

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

(₹ Million)

| Item  | 2009-10<br>(Accounts) |                  |                  | 2010-11<br>(Budget Estimates) |                  |                  | 2010-11<br>(Revised Estimates) |                  |                  | 2011-12<br>(Budget Estimates) |                  |                  |
|---|-----------------------|------------------|------------------|-------------------------------|------------------|------------------|--------------------------------|------------------|------------------|-------------------------------|------------------|------------------|
|   | PLAN                  | NON-PLAN         | TOTAL            | PLAN                          | NON-PLAN         | TOTAL            | PLAN                           | NON-PLAN         | TOTAL            | PLAN                          | NON-PLAN         | TOTAL            |
|   | 2                     | 3                | 4                | 5                             | 6                | 7                | 8                              | 9                | 10               | 11                            | 12               | 13               |
| <b>1</b>  |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| <b>TOTAL EXPENDITURE (I+II+III)</b>   | <b>42,210.7</b>       | <b>269,112.9</b> | <b>311,323.6</b> | <b>54,334.1</b>               | <b>293,769.7</b> | <b>348,103.8</b> | <b>53,346.1</b>                | <b>305,285.1</b> | <b>358,631.2</b> | <b>57,842.2</b>               | <b>391,772.0</b> | <b>449,614.2</b> |
| <b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>                                 | <b>38,502.4</b>       | <b>108,576.2</b> | <b>147,078.6</b> | <b>52,432.6</b>               | <b>117,444.6</b> | <b>169,877.1</b> | <b>50,984.3</b>                | <b>125,169.3</b> | <b>176,153.6</b> | <b>56,839.2</b>               | <b>172,721.8</b> | <b>229,561.0</b> |
| <b>A. Social Services (1 to 12)</b>   | <b>23,520.5</b>       | <b>81,151.0</b>  | <b>104,671.5</b> | <b>37,206.9</b>               | <b>92,772.8</b>  | <b>129,979.7</b> | <b>34,516.0</b>                | <b>94,450.8</b>  | <b>128,966.8</b> | <b>37,876.0</b>               | <b>130,781.6</b> | <b>168,657.6</b> |
| 1. Education, Sports, Art and Culture                                       | 4,941.8               | 54,855.8         | 59,797.6         | 5,383.6                       | 63,176.9         | 68,560.5         | 5,072.7                        | 63,260.6         | 68,333.3         | 6,515.3                       | 92,182.7         | 98,698.0         |
| 2. Medical and Public Health  | 1,247.5               | 13,314.3         | 14,561.8         | 1,402.1                       | 15,757.3         | 17,159.3         | 1,720.1                        | 15,783.4         | 17,503.6         | 2,327.2                       | 21,560.1         | 23,887.3         |
| 3. Family Welfare   | 1,522.8               | 444.7            | 1,967.5          | 2,042.9                       | 611.1            | 2,654.0          | 2,042.9                        | 611.1            | 2,654.0          | 1,693.6                       | 881.8            | 2,575.4          |
| 4. Water Supply and Sanitation  | 1,816.2               | 1,736.0          | 3,552.2          | 4,614.2                       | 1,371.6          | 5,985.8          | 4,148.6                        | 1,389.8          | 5,538.4          | 4,367.5                       | 1,660.8          | 6,028.3          |
| 5. Housing  | 224.2                 | 329.8            | 554.0            | 247.2                         | 1,300.1          | 1,547.3          | 247.2                          | 890.8            | 1,138.0          | 172.9                         | 1,052.0          | 1,224.9          |
| 6. Urban Development  | 3,315.6               | 138.5            | 3,454.1          | 9,150.5                       | 171.2            | 9,321.7          | 7,285.9                        | 318.2            | 7,604.0          | 5,987.2                       | 243.0            | 6,230.2          |
| 7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 5,700.6               | 1,698.0          | 7,398.6          | 6,235.1                       | 2,099.4          | 8,334.5          | 6,235.1                        | 2,279.1          | 8,514.2          | 7,084.6                       | 2,320.9          | 9,405.5          |
| 8. Labour and Welfare   | 561.8                 | 2,425.8          | 2,987.6          | 1,863.5                       | 1,795.3          | 3,658.8          | 1,465.7                        | 2,463.3          | 3,929.0          | 2,988.4                       | 2,301.1          | 5,289.5          |
| 9. Social Security and Welfare  | 4,010.6               | 4,687.9          | 8,698.5          | 6,107.9                       | 4,938.6          | 11,046.5         | 6,104.8                        | 5,468.4          | 11,573.1         | 6,419.3                       | 6,130.0          | 12,549.4         |
| 10. Nutrition   | -                     | 8.5              | 8.5              | -                             | 16.7             | 16.7             | -                              | 16.8             | 16.8             | -                             | 27.0             | 27.0             |
