

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

KERALA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	53,338.3	407,107.9	460,446.2	84,871.8	431,181.8	516,053.6	74,920.0	441,836.4	516,756.4	97,625.8	505,652.7	603,278.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	52,608.6	170,946.7	223,555.3	83,984.3	181,791.2	265,775.5	74,004.4	188,755.5	262,759.9	96,319.0	213,909.0	310,228.0
A. Social Services (1 to 12)	34,032.3	128,206.3	162,238.6	56,832.8	135,131.3	191,964.0	49,265.8	138,894.0	188,159.8	68,354.1	158,488.1	226,842.3
1. Education, Sports, Art and Culture	5,781.7	88,465.6	94,247.4	11,578.1	91,582.8	103,160.9	9,965.7	91,469.9	101,435.6	12,362.6	106,226.3	118,588.9
2. Medical and Public Health	3,461.6	21,276.3	24,737.8	4,252.5	23,671.4	27,924.0	3,779.8	23,964.4	27,744.3	4,510.3	27,032.1	31,542.5
3. Family Welfare	2,355.7	706.4	3,062.1	2,918.9	1,066.6	3,985.5	2,918.9	1,066.6	3,985.5	3,703.4	1,299.6	5,003.0
4. Water Supply and Sanitation	1,807.6	2,022.6	3,830.2	4,780.0	1,872.5	6,652.5	3,461.6	1,904.3	5,365.9	5,550.0	2,099.1	7,649.1
5. Housing	101.7	953.9	1,055.6	93.0	818.4	911.4	93.0	880.6	973.6	224.4	893.9	1,118.3
6. Urban Development	2,506.9	232.8	2,739.7	10,200.6	278.8	10,479.4	7,159.0	279.7	7,438.7	12,382.6	316.0	12,698.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,335.1	2,254.2	10,589.2	10,871.8	2,428.3	13,300.2	10,665.9	2,649.2	13,315.1	15,405.6	2,905.4	18,311.0
8. Labour and Labour Welfare	2,102.1	2,163.8	4,265.9	4,580.5	2,304.9	6,885.4	4,159.3	2,718.4	6,877.7	5,048.7	2,628.5	7,677.2
9. Social Security and Welfare	7,195.2	7,908.4	15,103.6	7,244.0	8,843.7	16,087.7	6,792.7	10,329.8	17,122.5	9,008.6	12,465.6	21,474.1
10. Nutrition	-	16.0	16.0	-	29.2	29.2	-	29.7	29.7	-	32.3	32.3
11. Relief on account of Natural Calamities	-	1,418.1	1,418.1	-	1,486.2	1,486.2	-	2,613.0	2,613.0	-	1,588.4	1,588.4
12. Others*	384.8	788.2	1,172.9	313.3	748.3	1,061.6	269.9	988.2	1,258.1	158.0	1,001.0	1,159.0
B. Economic Services (1 to 9)	18,576.3	42,740.3	61,316.6	27,151.5	46,660.0	73,811.5	24,738.6	49,861.5	74,600.1	27,964.9	55,420.9	83,385.8
1. Agriculture and Allied Activities (i to xii)	10,338.1	20,650.8	30,988.9	13,527.0	19,837.4	33,364.4	12,577.0	22,389.6	34,966.5	15,615.1	24,493.6	40,108.7
i) Crop Husbandry	4,479.5	4,282.1	8,761.7	6,551.2	4,181.3	10,732.5	6,282.6	4,533.2	10,815.8	7,625.9	4,844.4	12,470.3
ii) Soil and Water Conservation	164.6	336.1	500.7	240.5	353.2	593.7	238.6	356.7	595.2	280.0	418.9	698.9
iii) Animal Husbandry	992.8	2,368.8	3,361.7	1,211.7	2,437.3	3,649.0	1,008.0	2,452.4	3,460.4	1,415.5	2,685.4	4,100.9
iv) Dairy Development	759.6	300.7	1,060.3	928.0	404.3	1,332.3	960.7	372.8	1,333.5	1,101.5	436.2	1,537.7
v) Fisheries	1,454.0	626.3	2,080.2	1,593.5	424.7	2,018.2	1,270.1	647.6	1,917.7	1,683.5	656.5	2,340.0
