

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

KERALA

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	3,22,342	25,00,046	28,22,388	4,24,994	26,91,190	31,16,184	3,98,590	26,62,222	30,60,812	5,43,341	29,37,697	34,81,038
I. DEPARTMENTAL EXPENDITURE (A + B)	3,06,447	10,22,691	13,29,138	3,87,159	10,83,549	14,70,708	3,60,669	10,98,755	14,59,424	5,24,326	11,74,446	16,98,771
A. Social Services (1 to 12)	1,90,967	7,45,317	9,36,283	2,53,657	8,52,443	11,06,100	2,29,046	8,48,337	10,77,383	3,72,069	9,27,728	12,99,797
1. Education, Sports, Art and Culture	30,409	5,09,924	5,40,333	36,361	5,88,245	6,24,606	39,780	5,91,960	6,31,739	53,836	6,31,769	6,85,605
2. Medical and Public Health	12,479	1,22,529	1,35,008	9,085	1,34,313	1,43,398	9,127	1,35,064	1,44,190	14,021	1,57,573	1,71,593
3. Family Welfare	5,194	12,575	17,770	5,627	14,525	20,152	15,053	1,799	16,852	20,429	6,111	26,540
4. Water Supply and Sanitation	15,910	11,569	27,478	9,978	12,437	22,415	6,582	12,369	18,951	46,142	13,716	59,858
5. Housing	990	3,392	4,382	2,235	11,984	14,219	2,242	12,632	14,874	2,472	13,001	15,473
6. Urban Development	52,576	1,281	53,857	86,186	1,442	87,628	59,663	1,365	61,027	91,505	1,712	93,217
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	34,415	16,199	50,614	50,863	20,204	71,067	39,807	20,405	60,212	62,351	20,994	83,345
8. Labour and Labour Welfare	4,984	15,097	20,081	12,810	16,089	28,899	11,829	17,036	28,865	18,635	17,953	36,588
9. Social Security and Welfare	32,576	38,343	70,919	39,582	38,267	77,850	43,925	38,168	82,093	61,079	49,386	1,10,465
10. Nutrition	—	70	70	—	133	133	—	133	133	—	167	167
11. Relief on account of Natural Calamities	—	10,845	10,845	—	10,391	10,391	—	12,891	12,891	—	10,391	10,391
12. Others*	1,434	3,492	4,926	930	4,412	5,342	1,039	4,514	5,554	1,600	4,955	6,555
B. Economic Services (1 to 9)	1,15,480	2,77,375	3,92,855	1,33,501	2,31,107	3,64,608	1,31,623	2,50,417	3,82,041	1,52,256	2,46,718	3,98,974
1. Agriculture and Allied Activities (i to xii)	48,005	1,00,747	1,48,752	45,620	92,589	1,38,209	45,240	1,09,085	1,54,325	66,527	1,07,705	1,74,232
i) Crop Husbandry	22,666	23,753	46,419	20,199	23,062	43,261	18,329	26,422	44,751	28,926	27,005	55,931
ii) Soil and Water Conservation	1,502	1,947	3,449	1,836	2,104	3,940	1,542	2,091	3,633	1,910	2,435	4,345
iii) Animal Husbandry	5,529	13,318	18,847	6,496	14,291	20,787	6,496	14,133	20,630	10,202	16,195	26,397
iv) Dairy Development	2,642	1,667	4,309	1,936	1,933	3,869	2,071	1,942	4,013	3,616	2,259	5,875
v) Fisheries	5,647	2,761	8,408	5,297	2,610	7,907	6,866	3,676	10,541	6,576	3,205	9,781
vi) Forestry and Wild Life	5,328	14,032	19,360	5,084	14,630	19,714	5,216	14,605	19,821	7,526	16,972	24,498
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	596	23,475	24,072	407	14,378	14,785	416	20,385	20,800	409	18,903	19,312
ix) Agricultural Research and Education	3,415	7,077	10,492	3,320	7,845	11,165	3,314	12,192	15,506	5,175	10,156	15,331