| 11. Relief on account of Natural Calamities                                 | -                     | 1,039.1          | 1,039.1          | -                             | 1,039.1          | 1,039.1          | -                              | 1,453.4          | 1,453.4          | -                             | 1,771.9          | 1,771.9          |
| 12. Others*   | 179.5                 | 472.5            | 652.0            | 160.0                         | 495.5            | 655.5            | 193.0                          | 515.9            | 708.9            | 320.0                         | 650.3            | 970.3            |
| <b>B. Economic Services (1 to 9)</b>  | <b>14,981.8</b>       | <b>27,425.2</b>  | <b>42,407.0</b>  | <b>15,225.6</b>               | <b>24,671.8</b>  | <b>39,897.4</b>  | <b>16,468.4</b>                | <b>30,718.5</b>  | <b>47,186.8</b>  | <b>18,963.2</b>               | <b>41,940.2</b>  | <b>60,903.4</b>  |
| 1. Agriculture and Allied Activities (i to xii)                             | 5,398.3               | 12,227.6         | 17,625.9         | 6,652.7                       | 10,770.5         | 17,423.2         | 7,166.1                        | 14,192.4         | 21,358.4         | 10,548.3                      | 17,966.8         | 28,515.0         |
| i) Crop Husbandry   | 2,551.0               | 2,869.9          | 5,420.9          | 2,892.6                       | 2,700.5          | 5,593.1          | 3,355.0                        | 2,699.7          | 6,054.7          | 4,915.0                       | 4,124.6          | 9,039.6          |
| ii) Soil and Water Conservation   | 95.4                  | 214.4            | 309.8            | 191.0                         | 243.5            | 434.5            | 160.2                          | 243.6            | 403.8            | 193.5                         | 343.1            | 536.6            |
| iii) Animal Husbandry   | 671.1                 | 1,466.0          | 2,137.1          | 1,020.2                       | 1,619.5          | 2,639.7          | 1,031.2                        | 1,609.5          | 2,640.6          | 931.0                         | 2,304.0          | 3,235.0          |
| iv) Dairy Development   | 221.4                 | 190.3            | 411.7            | 361.6                         | 225.9            | 587.5            | 357.4                          | 226.0            | 583.5            | 669.1                         | 315.5            | 984.6            |
| v) Fisheries  | 728.0                 | 416.0            | 1,144.0          | 657.6                         | 320.5            | 978.1            | 687.2                          | 1,385.3          | 2,072.4          | 1,076.4                       | 437.7            | 1,514.1          |
| vi) Forestry and Wild Life  | 509.7                 | 1,563.9          | 2,073.6          | 752.6                         | 1,697.2          | 2,449.8          | 778.3                          | 1,697.9          | 2,476.2          | 881.1                         | 2,155.4          | 3,036.5          |
| vii) Plantations  | -                     | -                | -                | -                             | -                | -                | -                              | -                | -                | -                             | -                | -                |
| viii) Food Storage and Warehousing  | 38.9                  | 2,983.4          | 3,022.3          | 40.9                          | 1,890.3          | 1,931.2          | 51.9                           | 3,564.0          | 3,615.9          | 854.5                         | 5,165.7          | 6,020.2          |
| ix) Agricultural Research and Education                                     | 331.9                 | 1,211.2          | 1,543.1          | 517.5                         | 1,015.6          | 1,533.1          | 526.5                          | 1,015.5          | 1,542.0          | 767.5                         | 1,581.2          | 2,348.7          |
| x) Agricultural Finance Institutions  | -                     | -                | -                | -                             | -                | -                | -                              | -                | -                | -                             | -                | -                |
| xi) Co-operation  | 206.7                 | 1,301.3          | 1,508.0          | 117.2                         | 1,049.2          | 1,166.3          | 117.2                          | 1,742.5          | 1,859.6          | 135.6                         | 1,527.9          | 1,663.5          |
| xii) Other Agricultural Programmes  | 44.1                  | 11.2             | 55.3             | 101.5                         | 8.4              | 109.9            | 101.3                          | 8.4              | 109.6            | 124.5                         | 11.7             | 136.2            |
