Development	13,222	8,452	21,674	17,793	15,820	33,613	20,760	16,144	36,904	21,454	17,463	38,917
3. Special Area Programmes	2,029	—	2,029	2,000	—	2,000	1,261	—	1,261	3,235	—	3,235
4. Irrigation and Flood Control	1,943	26,738	28,681	4,605	25,969	30,574	2,479	26,539	29,018	3,674	29,649	33,323
of which:												
i) Major and Medium Irrigation	22	15,992	16,014	45	13,756	13,801	28	13,953	13,981	45	16,609	16,654
ii) Minor Irrigation	1,344	9,009	10,353	3,285	10,774	14,059	1,531	10,618	12,149	2,942	11,277	14,219
iii) Flood Control and Drainage	—	1,737	1,737	15	1,439	1,454	15	1,968	1,983	—	1,762	1,762
5. Energy	3,426	198	3,624	10,785	214	10,999	10,785	214	10,999	3,751	235	3,986
of which: Power	2,433	55	2,488	8,685	57	8,742	8,685	57	8,742	1,125	62	1,187
6. Industry and Minerals (i to iii)	11,172	5,729	16,901	18,441	6,082	24,523	13,465	7,208	20,673	19,730	6,718	26,448
i) Village and Small Industries	7,846	5,008	12,854	10,606	5,249	15,856	10,449	6,362	16,811	14,855	5,816	20,671
ii) Industries@	3,326	721	4,047	7,835	832	8,667	3,016	846	3,863	4,875	902	5,777
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	938	76,095	77,033	2,296	78,158	80,454	7,775	92,137	99,912	17,264	72,427	89,691
i) Roads and Bridges	312	72,075	72,387	2,091	73,788	75,879	7,625	86,967	94,592	17,124	66,020	83,144
ii) Others @@	627	4,020	4,647	205	4,370	4,575	150	5,170	5,320	140	6,407	6,547
8. Science, Technology and Environment	1,619	1,840	3,459	4,695	2,025	6,720	4,695	2,025	6,720	4,980	2,227	7,207
9. General Economic Services (i to iv)	11,641	8,137	19,778	18,272	9,014	27,286	19,101	9,330	28,432	13,793	9,799	23,592
i) Secretariat – Economic Services	3,518	2,166	5,684	9,651	2,477	12,128	9,799	2,529	12,329	7,527	2,898	10,425
ii) Tourism	6,839	2,180	9,018	7,228	2,080	9,308	7,857	2,262	10,119	4,797	2,259	7,056
iii) Civil Supplies	14	633	647	45	746	791	99	765	865	30	810	840
iv) Others +	1,271	3,158	4,429	1,348	3,711	5,059	1,346	3,773	5,119	1,439	3,831	5,270
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	20,713	1,197,696	1,218,409	17,360	1,265,144	1,282,504	17,137	1,269,544	1,286,681	37,810	1,358,228	1,396,038
B. Fiscal Services (i to ii)	–	23,480	23,480	–	25,651	25,651	–	26,700	26,700	–	30,776	30,776
i) Collection of Taxes and Duties	2,194	54,013	56,207	250	52,065	52,315	250	53,486	53,736	250	57,189	57,439
ii) Other Fiscal Services	–	40,490	42,684	250	44,625	44,875	250	46,040	46,290	250	49,745	49,995
C. Interest Payments and Servicing of Debt (1 + 2)	–	13,523	13,523	–	7,440	7,440	–	7,446	7,446	–	7,444	7,444
1. Appropriation for Reduction or Avoidance of Debt	–	455,217	455,217	–	539,295	539,295	–	516,032	516,032	–	558,803	558,803
2. Interest Payments (i to iv)	–	22,252	22,252	–	24,887	24,887	–	34,486	34,486	–	27,636	27,636
i) Interest on Loans from the Centre	–	432,965	432,965	–	514,408	514,408	–	481,546	481,546	–	531,167	531,167
ii) Interest on Internal Debt	–	42,948	42,948	–	46,847	46,847	–	43,519	43,519	–	48,191	48,191
of which:	–	272,771	272,771	–	309,279	309,279	–	305,862	305,862	–	328,737	328,737
(a) Interest on Market Loans	–	110,686	110,686	–	141,525	141,525	–	137,737	137,737	–	164,132	164,132
(b) Interest on NSSF	–	116,460	116,460	–	118,446	118,446	–	118,446	118,446	–	117,094	117,094
iii) Interest on Small Savings, Provident Funds, etc.	–	117,246	117,246	–	158,282	158,282	–	132,165	132,165	–	154,239	154,239
iv) Others	–	–	–	–	–	–	–	–	–	–	–	–
D. Administrative Services (i to v)	7,944	139,318	147,262	6,535	158,396	164,931	6,212	161,141	167,352	26,985	173,677	200,662
i) Secretariat – General Services	117	6,867	6,983	–	7,915	7,915	13	8,148	8,161	–	8,654	8,654
ii) District Administration	6,801	10,431	17,232	4,939	11,144	16,083	4,684	11,688	16,372	24,810	12,376	37,186
iii) Police	132	80,330	80,462	170	95,785	95,955	160	94,732	94,892	185	103,586	103,771
iv) Public Works	–	12,965	12,965	–	11,965	11,965	–	12,921	12,921	–	14,641	14,641
v) Others ++	894	28,726	29,620	1,426	31,587	33,013	1,355	33,652	35,007	1,990	34,420	36,410
E. Pensions	–	492,453	492,453	–	456,903	456,903	–	478,376	478,376	–	500,587	500,587
F. Miscellaneous General Services	10,575	33,215	43,790	10,575	32,833	43,408	10,675	33,810	44,485	10,575	37,196	47,771
of which:	–	–	–	–	–	–	–	–	–	–	–	–
Payment on account of State Lotteries	–	27,490	27,490	–	32,280	32,280	–	33,260	33,260	–	36,650	36,650
III. Grants-in-Aid and Contributions	–	209,926	209,926	–	226,858	226,858	–	226,883	226,883	–	249,438	249,438
of which:	–	–	–	–	–	–	–	–	–	–	–	–
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	209,926	209,926	–	226,858	226,858	–	226,883	226,883	–	249,438	249,438