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	331	12,626	12,958	536	11,666	12,202	528	13,571	14,099	1,172	10,492	11,663
xii) Other Agricultural Programmes	348	90	438	510	69	579	463	69	532	1,015	84	1,099
2. Rural Development	17,011	13,426	30,437	21,454	17,463	38,917	23,557	17,477	41,033	24,238	20,243	44,481
3. Special Area Programmes	1,410	—	1,410	3,235	—	3,235	3,235	—	3,235	3,559	—	3,559
4. Irrigation and Flood Control	2,865	31,661	34,526	3,674	29,649	33,323	3,869	28,844	32,713	3,501	31,065	34,566
<i>of which:</i>												
i) Major and Medium Irrigation	24	15,939	15,963	45	16,609	16,654	31	16,106	16,137	65	16,170	16,235
ii) Minor Irrigation	2,348	12,683	15,031	2,942	11,277	14,219	3,051	10,976	14,027	2,342	12,468	14,810
iii) Flood Control and Drainage	4	3,040	3,044	—	1,762	1,762	—	1,762	1,762	—	2,428	2,428
5. Energy	8,232	214	8,445	3,751	235	3,986	1,926	235	2,161	5,320	259	5,579
<i>of which: Power</i>	7,466	57	7,523	1,125	62	1,187	—	62	62	—	68	68
6. Industry and Minerals (i to iii)	11,926	9,943	21,869	19,730	6,718	26,448	19,708	6,796	26,504	22,051	7,056	29,107
i) Village and Small Industries	8,994	7,074	16,068	14,855	5,816	20,671	14,533	5,893	20,426	16,339	6,036	22,375
ii) Industries@	2,932	2,868	5,800	4,875	902	5,777	5,175	902	6,077	5,712	1,020	6,732
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7. Transport and Communications (i + ii)	5,688	1,10,563	1,16,250	17,264	72,427	89,691	14,236	75,849	90,085	758	66,687	67,445	758	66,687	67,445	67,445
i) Roads and Bridges	704	1,04,154	1,04,858	17,124	66,020	83,144	14,096	69,437	83,533	69	59,601	59,670	69	59,601	59,670	59,670
ii) Others @@	4,984	6,409	11,393	140	6,407	6,547	140	6,411	6,551	689	7,085	7,774	689	7,085	7,774	7,774
8. Science, Technology and Environment	2,957	1,987	4,944	4,980	2,227	7,207	4,406	2,227	6,633	5,527	2,450	7,977	5,527	2,450	7,977	7,977
9. General Economic Services (i to iv)	17,388	8,834	26,222	13,793	9,799	23,592	15,446	9,904	25,351	20,776	11,253	32,029	20,776	11,253	32,029	32,029
i) Secretariat – Economic Services	6,842	2,543	9,385	7,527	2,898	10,425	7,362	2,907	10,269	11,093	3,284	14,377	11,093	3,284	14,377	14,377
ii) Tourism	9,109	1,967	11,076	4,797	2,259	7,056	6,624	2,356	8,980	7,928	2,566	10,494	7,928	2,566	10,494	10,494
iii) Civil Supplies	92	769	861	30	810	840	28	819	846	135	945	1,080	135	945	1,080	1,080
iv) Others +	1,345	3,555	4,900	1,439	3,831	5,270	1,432	3,823	5,255	1,620	4,459	6,079	1,620	4,459	6,079	6,079
II. NON-DEVELOPMENTAL EXPENDITURE																
(General services) (A to F)																
A. Organs of State	15,895	12,50,842	12,66,738	37,835	13,58,203	13,96,038	37,921	13,13,867	13,51,788	19,015	14,93,603	15,12,618	19,015	14,93,603	15,12,618	15,12,618
B. Fiscal Services (i to ii)	218	55,765	55,983	250	57,189	57,439	323	57,507	57,830	300	65,419	65,719	300	65,419	65,719	65,719
i) Collection of Taxes and Duties	218	46,724	46,942	250	49,745	49,995	323	50,049	50,371	300	57,926	58,226	300	57,926	58,226	58,226