| 2. Rural Development  | 2,473.8               | 1,658.4          | 4,132.2          | 2,423.8                       | 2,024.3          | 4,448.1          | 2,223.4                        | 2,699.5          | 4,923.0          | 2,343.2                       | 3,251.7          | 5,594.9          |
| 3. Special Area Programmes  | 235.2                 | -                | 235.2            | 355.9                         | -                | 355.9            | 276.4                          | -                | 276.4            | 383.7                         | -                | 383.7            |
| 4. Irrigation and Flood Control   | 269.9                 | 2,648.5          | 2,918.5          | 350.1                         | 3,106.5          | 3,456.6          | 434.2                          | 3,226.8          | 3,661.0          | 351.3                         | 4,250.2          | 4,601.5          |
| of which:   |                       |                  |                  |                               |                  |                  |                                |                  |                  |                               |                  |                  |
| i) Major and Medium Irrigation  | 3.5                   | 1,270.8          | 1,274.3          | 6.5                           | 1,617.0          | 1,623.5          | 6.1                            | 1,658.0          | 1,664.1          | 7.0                           | 2,412.8          | 2,419.8          |
| ii) Minor Irrigation  | 228.5                 | 1,172.1          | 1,400.6          | 234.2                         | 1,246.8          | 1,481.0          | 318.7                          | 1,325.4          | 1,644.2          | 261.8                         | 1,603.9          | 1,865.7          |
| iii) Flood Control and Drainage   | -                     | 205.7            | 205.7            | -                             | 242.8            | 242.8            | -                              | 243.4            | 243.4            | -                             | 233.5            | 233.5            |
| 5. Energy   | 666.5                 | 25.0             | 691.5            | 532.0                         | 25.9             | 557.9            | 529.8                          | 1,027.6          | 1,557.4          | 395.0                         | 31.1             | 426.1            |
| of which: Power   | 62.8                  | 7.7              | 70.6             | -                             | 6.8              | 6.8              | 47.8                           | 1,006.5          | 1,054.3          | -                             | 8.2              | 8.2              |
| 6. Industry and Minerals (i to iii)   | 1,903.4               | 760.7            | 2,664.2          | 2,205.1                       | 705.6            | 2,910.7          | 2,123.9                        | 815.0            | 2,938.9          | 2,089.9                       | 906.5            | 2,996.4          |
| i) Village and Small Industries   | 1,393.7               | 674.6            | 2,068.3          | 1,633.9                       | 603.6            | 2,237.5          | 1,552.7                        | 680.0            | 2,232.7          | 1,512.3                       | 769.9            | 2,282.2          |
| ii) Industries@   | 509.7                 | 86.1             | 595.8            | 571.2                         | 102.0            | 673.2            | 571.2                          | 102.0            | 673.2            | 577.6                         | 136.6            | 714.2            |
| iii) Others**   | -                     | -                | -                | -                             | -                | -                | -                              | 33.0             | 33.0             | -                             | -                | -                |

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

(₹ Million)

| Item   | 2009-10<br>(Accounts)                       |  |  | 2010-11<br>(Budget Estimates)                |  |   | 2010-11<br>(Revised Estimates)              |  |  | 2011-12<br>(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)<br>i) Roads and Bridges<br>ii) Others @   | 1,516.6<br>1,204.9<br>311.6                 | 8,913.9<br>8,347.4<br>566.5              | 10,430.5<br>9,552.3<br>878.2                   | 75.8<br>6.9<br>68.9                          | 6,668.7<br>5,960.1<br>708.5                | 6,744.5<br>5,967.0<br>777.4                     | 1,005.0<br>852.4<br>152.6                   | 7,258.6<br>6,545.4<br>713.2                  | 8,263.6<br>7,397.8<br>865.8                    | 82.6<br>17.1<br>65.5                      | 12,936.5<br>12,035.0<br>901.5                 | 13,019.1<br>12,052.1<br>967.0                   |
| 8. Science, Technology and Environment   | 469.9                                       | 222.7                                    | 692.6  | 552.7  | 245.0                                      | 797.7   | 552.7                                       | 245.0  | 797.7  | 782.7                                     | 294.0   | 1,076.7   |
