

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

KERALA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	70,412.0	534,443.0	604,855.0	108,859.3	610,881.1	719,740.4	128,123.8	610,399.2	738,523.1	145,392.6	707,198.6	852,591.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	69,145.5	219,943.9	289,089.3	107,377.0	249,448.6	356,825.5	126,412.2	246,234.4	372,646.6	143,669.9	281,773.9	425,443.8
A. Social Services (1 to 12)	46,490.5	163,308.3	209,798.8	75,871.3	186,777.9	262,649.2	78,354.5	180,641.4	258,995.9	90,876.7	215,566.5	306,443.2
1. Education, Sports, Art and Culture	9,987.6	107,110.9	117,098.4	12,834.7	124,300.3	137,135.0	12,832.7	118,324.0	131,156.6	19,954.9	141,308.6	161,263.5
2. Medical and Public Health	4,602.8	26,930.9	31,533.6	5,162.3	32,131.1	37,293.4	10,228.3	31,535.6	41,763.9	9,567.1	37,949.4	47,516.5
3. Family Welfare	2,670.8	871.0	3,541.8	4,481.4	973.4	5,454.8	4,481.4	969.0	5,450.4	4,481.4	1,310.2	5,791.6
4. Water Supply and Sanitation	3,701.5	2,104.5	5,806.0	5,978.0	2,377.7	8,355.7	5,972.0	2,397.7	8,369.7	7,272.7	2,600.5	9,873.2
5. Housing	123.5	1,020.8	1,144.3	262.2	955.8	1,218.0	200.9	815.5	1,016.4	194.0	589.9	783.9
6. Urban Development	1,183.0	954.5	2,137.5	12,284.2	361.6	12,645.8	7,072.9	357.9	7,430.7	8,441.4	394.5	8,835.9
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	13,772.7	2,625.4	16,398.1	18,556.4	3,146.8	21,703.2	19,660.7	3,147.3	22,807.9	20,496.5	3,364.8	23,861.3
8. Labour and Labour Welfare	3,668.1	2,659.6	6,327.7	5,799.0	2,828.1	8,627.1	5,162.3	2,962.3	8,124.6	5,504.4	3,039.7	8,544.1
9. Social Security and Welfare	6,679.8	15,372.4	22,052.2	10,287.6	16,874.4	27,162.1	12,569.4	17,166.1	29,735.5	14,457.2	21,767.4	36,224.6
10. Nutrition	-	26.1	26.1	-	37.7	37.7	-	35.9	35.9	-	45.3	45.3
11. Relief on account of Natural Calamities	-	2,611.6	2,611.6	-	1,663.8	1,663.8	-	1,725.1	1,725.1	281.6	1,910.5	2,192.1
12. Others*	100.8	1,020.7	1,121.5	225.5	1,127.1	1,352.6	174.0	1,205.0	1,379.0	225.5	1,285.8	1,511.3
B. Economic Services (1 to 9)	22,655.0	56,635.5	79,290.5	31,505.7	62,670.6	94,176.3	48,057.7	65,593.0	113,650.7	52,793.2	66,207.4	119,000.6
1. Agriculture and Allied Activities (i to xii)	12,792.3	26,136.7	38,929.0	18,090.1	26,826.3	44,916.5	15,097.3	27,736.9	42,834.3	18,234.3	27,468.7	45,702.9
i) Crop Husbandry	5,879.6	4,648.9	10,528.4	8,849.2	5,169.0	14,018.2	6,772.5	5,042.1	11,814.6	9,031.4	5,757.2	14,788.6
ii) Soil and Water Conservation	253.4	419.2	672.5	429.5	485.7	915.2	421.2	466.9	888.1	479.5	524.9	1,004.4
iii) Animal Husbandry	1,334.3	2,869.6	4,203.9	1,862.0	3,211.0	5,073.0	1,580.5	3,062.6	4,643.1	1,722.6	3,719.9	5,442.5
iv) Dairy Development	1,014.0	374.9	1,388.8	1,125.0	482.5	1,607.5	1,076.2	462.4	1,538.6	1,359.4	534.5	1,893.9
v) Fisheries	1,516.1	963.9	2,480.0	2,223.2	742.1	2,965.3	1,837.3	1,192.6	3,029.9	2,174.6	825.5	3,000.1
