

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

**KERALA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>67,969.2</b>	<b>466,918.2</b>	<b>534,887.4</b>	<b>97,625.8</b>	<b>505,652.7</b>	<b>603,278.4</b>	<b>85,432.4</b>	<b>526,319.6</b>	<b>611,752.0</b>	<b>109,515.5</b>	<b>610,224.9</b>	<b>719,740.4</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>67,283.4</b>	<b>199,575.7</b>	<b>266,859.2</b>	<b>96,319.0</b>	<b>213,909.0</b>	<b>310,228.0</b>	<b>83,699.8</b>	<b>217,736.8</b>	<b>301,436.7</b>	<b>107,578.8</b>	<b>249,246.7</b>	<b>356,825.5</b>
<b>A. Social Services (1 to 12)</b>	<b>43,156.7</b>	<b>145,618.2</b>	<b>188,774.9</b>	<b>68,354.1</b>	<b>158,488.1</b>	<b>226,842.3</b>	<b>62,674.8</b>	<b>155,940.8</b>	<b>218,615.6</b>	<b>75,871.3</b>	<b>186,777.9</b>	<b>262,649.2</b>
1. Education, Sports, Art and Culture	9,646.5	95,673.7	105,320.2	12,362.6	106,226.3	118,588.9	10,231.9	104,403.9	114,635.8	12,834.7	124,300.3	137,135.0
2. Medical and Public Health	4,269.5	23,624.0	27,893.6	4,510.3	27,032.1	31,542.5	4,190.0	25,241.8	29,431.8	5,162.3	32,131.1	37,293.4
3. Family Welfare	2,487.5	747.2	3,234.6	3,703.4	1,299.6	5,003.0	3,388.6	857.3	4,245.9	4,481.4	973.4	5,454.8
4. Water Supply and Sanitation	2,895.7	2,414.5	5,310.2	5,550.0	2,099.1	7,649.1	4,382.0	2,095.4	6,477.5	5,978.0	2,377.7	8,355.7
5. Housing	65.0	937.4	1,002.4	224.4	893.9	1,118.3	199.4	933.9	1,133.3	262.2	955.8	1,218.0
6. Urban Development	2,935.9	232.9	3,168.8	12,382.6	316.0	12,698.6	11,910.7	1,014.4	12,925.1	12,284.2	361.6	12,645.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,692.1	2,487.0	12,179.1	15,405.6	2,905.4	18,311.0	15,636.2	2,935.4	18,571.6	18,556.4	3,146.8	21,703.2
8. Labour and Labour Welfare	4,069.0	2,556.2	6,625.2	5,048.7	2,628.5	7,677.2	4,455.5	2,829.5	7,285.0	5,799.0	2,828.1	8,627.1
9. Social Security and Welfare	6,881.4	13,465.2	20,346.6	9,008.6	12,465.6	21,474.1	8,157.6	12,458.3	20,615.8	10,287.6	16,874.4	27,162.1
10. Nutrition	-	19.9	19.9	-	32.3	32.3	-	31.9	31.9	-	37.7	37.7
11. Relief on account of Natural Calamities	-	2,449.3	2,449.3	-	1,588.4	1,588.4	-	2,107.2	2,107.2	-	1,663.8	1,663.8
12. Others*	214.1	1,010.7	1,224.9	158.0	1,001.0	1,159.0	123.0	1,031.7	1,154.7	225.5	1,127.1	1,352.6
<b>B. Economic Services (1 to 9)</b>	<b>24,126.7</b>	<b>53,957.5</b>	<b>78,084.2</b>	<b>27,964.9</b>	<b>55,420.9</b>	<b>83,385.8</b>	<b>21,025.0</b>	<b>61,796.1</b>	<b>82,821.0</b>	<b>31,707.5</b>	<b>62,468.8</b>	<b>94,176.3</b>
1. Agriculture and Allied Activities (i to xii)	12,725.5	25,145.9	37,871.5	15,615.1	24,493.6	40,108.7	11,334.5	27,154.6	38,489.1	18,090.1	26,826.3	44,916.4
i) Crop Husbandry	5,785.3	5,497.9	11,283.2	7,625.9	4,844.4	12,470.3	5,577.5	4,829.5	10,407.0	8,849.2	5,168.9	14,018.1
ii) Soil and Water Conservation	231.3	361.8	593.1	280.0	418.9	698.9	280.0	418.9	698.9	429.5	485.7	915.2
iii) Animal Husbandry	1,153.5	2,612.8	3,766.2	1,415.5	2,685.4	4,100.9	1,255.5	2,686.4	3,941.9	1,862.0	3,211.0	5,073.0
iv) Dairy Development	1,017.9	332.3	1,350.2	1,101.5	436.2	1,537.7	775.0	436.3	1,211.3	1,125.0	482.5	1,607.5
v) Fisheries	1,686.3	607.2	2,293.5	1,683.5	656.5	2,340.0	150.9	2,234.7	2,385.6	2,223.2	742.1	2,965.3