| 9. General Economic Services (i to iv)<br>i) Secretariat - Economic Services<br>ii) Tourism<br>iii) Civil Supplies<br>iv) Others + | 2,048.2<br>792.4<br>1,102.1<br>3.0<br>150.7 | 968.4<br>278.9<br>213.4<br>84.9<br>391.2 | 3,016.6<br>1,071.3<br>1,315.5<br>87.9<br>541.8 | 2,077.6<br>1,109.3<br>792.8<br>13.5<br>162.0 | 1,125.3<br>328.4<br>256.6<br>94.5<br>445.9 | 3,202.9<br>1,437.7<br>1,049.4<br>108.0<br>607.9 | 2,156.9<br>802.4<br>1,162.6<br>3.5<br>188.5 | 1,253.6<br>329.4<br>1,413.9<br>95.2<br>577.7 | 3,410.6<br>1,131.8<br>1,413.9<br>98.7<br>766.2 | 1,986.6<br>982.7<br>799.8<br>4.0<br>200.1 | 2,303.6<br>452.0<br>1,069.4<br>137.8<br>644.3 | 4,290.1<br>1,434.7<br>1,869.2<br>141.8<br>844.4 |
| <b>II. NON-DEVELOPMENTAL EXPENDITURE<br/>(General Services) (A to F)</b>   | <b>3,708.3</b>                              | <b>135,646.9</b>                         | <b>139,355.2</b>                               | <b>1,901.5</b>                               | <b>149,360.3</b>                           | <b>151,261.8</b>                                | <b>2,361.7</b>                              | <b>152,247.9</b>                             | <b>154,609.6</b>                               | <b>1,003.0</b>                            | <b>185,685.4</b>                              | <b>186,688.4</b>                                |
| <b>A. Organs of State</b>  | -   | <b>3,455.8</b>                           | <b>3,455.8</b>                                 | <b>5.5</b>                                   | <b>3,885.5</b>                             | <b>3,891.0</b>                                  | <b>3.5</b>                                  | <b>4,442.9</b>                               | <b>4,446.4</b>                                 | <b>10.4</b>                               | <b>5,573.5</b>                                | <b>5,583.9</b>                                  |
| <b>B. Fiscal Services (i + ii)</b>   | <b>36.0</b>                                 | <b>6,605.5</b>                           | <b>6,641.5</b>                                 | <b>30.0</b>                                  | <b>6,541.9</b>                             | <b>6,571.4</b>                                  | <b>70.0</b>                                 | <b>6,691.4</b>                               | <b>6,761.4</b>                                 | <b>92.0</b>                               | <b>9,109.2</b>                                | <b>9,201.2</b>                                  |
| i) Collection of Taxes and Duties  | 36.0  | 5,514.7                                  | 5,550.7  | 30.0   | 5,792.6                                    | 5,822.6   | 70.0  | 5,837.2                                      | 5,907.2  | 92.0                                      | 8,044.7                                       | 8,136.7   |
| iii) Other Fiscal Services   | -   | 1,090.8                                  | 1,090.8  | -  | 749.3                                      | 749.3   | -   | 854.2  | 854.2  | -   | 1,064.4                                       | 1,064.4   |
| <b>C. Interest Payments and Servicing of Debt (1 + 2)</b>  | -   | <b>55,688.4</b>                          | <b>55,688.4</b>                                | -  | <b>60,614.8</b>                            | <b>60,614.8</b>                                 | -   | <b>57,929.1</b>                              | <b>57,929.1</b>                                | -   | <b>65,725.6</b>                               | <b>65,725.6</b>                                 |
| 1. Appropriation for Reduction or Avoidance of Debt  | -   | 2,763.6                                  | 2,763.6  | -  | 2,750.0                                    | 2,750.0   | -   | 2,750.0                                      | 2,750.0  | -   | 3,180.0                                       | 3,180.0   |
| 2. Interest Payments (i to iv)   | -   | 52,924.8                                 | 52,924.8                                       | -  | 57,864.8                                   | 57,864.8  | -   | 55,179.1                                     | 55,179.1                                       | -   | 62,545.6                                      | 62,545.6  |
| i) Interest on Loans from the Centre   | -   | 4,253.1                                  | 4,253.1  | -  | 4,792.8                                    | 4,792.8   | -   | 4,124.3                                      | 4,124.3  | -   | 4,483.3                                       | 4,483.3   |
| ii) Interest on Internal Debt of which:  | -   | 33,531.7                                 | 33,531.7                                       | -  | 39,917.9                                   | 39,917.9  | -   | 35,252.0                                     | 35,252.0                                       | -   | 41,723.0                                      | 41,723.0  |
| (a) Interest on Market Loans   | -   | 17,222.1                                 | 17,222.1                                       | -  | 22,782.1                                   | 22,782.1  | -   | 18,799.3                                     | 18,799.3                                       | -   | 24,404.9                                      | 24,404.9  |
| (b) Interest on NSSF   | -   | 11,489.8                                 | 11,489.8                                       | -  | 11,548.7                                   | 11,548.7  | -   | 11,345.0                                     | 11,345.0                                       | -   | 11,473.7                                      | 11,473.7  |