vi) Forestry and Wild Life	816.0	2,967.4	3,783.4	1,272.6	3,272.3	4,544.9	1,086.8	3,220.5	4,307.3	1,160.6	3,478.5	4,639.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	58.6	9,259.8	9,318.5	85.4	8,641.4	8,726.8	69.1	9,153.9	9,222.9	78.5	7,270.0	7,348.5
ix) Agricultural Research and Education	1,109.1	2,328.0	3,437.2	1,533.0	2,791.1	4,324.1	1,531.0	2,788.3	4,319.3	1,527.5	3,025.5	4,553.0
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	366.3	2,285.8	2,652.1	443.2	2,014.9	2,458.1	362.5	2,331.3	2,693.8	442.7	2,311.8	2,754.4
xii) Other Agricultural Programmes	445.0	19.3	464.3	267.0	16.3	283.3	360.3	16.3	376.6	257.5	20.8	278.3
2. Rural Development	2,550.2	3,856.8	6,407.0	2,749.0	5,764.5	8,513.5	22,142.4	6,296.2	28,438.6	22,363.7	7,787.4	30,151.1
3. Special Area Programmes	1,027.8	-1.0	1,026.8	2,058.6	-	2,058.6	1,601.5	-	1,601.5	2,158.6	-	2,158.6
4. Irrigation and Flood Control	244.8	4,272.8	4,517.6	283.4	4,159.1	4,442.5	352.4	4,385.3	4,737.6	285.4	4,902.3	5,187.7
of which:												
i) Major and Medium Irrigation	24.5	2,370.8	2,395.3	36.3	2,183.9	2,220.2	36.3	2,150.9	2,187.2	41.3	2,794.5	2,835.8
ii) Minor Irrigation	140.4	1,502.2	1,642.6	127.1	1,667.4	1,794.5	196.1	1,642.4	1,838.4	124.1	1,876.2	2,000.3
iii) Flood Control and Drainage	-	398.4	398.4	-	305.0	305.0	-	589.7	589.7	-	228.3	228.3
5. Energy	331.4	1,925.6	2,257.0	704.8	565.3	1,270.1	604.8	1,066.6	1,671.4	738.3	589.6	1,327.9
of which: Power	90.0	2,033.3	2,123.3	170.0	534.6	704.6	170.0	1,035.9	1,205.9	180.0	555.9	735.9
6. Industry and Minerals (i to iii)	1,868.7	1,622.6	3,491.3	2,416.3	1,550.4	3,966.7	3,003.9	1,557.3	4,561.1	2,670.0	1,747.8	4,417.8
i) Village and Small Industries	1,771.2	1,468.5	3,239.7	2,203.0	1,352.1	3,555.0	2,824.7	1,362.1	4,186.8	2,430.7	1,522.3	3,953.0
ii) Industries@	97.5	154.1	251.6	113.3	198.3	311.6	102.3	195.2	297.5	130.8	225.5	356.3
iii) Others**	-	-	-	100.0	-	100.0	76.9	-	76.9	108.5	-	108.5

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KERALA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	836.8	16,665.9	17,502.7	245.9	21,086.6	21,332.4	702.5	21,896.4	22,598.9	301.5	20,676.2	20,977.7
i) Roads and Bridges	770.8	15,552.7	16,323.4	126.2	19,436.4	19,562.6	612.1	20,321.4	20,933.5	126.2	18,771.6	18,897.8
ii) Others @@	66.0	1,113.3	1,179.3	119.7	1,650.2	1,769.8	90.4	1,575.0	1,665.4	175.3	1,904.7	2,079.9
8. Science, Technology and Environment	720.6	400.6	1,121.2	1,259.7	466.7	1,726.4	1,072.4	464.3	1,536.6	1,296.4	502.1	1,798.5
9. General Economic Services (i to iv)	2,282.4	1,755.5	4,037.9	3,698.0	2,251.7	5,949.7	3,480.7	2,190.2	5,670.8	4,745.1	2,533.4	7,278.5
i) Secretariat - Economic Services	843.4	341.9	1,185.3	2,146.3	602.0	2,748.3	2,104.9	569.0	2,673.8	2,736.6	683.4	3,420.0
ii) Tourism	938.9	499.8	1,438.7	894.3	585.9	1,480.2	798.8	591.4	1,390.2	1,489.8	652.9	2,142.7
iii) Civil Supplies	7.5	151.2	158.8	202.0	175.6	377.6	162.9	170.2	333.0	101.5	206.8	308.3
