

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

KERALA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	43,097.0	303,551.1	346,648.1	57,842.2	391,772.0	449,614.2	55,878.4	394,716.5	450,594.9	84,871.8	431,181.7	516,053.5
I. DEVELOPMENTAL EXPENDITURE (A + B)	41,257.7	123,424.7	164,682.5	56,839.2	172,721.8	229,561.0	55,146.7	170,734.8	225,881.5	83,984.3	181,791.2	265,775.4
A. Social Services (1 to 12)	25,091.2	96,016.7	121,107.9	37,876.0	130,781.6	168,657.6	35,427.4	125,472.9	160,900.3	56,832.8	135,131.3	191,964.0
1. Education, Sports, Art and Culture	5,570.5	62,907.2	68,477.7	6,515.3	92,182.7	98,698.0	6,319.5	86,920.2	93,239.7	11,578.1	91,582.8	103,160.9
2. Medical and Public Health	1,751.3	15,737.2	17,488.5	2,327.2	21,560.1	23,887.3	2,232.4	21,677.1	23,909.5	4,252.5	23,671.4	27,924.0
3. Family Welfare	1,637.2	522.6	2,159.8	1,693.6	881.8	2,575.4	1,693.6	881.8	2,575.4	2,918.9	1,066.6	3,985.5
4. Water Supply and Sanitation	1,993.6	1,895.1	3,888.7	4,367.5	1,660.8	6,028.3	3,492.5	1,660.8	5,153.3	4,780.0	1,872.5	6,652.5
5. Housing	204.7	779.4	984.1	172.9	1,052.0	1,224.9	122.9	952.6	1,075.5	93.0	818.4	911.4
6. Urban Development	3,439.4	298.9	3,738.3	5,987.2	243.0	6,230.2	4,410.9	234.9	4,645.8	10,200.6	278.8	10,479.4
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	5,570.0	1,946.7	7,516.6	7,084.6	2,320.9	9,405.5	7,820.4	2,322.8	10,143.3	10,871.8	2,428.3	13,300.2
8. Labour and Labour Welfare	1,264.2	2,703.8	3,968.0	2,988.4	2,301.1	5,289.5	2,606.8	2,446.5	5,053.4	4,580.5	2,304.9	6,885.4
9. Social Security and Welfare	3,489.5	7,128.7	10,618.2	6,419.3	6,130.0	12,549.4	6,421.8	6,145.6	12,567.5	7,244.0	8,843.7	16,087.7
10. Nutrition	—	9.7	9.7	—	27.0	27.0	—	27.0	27.0	—	29.2	29.2
11. Relief on account of Natural Calamities	—	1,558.8	1,558.8	—	1,771.9	1,771.9	—	1,540.7	1,540.7	—	1,486.2	1,486.2
12. Others*	170.9	528.8	699.7	320.0	650.3	970.3	306.5	662.8	969.3	313.3	748.4	1,061.7
B. Economic Services (1 to 9)	16,166.5	27,408.0	43,574.6	18,963.2	41,940.2	60,903.4	19,719.3	45,261.9	64,981.3	27,151.5	46,659.9	73,811.4
1. Agriculture and Allied Activities (i to xii)	6,591.0	14,056.9	20,647.9	10,548.3	17,966.8	28,515.0	9,756.9	19,408.6	29,165.5	13,527.0	19,837.4	33,364.4
i) Crop Husbandry	2,928.3	2,465.8	5,394.1	4,915.0	4,124.6	9,039.6	4,277.2	4,451.6	8,728.8	6,551.2	4,181.3	10,732.5
ii) Soil and Water Conservation	135.9	227.7	363.6	193.5	343.1	536.6	144.5	344.5	489.0	240.5	353.2	593.7
iii) Animal Husbandry	1,153.4	1,605.7	2,759.1	931.0	2,304.0	3,235.0	1,098.4	2,233.6	3,332.0	1,211.7	2,437.3	3,649.0
iv) Dairy Development	278.8	208.1	486.9	669.1	315.5	984.6	672.6	316.1	988.7	928.0	404.3	1,332.3
v) Fisheries	686.1	1,391.2	2,077.3	1,076.4	437.7	1,514.1	1,323.4	510.0	1,833.5	1,593.5	424.7	2,018.2