vi) Forestry and Wild Life	777.3	2,133.9	2,911.2	1,167.2	2,378.5	3,545.7	1,054.2	2,389.6	3,443.8	1,533.8	2,698.3	4,232.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	726.0	7,173.6	7,899.6	48.4	6,167.6	6,216.0	46.5	7,719.1	7,765.6	96.4	8,579.2	8,675.6
ix) Agricultural Research and Education	689.7	1,690.9	2,380.6	1,085.0	1,958.8	3,043.8	984.4	1,958.8	2,943.2	1,275.0	2,344.5	3,619.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	129.2	1,721.1	1,850.3	251.5	1,519.9	1,771.4	177.1	1,947.5	2,124.6	381.0	1,816.5	2,197.5
xii) Other Agricultural Programmes	165.3	17.2	182.6	450.0	11.9	461.9	554.7	11.9	566.6	222.5	13.7	236.2
2. Rural Development	1,674.2	2,469.4	4,143.6	3,332.8	3,263.7	6,596.5	3,004.6	3,273.4	6,278.0	3,687.3	3,673.4	7,360.7
3. Special Area Programmes	339.7	-	339.7	1,153.0	-	1,153.0	549.1	-	549.1	1,228.4	-	1,228.4
4. Irrigation and Flood Control	176.7	3,445.0	3,621.7	364.5	4,103.9	4,468.4	367.9	4,110.5	4,478.4	260.8	4,570.7	4,831.5
of which:												
i) Major and Medium Irrigation	4.2	2,000.9	2,005.1	7.0	2,032.0	2,039.0	6.3	2,280.4	2,286.7	67.7	2,578.2	2,645.9
ii) Minor Irrigation	114.4	1,279.7	1,394.1	277.5	1,629.2	1,906.7	280.0	1,659.1	1,939.2	113.1	1,737.3	1,850.4
iii) Flood Control and Drainage	-	164.4	164.4	-	442.7	442.7	-	171.0	171.0	-	255.3	255.3
5. Energy	409.6	571.7	981.3	446.6	558.4	1,005.0	304.6	1,308.4	1,613.0	496.8	561.2	1,058.0
of which: Power	-	548.7	548.7	-	533.3	533.3	-	1,283.3	1,283.3	50.0	533.3	583.3
6. Industry and Minerals (i to iii)	2,070.2	1,088.4	3,158.6	2,680.8	1,305.5	3,986.3	2,259.4	1,477.4	3,736.8	2,481.8	1,364.3	3,846.1
i) Village and Small Industries	1,570.4	929.7	2,500.1	1,994.2	1,161.2	3,155.3	1,522.8	1,336.5	2,859.3	2,355.3	1,192.3	3,547.6
ii) Industries@	499.7	134.8	634.5	686.6	144.3	830.9	686.6	140.9	827.5	126.5	172.0	298.5
iii) Others**	-	24.0	24.0	-	-	-	50.0	-	50.0	-	-	-

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KERALA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	889.2	12,417.5	13,306.7	1,568.3	15,399.6	16,967.9	1,651.3	14,954.8	16,606.1	247.9	18,386.7	18,634.6
i) Roads and Bridges	308.0	11,319.4	11,627.4	300.2	14,541.0	14,841.2	393.2	13,809.7	14,202.8	120.0	17,216.9	17,336.9
ii) Others @@	581.3	1,098.1	1,679.3	1,268.1	858.6	2,126.7	1,258.1	1,145.1	2,403.3	127.9	1,169.7	1,297.6
8. Science, Technology and Environment	541.5	294.0	835.5	779.5	346.5	1,126.0	852.0	466.6	1,318.6	1,048.0	402.7	1,450.7
9. General Economic Services (i to iv)	2,137.0	1,803.6	3,940.7	3,299.1	1,844.9	5,143.9	3,172.9	1,880.8	5,053.7	2,898.8	1,968.3	4,867.1
i) Secretariat - Economic Services	941.9	399.5	1,341.4	1,504.8	442.0	1,946.7	1,364.8	442.7	1,807.6	1,408.0	507.6	1,915.6
ii) Tourism	849.8	630.6	1,480.4	1,422.6	593.9	2,016.5	1,438.8	630.1	2,068.9	895.3	539.5	1,434.8
iii) Civil Supplies	77.6	138.1	215.7	13.0	130.4	143.4	7.5	131.7	139.2	201.0	151.8	352.8