iv) Others +	492.6	762.6	1,255.1	455.4	888.2	1,343.6	414.2	859.6	1,273.7	417.2	990.3	1,407.5
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	1,266.5	264,784.4	266,050.9	1,482.4	299,061.0	300,543.4	1,711.7	299,414.6	301,126.2	1,722.7	360,494.2	362,216.9
A. Organs of State	20.0	6,087.7	6,107.7	53.1	7,594.0	7,647.1	43.1	7,957.7	8,000.8	73.2	8,874.3	8,947.5
B. Fiscal Services (i + ii)	121.3	10,344.1	10,465.4	321.5	12,439.6	12,761.1	279.0	12,230.8	12,509.8	336.5	13,995.7	14,332.2
i) Collection of Taxes and Duties	121.3	9,187.0	9,308.3	321.5	11,360.8	11,682.3	279.0	10,904.7	11,183.7	336.5	12,904.0	13,240.5
ii) Other Fiscal Services	-	1,157.1	1,157.1	-	1,078.8	1,078.8	-	1,326.1	1,326.1	-	1,091.7	1,091.7
C. Interest Payments and Servicing of Debt (1 + 2)	-	82,653.8	82,653.8	-	95,981.5	95,981.5	-	95,355.1	95,355.1	-	109,521.0	109,521.0
1. Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	82,653.8	82,653.8	-	95,981.5	95,981.5	-	95,355.1	95,355.1	-	109,521.0	109,521.0
i) Interest on Loans from the Centre	-	3,813.1	3,813.1	-	3,882.4	3,882.4	-	3,775.7	3,775.7	-	3,684.7	3,684.7
ii) Interest on Internal Debt	-	57,816.4	57,816.4	-	70,354.6	70,354.6	-	69,289.9	69,289.9	-	81,312.5	81,312.5
of which:												
(a) Interest on Market Loans	-	42,335.6	42,335.6	-	54,534.7	54,534.7	-	53,881.5	53,881.5	-	66,190.4	66,190.4
(b) Interest on NSSF	-	10,915.0	10,915.0	-	10,581.9	10,581.9	-	10,863.3	10,863.3	-	10,388.7	10,388.7
iii) Interest on Small Savings, Provident Funds, etc.	-	21,024.4	21,024.4	-	21,744.4	21,744.4	-	22,289.5	22,289.5	-	24,523.8	24,523.8
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	1,125.3	32,304.2	33,429.4	1,107.8	39,233.9	40,341.7	1,389.6	37,586.9	38,976.5	1,313.0	45,968.6	47,281.6
i) Secretariat - General Services	-	1,719.5	1,719.5	-	1,959.5	1,959.5	-	1,909.4	1,909.4	-	2,222.8	2,222.8
ii) District Administration	158.7	2,446.3	2,605.0	168.5	2,958.2	3,126.7	323.8	2,845.8	3,169.6	134.0	3,445.3	3,579.3
iii) Police	434.9	20,269.5	20,704.4	485.0	25,102.0	25,587.0	531.5	24,288.7	24,820.2	570.0	29,616.4	30,186.4
iv) Public Works	-	1,375.3	1,375.3	-	1,560.3	1,560.3	-	1,658.2	1,658.2	-	2,126.7	2,126.7
v) Others ++	531.7	6,493.6	7,025.2	454.3	7,653.8	8,108.1	534.3	6,884.8	7,419.1	609.0	8,557.5	9,166.5
E. Pensions	-	99,712.7	99,712.7	-	113,701.4	113,701.4	-	115,147.2	115,147.2	-	131,719.3	131,719.3
F. Miscellaneous General Services	-	33,681.8	33,681.8	-	30,110.8	30,110.8	-	31,136.7	31,136.7	-	50,415.4	50,415.4
of which:												
Payment on account of State Lotteries	-	32,026.6	32,026.6	-	29,893.8	29,893.8	-	29,903.1	29,903.1	-	40,140.8	40,140.8
III. Grants-in-Aid and Contributions	-	49,714.7	49,714.7	-	62,371.5	62,371.5	-	64,750.2	64,750.2	-	64,930.5	64,930.5
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	49,714.7	49,714.7	-	62,371.5	62,371.5	-	64,750.2	64,750.2	-	64,930.5	64,930.5