

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

KERALA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	102,091.0	615,373.3	717,464.3	145,392.6	707,198.6	852,591.2	121,061.4	697,280.6	818,342.1	151,898.4	824,932.6	976,831.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	100,753.5	238,403.4	339,156.8	143,669.9	281,773.9	425,443.8	119,795.4	271,632.7	391,428.1	150,008.4	319,975.9	469,984.3
A. Social Services (1 to 12)	58,931.0	178,250.1	237,181.2	90,876.7	215,566.5	306,443.2	78,017.6	195,988.5	274,006.1	93,934.5	234,793.6	328,728.0
1. Education, Sports, Art and Culture	11,005.7	116,896.2	127,901.9	19,954.9	141,308.6	161,263.5	15,036.0	122,896.7	137,932.7	21,378.5	146,610.5	167,989.0
2. Medical and Public Health	6,705.9	29,680.5	36,386.4	9,567.1	37,949.4	47,516.5	8,971.8	34,981.0	43,952.9	10,531.4	38,744.4	49,275.8
3. Family Welfare	2,991.2	973.5	3,964.6	4,481.4	1,310.2	5,791.6	3,411.4	1,158.2	4,569.6	1,940.0	2,044.3	3,984.3
4. Water Supply and Sanitation	4,329.1	2,416.2	6,745.2	7,272.7	2,600.5	9,873.2	6,437.0	2,586.1	9,023.1	5,524.6	2,924.1	8,448.7
5. Housing	14.0	595.6	609.6	194.0	589.9	783.9	165.6	432.0	597.6	423.2	622.8	1,046.0
6. Urban Development	2,763.7	379.9	3,143.5	8,441.4	394.5	8,835.9	5,387.5	364.6	5,752.0	12,760.0	436.1	13,196.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	14,752.3	2,974.0	17,726.3	20,496.5	3,364.8	23,861.3	18,012.7	4,153.6	22,166.2	24,902.1	3,727.5	28,629.6
8. Labour and Labour Welfare	4,301.6	3,324.4	7,626.0	5,504.4	3,039.7	8,544.1	4,923.9	3,266.1	8,190.0	5,422.6	3,220.3	8,642.9
9. Social Security and Welfare	11,945.6	18,261.9	30,207.5	14,457.2	21,767.4	36,224.6	15,412.7	22,444.0	37,856.7	10,637.1	33,067.4	43,704.5
10. Nutrition	-	24.5	24.5	-	45.3	45.3	-	40.1	40.1	-	7.3	7.3
11. Relief on account of Natural Calamities	-	1,650.8	1,650.8	281.6	1,910.5	2,192.1	50.0	2,295.0	2,345.0	120.0	1,991.0	2,111.0
12. Others*	121.9	1,072.8	1,194.7	225.5	1,285.8	1,511.3	209.0	1,371.2	1,580.2	295.0	1,397.9	1,692.9
B. Economic Services (1 to 9)	41,822.4	60,153.2	101,975.6	52,793.2	66,207.4	119,000.6	41,777.8	75,644.2	117,422.0	56,074.0	85,182.3	141,256.3
1. Agriculture and Allied Activities (i to xii)	14,206.4	29,009.8	43,216.2	18,234.3	27,468.7	45,702.9	16,106.6	31,483.9	47,590.5	16,469.8	44,275.5	60,745.3
i) Crop Husbandry	6,772.6	4,937.2	11,709.8	9,031.4	5,757.2	14,788.6	5,900.7	6,467.5	12,368.2	6,999.3	6,563.1	13,562.4
ii) Soil and Water Conservation	417.0	457.6	874.6	479.5	524.9	1,004.4	367.0	487.1	854.1	529.5	609.4	1,138.9
iii) Animal Husbandry	1,453.8	3,125.8	4,579.5	1,722.6	3,719.9	5,442.5	1,253.0	3,313.1	4,566.1	1,861.1	4,261.0	6,122.1
iv) Dairy Development	1,398.9	414.8	1,813.7	1,359.4	534.5	1,893.9	867.2	476.9	1,344.1	1,083.3	551.4	1,634.7
v) Fisheries	1,625.0	1,359.2	2,984.2	2,174.6	825.5	3,000.1	1,710.2	1,093.4	2,803.6	1,834.4	1,123.1	2,957.5