ii) Other Fiscal Services	—	9,041	9,041	—	7,444	7,444	—	7,458	7,458	—	7,493	7,493	—	7,493	7,493	7,493
C. Interest Payments and Servicing of Debt (1 + 2)	—	5,00,403	5,00,403	—	5,58,803	5,58,803	—	5,45,043	5,45,043	—	6,06,148	6,06,148	—	6,06,148	6,06,148	6,06,148
1. Appropriation for Reduction or Avoidance of Debt	—	34,434	34,434	—	27,636	27,636	—	24,887	24,887	—	27,500	27,500	—	27,500	27,500	27,500
2. Interest Payments (i to iv)	—	4,65,969	4,65,969	—	5,31,167	5,31,167	—	5,20,156	5,20,156	—	5,78,648	5,78,648	—	5,78,648	5,78,648	5,78,648
i) Interest on Loans from the Centre	—	43,523	43,523	—	48,191	48,191	—	42,309	42,309	—	47,928	47,928	—	47,928	47,928	47,928
ii) Interest on Internal Debt	—	3,00,931	3,00,931	—	3,28,737	3,28,737	—	3,39,590	3,39,590	—	3,99,179	3,99,179	—	3,99,179	3,99,179	3,99,179
of which:																
(a) Interest on Market Loans	—	1,38,285	1,38,285	—	1,64,132	1,64,132	—	1,72,038	1,72,038	—	2,27,821	2,27,821	—	2,27,821	2,27,821	2,27,821
(b) Interest on NSSF	—	1,15,983	1,15,983	—	1,17,094	1,17,094	—	1,17,220	1,17,220	—	1,15,487	1,15,487	—	1,15,487	1,15,487	1,15,487
iii) Interest on Small Savings, Provident Funds, etc.	—	1,21,516	1,21,516	—	1,54,239	1,54,239	—	1,38,257	1,38,257	—	1,31,541	1,31,541	—	1,31,541	1,31,541	1,31,541
iv) Others	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
D. Administrative Services (i to v)	5,002	1,59,758	1,64,761	26,985	1,73,677	2,00,662	26,998	1,73,006	2,00,004	8,085	1,91,930	2,00,015	8,085	1,91,930	2,00,015	2,00,015
i) Secretariat – General Services	8	8,184	8,192	—	8,654	8,654	—	8,800	8,800	—	9,501	9,501	—	9,501	9,501	9,501
ii) District Administration	3,513	11,704	15,218	24,810	12,376	37,186	24,756	12,708	37,464	3,835	14,893	18,728	3,835	14,893	18,728	18,728
iii) Police	168	95,771	95,939	185	1,03,586	1,03,771	176	1,03,712	1,03,888	1,430	1,13,527	1,14,957	1,430	1,13,527	1,14,957	1,14,957
iv) Public Works	—	13,235	13,235	—	14,641	14,641	—	13,834	13,834	—	14,498	14,498	—	14,498	14,498	14,498
v) Others ++	1,313	30,864	32,177	1,990	34,420	36,410	2,066	33,953	36,019	2,820	39,510	42,330	2,820	39,510	42,330	42,330
E. Pensions	—	4,68,643	4,68,643	—	5,00,587	5,00,587	—	4,62,830	4,62,830	—	5,42,684	5,42,684	—	5,42,684	5,42,684	5,42,684
F. Miscellaneous General Services	10,675	38,905	49,580	10,575	37,196	47,771	10,575	42,313	52,888	10,575	48,566	59,141	10,575	48,566	59,141	59,141
of which:																
Payment on account of State Lotteries	—	37,226	37,226	—	36,650	36,650	—	39,725	39,725	—	48,200	48,200	—	48,200	48,200	48,200
III. Grants-in-Aid and Contributions	—	2,26,512	2,26,512	—	2,49,438	2,49,438	—	2,49,600	2,49,600	—	2,69,649	2,69,649	—	2,69,649	2,69,649	2,69,649
of which:																
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	2,26,512	2,26,512	—	2,49,438	2,49,438	—	2,49,600	2,49,600	—	2,69,649	2,69,649	—	2,69,649	2,69,649	2,69,649