vi) Forestry and Wild Life	1,018.4	2,426.5	3,444.8	1,533.8	2,698.3	4,232.1	1,253.5	3,032.9	4,286.4	1,272.6	3,272.3	4,544.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	39.2	9,180.3	9,219.4	96.4	8,579.2	8,675.6	96.4	8,891.2	8,987.6	85.4	8,641.4	8,726.8
ix) Agricultural Research and Education	872.5	2,027.2	2,899.7	1,275.0	2,344.5	3,619.5	1,273.9	2,344.5	3,618.3	1,533.0	2,791.1	4,324.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	173.4	2,081.2	2,254.6	381.0	1,816.5	2,197.5	301.0	2,266.7	2,567.7	443.2	2,014.9	2,458.1
xii) Other Agricultural Programmes	747.7	18.9	766.7	222.5	13.7	236.2	370.8	13.7	384.5	267.0	16.3	283.3
2. Rural Development	2,897.3	2,509.5	5,406.8	3,687.3	3,673.4	7,360.7	2,115.7	4,617.6	6,733.3	2,749.0	5,764.5	8,513.5
3. Special Area Programmes	944.8	-1.5	943.3	1,228.4	-	1,228.4	1,223.9	-	1,223.9	2,058.6	-	2,058.6
4. Irrigation and Flood Control	295.2	4,531.6	4,826.9	260.8	4,570.7	4,831.5	266.6	4,459.5	4,726.1	283.4	4,159.1	4,442.5
of which:												
i) Major and Medium Irrigation	6.3	2,489.7	2,496.0	67.7	2,578.2	2,645.9	43.0	2,531.6	2,574.6	36.3	2,183.9	2,220.2
ii) Minor Irrigation	210.0	840.7	1,050.7	113.1	1,737.3	1,850.4	143.6	816.8	960.4	127.1	733.9	861.0
iii) Flood Control and Drainage	-	395.1	395.1	-	255.3	255.3	-	248.5	248.5	-	305.0	305.0
5. Energy	217.9	1,300.1	1,518.1	496.8	561.2	1,058.0	381.8	2,061.2	2,443.0	704.8	565.3	1,270.1
of which: Power	-	1,283.3	1,283.3	50.0	533.3	583.3	30.0	2,033.3	2,063.3	170.0	534.6	704.6
6. Industry and Minerals (i to iii)	2,587.7	1,143.5	3,731.2	2,481.8	1,364.3	3,846.1	2,000.8	1,413.8	3,414.5	2,416.3	1,550.4	3,966.7
i) Village and Small Industries	1,846.7	1,176.6	3,023.3	2,355.3	1,192.3	3,547.6	1,874.3	1,241.3	3,115.5	2,203.0	1,352.1	3,555.0
ii) Industries@	691.0	-46.3	644.8	126.5	172.0	298.5	126.5	172.5	299.0	113.3	198.3	311.6
iii) Others**	50.0	13.2	63.2	-	-	-	-	-	-	100.0	-	100.0

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**KERALA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	1,363.5	17,004.0	18,367.5	247.9	18,386.7	18,634.6	202.9	19,807.7	20,010.6	245.7	21,086.7	21,332.4
i) Roads and Bridges	1,330.0	15,128.3	16,458.3	120.0	17,216.9	17,336.9	120.0	18,637.9	18,757.9	126.2	19,436.4	19,562.6
ii) Others @@	33.5	1,875.7	1,909.2	127.9	1,169.7	1,297.6	82.9	1,169.8	1,252.7	119.5	1,650.3	1,769.8
8. Science, Technology and Environment	716.1	464.4	1,180.5	1,048.0	402.7	1,450.7	838.5	403.1	1,241.6	1,259.7	466.7	1,726.4
9. General Economic Services (i to iv)	2,378.7	1,859.9	4,238.5	2,898.8	1,968.3	4,867.1	2,660.3	1,878.7	4,539.0	3,900.0	2,049.7	5,949.7
i) Secretariat - Economic Services	613.1	417.3	1,030.4	1,408.0	507.6	1,915.6	1,086.8	507.9	1,594.7	2,146.3	602.0	2,748.3
ii) Tourism	1,458.3	643.5	2,101.7	895.3	539.5	1,434.8	845.3	551.1	1,396.4	894.3	585.9	1,480.2
iii) Civil Supplies	11.0	141.9	152.9	201.0	151.8	352.8	101.0	151.4	252.4	202.0	175.6	377.6
iv) Others +	296.3	657.3	953.5	394.5	769.4	1,163.9	627.2	668.4	1,295.6	657.4	686.2	1,343.6
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>685.8</b>	<b>227,180.3</b>	<b>227,866.1</b>	<b>1,306.7</b>	<b>239,762.8</b>	<b>241,069.5</b>	<b>1,732.6</b>	<b>255,225.1</b>	<b>256,957.7</b>	<b>1,936.7</b>	<b>298,606.7</b>	<b>300,543.4</b>