vi) Forestry and Wild Life	1,012.9	3,274.1	4,287.0	1,160.6	3,478.5	4,639.1	1,030.6	3,253.8	4,284.4	1,723.0	3,685.9	5,408.9
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	40.7	10,594.3	10,635.0	78.5	7,270.0	7,348.5	47.6	10,639.5	10,687.1	85.4	16,126.9	16,212.3
ix) Agricultural Research and Education	779.7	2,718.9	3,498.6	1,527.5	3,025.5	4,553.0	1,327.5	3,271.7	4,599.2	1,555.0	3,701.1	5,256.1
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	369.1	2,104.9	2,474.0	442.7	2,311.8	2,754.4	295.2	2,460.0	2,755.1	521.3	2,632.4	3,153.7
xii) Other Agricultural Programmes	336.8	23.0	359.8	257.5	20.8	278.3	3,307.5	20.9	3,328.4	277.5	5,021.1	5,298.6
2. Rural Development	18,717.1	4,333.4	23,050.5	22,363.7	7,787.4	30,151.1	15,601.0	6,154.0	21,754.9	28,193.1	7,557.1	35,750.2
3. Special Area Programmes	1,359.5	-	1,359.5	2,158.6	-	2,158.6	1,408.6	-	1,408.6	1,979.8	-	1,979.8
4. Irrigation and Flood Control	289.0	3,628.5	3,917.5	285.4	4,902.3	5,187.7	266.9	4,547.4	4,814.3	284.3	5,073.5	5,357.8
<i>of which:</i>												
i) Major and Medium Irrigation	6.6	2,203.2	2,209.8	41.3	2,794.5	2,835.8	18.0	2,643.1	2,661.1	31.3	2,926.4	2,957.7
ii) Minor Irrigation	183.8	1,214.5	1,398.3	124.1	1,876.2	2,000.3	138.9	1,700.4	1,839.4	213.0	1,738.7	1,951.7
iii) Flood Control and Drainage	-	214.0	214.0	-	228.3	228.3	-	201.0	201.0	-	404.3	404.3
5. Energy	202.6	845.0	1,047.6	738.3	589.6	1,327.9	513.1	589.6	1,102.7	796.3	593.3	1,389.6
<i>of which:</i> Power	135.0	811.9	946.9	180.0	555.9	735.9	165.0	555.9	720.9	225.0	555.9	780.9
6. Industry and Minerals (i to iii)	2,815.2	1,668.4	4,483.6	2,670.0	1,747.8	4,417.8	1,746.6	1,856.0	3,602.6	2,715.3	1,852.2	4,567.5
i) Village and Small Industries	2,769.4	1,488.8	4,258.2	2,430.7	1,522.3	3,953.0	1,535.4	1,655.0	3,190.4	2,505.4	1,625.9	4,131.3
ii) Industries@	45.8	179.7	225.5	130.8	225.5	356.3	102.7	201.0	303.7	108.9	226.3	335.2
iii) Others**	-	-	-	108.5	-	108.5	108.5	-	108.5	101.0	-	101.0

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

KERALA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	1,198.9	18,172.7	19,371.7	301.5	20,676.2	20,977.7	825.9	28,148.2	28,974.2	256.3	22,576.1	22,832.4
i) Roads and Bridges	782.3	16,823.8	17,606.1	126.2	18,771.6	18,897.8	155.4	26,328.6	26,483.9	115.2	20,678.3	20,793.5
ii) Others @@	416.7	1,348.9	1,765.6	175.3	1,904.7	2,079.9	670.6	1,819.7	2,490.2	141.1	1,897.8	2,038.9
8. Science, Technology and Environment	657.1	461.9	1,119.0	1,296.4	502.1	1,798.5	901.4	501.5	1,402.9	1,304.6	577.5	1,882.1
9. General Economic Services (i to iv)	2,376.6	2,033.4	4,410.0	4,745.1	2,533.4	7,278.5	4,407.7	2,363.6	6,771.3	4,074.5	2,677.1	6,751.6
i) Secretariat - Economic Services	1,065.9	507.2	1,573.0	2,736.6	683.4	3,420.0	2,714.3	610.8	3,325.1	2,291.2	712.8	3,004.0
ii) Tourism	924.0	525.0	1,449.0	1,489.8	652.9	2,142.7	1,134.8	633.3	1,768.1	1,183.9	689.7	1,873.6
iii) Civil Supplies	31.4	169.4	200.7	101.5	206.8	308.3	132.3	184.8	317.1	101.5	223.1	324.6