vi) Forestry and Wild Life	482.7	1,618.4	2,101.1	881.1	2,155.4	3,036.5	844.6	2,156.4	3,000.9	1,167.2	2,378.5	3,545.7
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	51.9	3,895.0	3,947.0	854.5	5,165.7	6,020.2	300.7	6,166.5	6,467.2	48.4	6,167.6	6,216.0
ix) Agricultural Research and Education	456.6	1,004.8	1,461.4	767.5	1,581.2	2,348.7	790.0	1,581.4	2,371.4	1,085.0	1,958.8	3,043.8
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	321.0	1,628.2	1,949.3	135.6	1,527.9	1,663.5	135.6	1,636.7	1,772.3	251.5	1,519.9	1,771.4
xii) Other Agricultural Programmes	96.1	11.9	108.0	124.5	11.7	136.2	169.9	11.7	181.7	450.0	11.9	461.9
2. Rural Development	1,731.6	2,123.7	3,855.3	2,343.2	3,251.7	5,594.9	3,324.3	3,259.2	6,583.5	3,332.8	3,263.7	6,596.5
3. Special Area Programmes	243.3	—	243.3	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	254.3	3,021.6	3,275.9	351.3	4,250.2	4,601.5	358.1	4,254.5	4,612.6	364.5	4,103.9	4,468.4
of which:												
i) Major and Medium Irrigation	4.9	1,597.8	1,602.7	7.0	2,412.8	2,419.8	9.7	2,417.3	2,427.0	7.0	2,032.0	2,039.0
ii) Minor Irrigation	182.8	1,190.2	1,373.0	261.8	1,603.9	1,865.7	266.0	1,603.5	1,869.5	277.5	1,629.2	1,906.7
iii) Flood Control and Drainage	—	233.6	233.6	—	233.5	233.5	—	233.7	233.7	—	442.7	442.7
5. Energy	316.0	1,027.6	1,343.6	395.0	31.1	426.1	655.0	577.1	1,232.1	446.6	558.4	1,005.0
of which: Power	47.8	1,006.5	1,054.3	395.0	22.8	417.8	—	554.2	554.2	—	553.3	553.3
6. Industry and Minerals (i to iii)	2,309.4	766.2	3,075.6	2,089.9	906.5	2,996.4	2,029.8	951.4	2,981.2	2,680.8	1,305.5	3,986.3
i) Village and Small Industries	1,702.7	643.9	2,346.6	1,512.3	769.9	2,282.2	1,457.7	791.3	2,249.0	1,994.2	1,161.2	3,155.3
ii) Industries@	606.7	89.3	696.1	577.6	136.6	714.2	572.1	133.3	705.4	686.6	144.3	830.9
iii) Others**	—	33.0	33.0	—	—	—	—	26.7	26.7	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	2,377.5	5,022.5	7,400.0	82.6	12,936.5	13,019.1	532.6	14,177.2	14,709.8	1,568.3	15,399.6	16,967.9
i) Roads and Bridges	2,271.7	4,417.6	6,689.3	17.1	12,035.0	12,052.1	214.1	12,952.7	13,166.8	300.2	14,541.0	14,841.2
ii) Others @@	105.8	604.9	710.7	65.5	901.5	967.0	318.5	1,224.5	1,543.0	1,268.1	858.6	2,126.7
8. Science, Technology and Environment	251.9	244.2	496.1	782.7	294.0	1,076.7	712.7	294.0	1,006.7	779.5	346.5	1,126.0
9. General Economic Services (i to iv)	2,091.6	1,145.3	3,236.9	1,986.6	2,303.6	4,290.1	1,974.0	2,340.1	4,314.1	3,299.1	1,844.8	5,143.9
i) Secretariat - Economic Services	747.9	292.2	1,040.2	982.7	452.0	1,434.7	968.4	452.4	1,420.8	1,504.8	442.0	1,946.7
ii) Tourism	1,133.2	230.4	1,363.6	799.8	1,069.4	1,869.2	790.1	1,114.4	1,904.5	1,422.6	593.9	2,016.5
iii) Civil Supplies	27.0	90.4	117.3	4.0	137.8	141.8	3.7	138.5	142.2	13.0	130.4	143.4