| iii) Interest on Small Savings, Provident Funds, etc.  | -   | 15,134.3                                 | 15,134.3                                       | -  | 13,154.1                                   | 13,154.1  | -   | 15,802.8                                     | 15,802.8                                       | -   | 16,339.3                                      | 16,339.3  |
| iv) Others   | -   | 5.7                                      | 5.7  | -  | -  | -   | -   | -  | -  | -   | -   | -   |
| <b>D. Administrative Services (i to v)</b>   | <b>2,627.4</b>                              | <b>17,302.8</b>                          | <b>19,930.2</b>                                | <b>808.5</b>                                 | <b>19,193.0</b>                            | <b>20,001.5</b>                                 | <b>1,205.7</b>                              | <b>19,476.6</b>                              | <b>20,682.3</b>                                | <b>882.6</b>                              | <b>26,422.0</b>                               | <b>27,304.6</b>                                 |
| i) Secretariat - General Services  | -   | 913.8                                    | 913.8  | -  | 950.1                                      | 950.1   | -   | 974.0  | 974.0  | -   | 1,297.4                                       | 1,297.4   |
| ii) District Administration  | 2,378.1                                     | 1,324.6                                  | 3,702.7  | 383.5  | 1,489.3                                    | 1,872.8   | 514.7                                       | 1,516.9                                      | 2,031.6  | 94.0                                      | 2,015.3                                       | 2,109.3   |
| iii) Police  | 18.3  | 10,039.7                                 | 10,057.9                                       | 143.0  | 11,352.7                                   | 11,495.7  | 143.0                                       | 11,381.0                                     | 11,524.0                                       | 334.7                                     | 15,764.2                                      | 16,098.9  |
| iv) Public Works   | -   | 1,527.1                                  | 1,527.1  | -  | 1,449.8                                    | 1,449.8   | -   | 1,353.2                                      | 1,353.2  | -   | 1,712.8                                       | 1,712.8   |
| v) Others ++   | 231.0                                       | 3,497.6                                  | 3,728.7  | 282.0  | 3,951.0                                    | 4,233.0   | 548.1                                       | 4,251.5                                      | 4,799.5  | 453.9                                     | 5,632.3                                       | 6,086.2   |
| <b>E. Pensions</b>   | -   | <b>47,055.0</b>                          | <b>47,055.0</b>                                | -  | <b>54,268.4</b>                            | <b>54,268.4</b>                                 | -   | <b>57,881.0</b>                              | <b>57,881.0</b>                                | -   | <b>73,119.1</b>                               | <b>73,119.1</b>                                 |
| <b>F. Miscellaneous General Services of which:</b>   | <b>1,045.0</b>                              | <b>5,539.4</b>                           | <b>6,584.4</b>                                 | <b>1,057.5</b>                               | <b>4,856.6</b>                             | <b>5,914.1</b>                                  | <b>1,082.5</b>                              | <b>5,826.9</b>                               | <b>6,909.4</b>                                 | <b>18.0</b>                               | <b>5,736.2</b>                                | <b>5,754.2</b>                                  |
| Payment on account of State Lotteries  | -   | 5,027.9                                  | 5,027.9  | -  | 4,820.0                                    | 4,820.0   | -   | 5,590.4                                      | 5,590.4  | -   | 5,591.0                                       | 5,591.0   |
| <b>III. Grants-in-Aid and Contributions of which:</b>  | -   | <b>24,889.8</b>                          | <b>24,889.8</b>                                | -  | <b>26,964.9</b>                            | <b>26,964.9</b>                                 | -   | <b>27,867.9</b>                              | <b>27,867.9</b>                                | -   | <b>33,364.8</b>                               | <b>33,364.8</b>                                 |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions   | -   | 24,889.8                                 | 24,889.8                                       | -  | 26,964.9                                   | 26,964.9  | -   | 27,867.9                                     | 27,867.9                                       | -   | 33,364.8                                      | 33,364.8  |