iv) Others +	355.4	831.8	1,187.2	417.2	990.3	1,407.5	426.3	934.7	1,361.0	497.9	1,051.5	1,549.4
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,337.6	312,989.9	314,327.5	1,722.7	360,494.2	362,216.9	1,266.1	360,717.4	361,983.5	1,890.0	431,166.0	433,056.0
A. Organs of State	15.4	7,629.8	7,645.2	73.2	8,874.3	8,947.5	58.0	8,773.0	8,831.0	79.0	9,318.4	9,397.4
B. Fiscal Services (i + ii)	104.0	12,030.8	12,134.8	336.5	13,995.7	14,332.2	273.5	12,814.5	13,088.0	464.0	15,549.0	16,013.0
i) Collection of Taxes and Duties	104.0	10,491.8	10,595.8	336.5	12,904.0	13,240.5	273.5	11,677.8	11,951.3	464.0	13,892.9	14,356.9
ii) Other Fiscal Services	-	1,539.0	1,539.0	-	1,091.7	1,091.7	-	1,136.7	1,136.7	-	1,656.2	1,656.2
C. Interest Payments and Servicing of Debt												
(1 + 2)	-	97,695.9	97,695.9	-	109,521.0	109,521.0	-	108,612.4	108,612.4	-	126,299.5	126,299.5
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	97,695.9	97,695.9	-	109,521.0	109,521.0	-	108,612.4	108,612.4	-	126,299.5	126,299.5
i) Interest on Loans from the Centre	-	3,513.6	3,513.6	-	3,684.7	3,684.7	-	3,371.0	3,371.0	-	3,512.9	3,512.9
ii) Interest on Internal Debt	-	69,637.0	69,637.0	-	81,312.5	81,312.5	-	79,598.1	79,598.1	-	92,805.5	92,805.5
of which:												
(a) Interest on Market Loans	-	54,184.8	54,184.8	-	66,190.4	66,190.4	-	64,442.9	64,442.9	-	75,805.3	75,805.3
(b) Interest on NSSF	-	10,878.4	10,878.4	-	10,388.7	10,388.7	-	10,388.7	10,388.7	-	11,991.4	11,991.4
iii) Interest on Small Savings, Provident Funds, etc.	-	24,545.3	24,545.3	-	24,523.8	24,523.8	-	25,643.3	25,643.3	-	29,981.1	29,981.1
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	1,218.1	36,216.0	37,434.1	1,313.0	45,968.6	47,281.6	934.6	40,683.9	41,618.4	1,347.0	49,325.9	50,672.9
i) Secretariat - General Services	-	1,904.7	1,904.7	-	2,222.8	2,222.8	-	2,050.1	2,050.1	-	2,291.8	2,291.8
ii) District Administration	315.1	2,841.5	3,156.5	134.0	3,445.3	3,579.3	141.5	3,125.3	3,266.8	67.0	3,812.8	3,879.8
iii) Police	449.2	22,951.2	23,400.5	570.0	29,616.4	30,186.4	362.0	26,139.7	26,501.7	455.0	31,476.4	31,931.4
iv) Public Works	-	1,387.6	1,387.6	-	2,126.7	2,126.7	-	1,363.8	1,363.8	-	1,688.3	1,688.3
v) Others ++	453.8	7,131.1	7,584.9	609.0	8,557.5	9,166.5	431.1	8,005.0	8,436.1	825.0	10,056.7	10,881.7
E. Pensions	-	112,526.7	112,526.7	-	131,719.3	131,719.3	-	131,261.2	131,261.2	-	155,034.3	155,034.3
F. Miscellaneous General Services	-	46,890.8	46,890.8	-	50,415.4	50,415.4	-	58,572.4	58,572.4	-	75,638.9	75,638.9
of which:												
Payment on account of State Lotteries	-	44,852.2	44,852.2	-	40,140.8	40,140.8	-	46,135.5	46,135.5	-	50,413.8	50,413.8
III. Grants-in-Aid and Contributions	-	63,980.0	63,980.0	-	64,930.5	64,930.5	-	64,930.5	64,930.5	-	73,790.7	73,790.7
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	63,980.0	63,980.0	-	64,930.5	64,930.5	-	64,930.5	64,930.5	-	73,790.7	73,790.7