iv) Others +	267.7	635.4	903.1	358.7	678.7	1,037.4	361.7	676.3	1,038.1	394.5	769.4	1,163.9
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	729.7	202,270.5	203,000.2	887.6	208,010.3	208,897.8	915.6	211,426.6	212,342.2	1,306.7	239,762.8	241,069.5
A. Organs of State	5.5	5,483.0	5,488.5	9.2	5,210.3	5,219.5	8.3	5,443.0	5,451.2	72.5	6,117.5	6,190.1
B. Fiscal Services (i + ii)	44.3	9,434.2	9,478.5	74.2	9,381.2	9,455.4	141.6	9,962.6	10,104.1	173.0	10,900.2	11,073.2
i) Collection of Taxes and Duties	44.3	8,311.6	8,355.9	74.2	8,313.5	8,387.7	141.6	8,290.6	8,432.1	173.0	9,726.0	9,899.0
ii) Other Fiscal Services	-	1,122.6	1,122.6	-	1,067.6	1,067.6	-	1,672.0	1,672.0	-	1,174.2	1,174.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	63,036.0	63,036.0	-	72,343.3	72,343.3	-	70,454.0	70,454.0	-	76,734.8	76,734.8
1. Appropriation for Reduction or Avoidance of Debt	-	100.0	100.0	-	-	-	-	-	-	-	-	-
2. Interest Payments (i to iv)	-	62,936.0	62,936.0	-	72,343.3	72,343.3	-	70,454.0	70,454.0	-	76,734.8	76,734.8
i) Interest on Loans from the Centre	-	4,193.2	4,193.2	-	4,096.2	4,096.2	-	3,729.1	3,729.1	-	3,668.4	3,668.4
ii) Interest on Internal Debt	-	41,189.6	41,189.6	-	49,127.6	49,127.6	-	49,034.6	49,034.6	-	55,558.4	55,558.4
of which:												
(a) Interest on Market Loans	-	24,847.4	24,847.4	-	32,766.4	32,766.4	-	32,954.8	32,954.8	-	40,634.2	40,634.2
(b) Interest on NSSF	-	11,368.7	11,368.7	-	10,895.2	10,895.2	-	10,895.2	10,895.2	-	10,434.5	10,434.5
iii) Interest on Small Savings, Provident Funds, etc.	-	17,553.2	17,553.2	-	19,119.4	19,119.4	-	17,690.3	17,690.3	-	17,508.0	17,508.0
iv) Others	-	-	-	-	-	-	-	-	-	-	-	-
D. Administrative Services (i to v)	661.9	27,477.7	28,139.6	804.2	28,412.6	29,216.8	765.8	28,126.6	28,892.4	1,061.2	33,242.6	34,303.8
i) Secretariat - General Services	-	1,401.6	1,401.6	-	1,356.7	1,356.7	-	1,410.1	1,410.1	-	1,583.9	1,583.9
ii) District Administration	84.7	2,112.7	2,197.5	82.0	2,164.9	2,246.9	73.0	2,169.5	2,242.5	98.0	2,453.8	2,551.8
iii) Police	273.9	16,937.0	17,210.9	428.0	17,358.5	17,786.5	398.0	17,288.3	17,686.3	465.0	20,759.7	21,224.7
iv) Public Works	-	1,415.4	1,415.4	-	1,656.2	1,656.2	-	1,275.7	1,275.7	-	1,645.7	1,645.7
v) Others ++	303.3	5,611.0	5,914.3	294.2	5,876.2	6,170.4	294.8	5,983.1	6,277.9	498.2	6,799.5	7,297.7
E. Pensions	-	87,003.0	87,003.0	-	81,780.5	81,780.5	-	84,673.1	84,673.1	-	94,377.6	94,377.6
F. Miscellaneous General Services	18.0	9,836.6	9,854.6	-	10,882.5	10,882.5	-	12,767.3	12,767.3	-	18,390.0	18,390.0
of which:												
Payment on account of State Lotteries	-	9,017.3	9,017.3	-	10,773.4	10,773.4	-	12,160.0	12,160.0	-	18,180.0	18,180.0
III. Grants-in-Aid and Contributions	-	33,890.8	33,890.8	-	41,380.3	41,380.3	-	41,654.3	41,654.3	-	51,980.9	51,980.9
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	33,890.8	33,890.8	-	41,380.3	41,380.3	-	41,654.3	41,654.3	-	51,980.9	51,980.9