iv) Others +	183.4	532.4	715.8	200.1	644.3	844.4	211.8	634.8	846.6	358.7	678.6	1,037.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,839.3	152,344.7	154,183.9	1,003.0	185,685.4	186,688.4	731.7	189,483.3	190,215.1	887.6	208,010.3	208,897.8
A. Organs of State	0.5	4,367.9	4,368.4	10.4	5,573.5	5,583.9	10.4	5,701.4	5,711.8	9.2	5,210.3	5,219.5
B. Fiscal Services (i + ii)	43.0	6,888.6	6,931.5	92.0	9,109.2	9,201.2	69.5	9,045.8	9,115.3	74.2	9,381.2	9,455.4
i) Collection of Taxes and Duties	43.0	5,549.9	5,592.9	92.0	8,044.7	8,136.7	69.5	7,981.2	8,050.7	74.2	8,313.5	8,387.7
ii) Other Fiscal Services	—	1,338.7	1,338.7	—	1,064.4	1,064.4	—	1,064.5	1,064.5	—	1,067.6	1,067.6
C. Interest Payments and Servicing of Debt (1 + 2)	—	59,646.6	59,646.6	—	65,725.6	65,725.6	—	63,684.3	63,684.3	—	72,343.3	72,343.3
1. Appropriation for Reduction or Avoidance of Debt	—	2,750.0	2,750.0	—	3,180.0	3,180.0	—	100.0	100.0	—	—	—
2. Interest Payments (i to iv)	—	56,896.6	56,896.6	—	62,545.6	62,545.6	—	63,584.3	63,584.3	—	72,343.3	72,343.3
i) Interest on Loans from the Centre	—	4,277.8	4,277.8	—	4,483.3	4,483.3	—	3,993.3	3,993.3	—	4,096.2	4,096.2
ii) Interest on Internal Debt	—	36,378.1	36,378.1	—	41,723.0	41,723.0	—	41,762.5	41,762.5	—	49,127.6	49,127.6
of which:												
(a) Interest on Market Loans	—	20,066.1	20,066.1	—	24,404.9	24,404.9	—	24,846.6	24,846.6	—	32,766.4	32,766.4
(b) Interest on NSSF	—	11,345.0	11,345.0	—	11,473.7	11,473.7	—	11,368.7	11,368.7	—	10,895.2	10,895.2
iii) Interest on Small Savings, Provident Funds, etc.	—	16,240.8	16,240.8	—	16,339.3	16,339.3	—	17,828.6	17,828.6	—	19,119.4	19,119.4
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	715.8	18,784.3	19,500.1	882.6	26,422.0	27,304.6	633.8	26,578.9	27,212.7	804.2	28,412.6	29,216.8
i) Secretariat - General Services	—	996.7	996.7	—	1,297.4	1,297.4	—	1,333.9	1,333.9	—	1,356.7	1,356.7
ii) District Administration	261.1	1,418.3	1,679.4	94.0	2,015.3	2,109.3	79.4	2,018.9	2,098.3	82.0	2,164.9	2,246.9
iii) Police	142.7	11,231.3	11,374.0	334.7	15,764.2	16,098.9	134.7	15,833.9	15,968.6	428.0	17,358.5	17,786.5
iv) Public Works	—	1,320.1	1,320.1	—	1,712.8	1,712.8	—	1,732.9	1,732.9	—	1,656.2	1,656.2
v) Others ++	312.0	3,817.9	4,129.9	453.9	5,632.3	6,086.2	419.7	5,659.3	6,079.0	294.2	5,876.2	6,170.4
E. Pensions	—	57,674.9	57,674.9	—	73,119.1	73,119.1	—	77,307.4	77,307.4	—	81,780.5	81,780.5
F. Miscellaneous General Services	1,080.0	4,982.4	6,062.4	18.0	5,736.2	5,754.2	18.0	7,165.6	7,183.6	—	10,882.5	10,882.5
of which:												
Payment on account of State Lotteries	—	4,602.4	4,602.4	—	5,591.0	5,591.0	—	6,689.1	6,689.1	—	10,773.4	10,773.4
III. Grants-in-Aid and Contributions	—	27,781.7	27,781.7	—	33,364.8	33,364.8	—	34,498.3	34,498.3	—	41,380.3	41,380.3
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	27,781.7	27,781.7	—	33,364.8	33,364.8	—	34,498.3	34,498.3	—	41,380.3	41,380.3