<b>A. Organs of State</b>	<b>4.8</b>	<b>5,112.6</b>	<b>5,117.4</b>	<b>72.5</b>	<b>6,117.5</b>	<b>6,190.1</b>	<b>43.4</b>	<b>6,167.8</b>	<b>6,211.2</b>	<b>53.1</b>	<b>7,594.0</b>	<b>7,647.1</b>
<b>B. Fiscal Services (i + ii)</b>	<b>134.8</b>	<b>9,225.3</b>	<b>9,360.1</b>	<b>173.0</b>	<b>10,900.2</b>	<b>11,073.2</b>	<b>154.5</b>	<b>10,843.3</b>	<b>10,997.8</b>	<b>321.5</b>	<b>12,439.6</b>	<b>12,761.1</b>
i) Collection of Taxes and Duties	134.8	8,231.9	8,366.6	173.0	9,726.0	9,899.0	154.5	9,669.0	9,823.5	321.5	11,360.8	11,682.3
ii) Other Fiscal Services	-	993.4	993.4	-	1,174.2	1,174.2	-	1,174.3	1,174.3	-	1,078.8	1,078.8
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	<b>-</b>	<b>72,048.1</b>	<b>72,048.1</b>	<b>-</b>	<b>76,734.8</b>	<b>76,734.8</b>	<b>-</b>	<b>81,715.2</b>	<b>81,715.2</b>	<b>-</b>	<b>95,981.5</b>	<b>95,981.5</b>
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	72,048.1	72,048.1	-	76,734.8	76,734.8	-	81,715.2	81,715.2	-	95,981.5	95,981.5
i) Interest on Loans from the Centre	-	3,996.0	3,996.0	-	3,668.4	3,668.4	-	3,471.6	3,471.6	-	3,882.4	3,882.4
ii) Interest on Internal Debt	-	48,679.0	48,679.0	-	55,558.4	55,558.4	-	58,191.4	58,191.4	-	70,354.6	70,354.6
of which:												
(a) Interest on Market Loans	-	32,957.8	32,957.8	-	40,634.2	40,634.2	-	42,634.9	42,634.9	-	54,534.7	54,534.7
(b) Interest on NSSF	-	10,895.2	10,895.2	-	10,434.5	10,434.5	-	10,894.3	10,894.3	-	10,581.9	10,581.9
iii) Interest on Small Savings, Provident Funds, etc.	-	19,373.2	19,373.2	-	17,508.0	17,508.0	-	20,052.2	20,052.2	-	21,744.4	21,744.4
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>D. Administrative Services (i to v)</b>	<b>546.2</b>	<b>30,424.6</b>	<b>30,970.8</b>	<b>1,061.2</b>	<b>33,242.6</b>	<b>34,303.8</b>	<b>1,534.7</b>	<b>33,199.7</b>	<b>34,734.4</b>	<b>1,107.8</b>	<b>39,233.9</b>	<b>40,341.7</b>
i) Secretariat - General Services	-	1,544.9	1,544.9	-	1,583.9	1,583.9	-	1,580.0	1,580.0	-	1,959.5	1,959.5
ii) District Administration	61.8	2,135.6	2,197.4	98.0	2,453.8	2,551.8	501.0	2,430.3	2,931.3	168.5	2,958.2	3,126.7
iii) Police	386.0	19,325.3	19,711.3	465.0	20,759.7	21,224.7	465.0	20,711.4	21,176.4	485.0	25,102.0	25,587.0
iv) Public Works	-	1,529.5	1,529.5	-	1,645.7	1,645.7	-	1,644.0	1,644.0	-	1,560.3	1,560.3
v) Others ++	98.4	5,889.3	5,987.7	498.2	6,799.5	7,297.7	568.7	6,833.9	7,402.6	454.3	7,653.8	8,108.1
<b>E. Pensions</b>	<b>-</b>	<b>88,668.9</b>	<b>88,668.9</b>	<b>-</b>	<b>94,377.6</b>	<b>94,377.6</b>	<b>-</b>	<b>97,696.5</b>	<b>97,696.5</b>	<b>454.3</b>	<b>113,247.1</b>	<b>113,701.4</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>21,700.8</b>	<b>21,700.8</b>	<b>-</b>	<b>18,390.0</b>	<b>18,390.0</b>	<b>-</b>	<b>25,602.7</b>	<b>25,602.7</b>	<b>-</b>	<b>30,110.8</b>	<b>30,110.8</b>
of which:												
Payment on account of State Lotteries	-	20,825.1	20,825.1	-	18,180.0	18,180.0	-	24,570.8	24,570.8	-	29,893.8	29,893.8
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>40,162.2</b>	<b>40,162.2</b>	<b>-</b>	<b>51,980.9</b>	<b>51,980.9</b>	<b>-</b>	<b>53,357.6</b>	<b>53,357.6</b>	<b>-</b>	<b>62,371.5</b>	<b>62,371.5</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	40,162.2	40,162.2	-	51,980.9	51,980.9	-	53,357.6	53,357.6	-	62,371.5	62,371.5