

Part-C

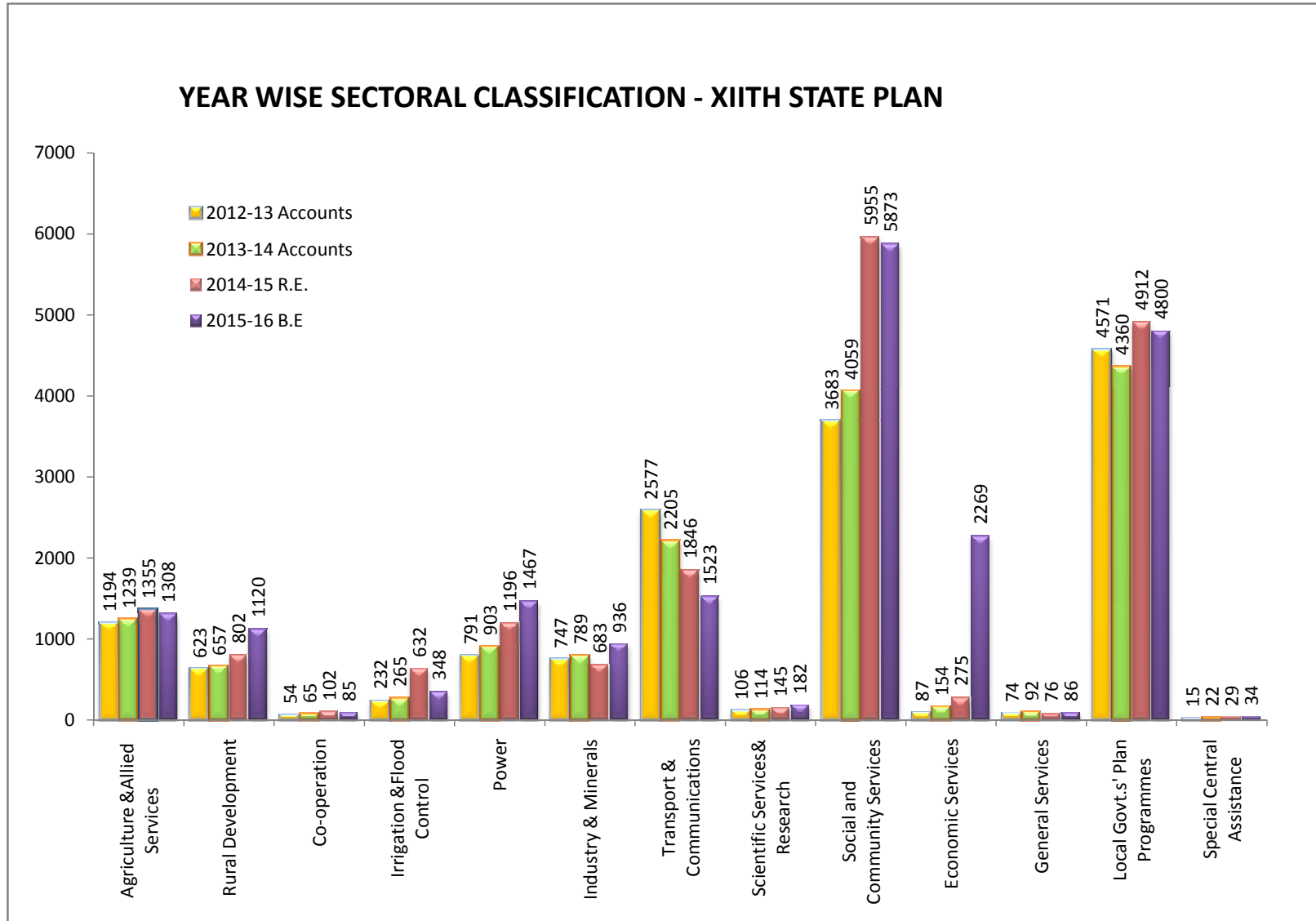
BUDGET IN BRIEF

STATE ANNUAL PLANS

Table C-1
TWELFTH FIVE YEAR PLAN - KERALA (2012-2017)

(₹ in crore)

Sl. No.	Head of Development	STATE PLAN				CSS				GROSS PLAN OUTLAY			
		2012-13 Accounts	2013-14 Accounts	2014-15 R.E.	2015-16 B.E.	2012-13 Accounts	2013-14 Accounts	2014-15 R.E.	2015-16 B.E.	2012-13 Accounts	2013-14 Accounts	2014-15 R.E.	2015-16 B.E.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	1193.99	1238.85	1355.32	1308.46	127.87	104.65	286.31	629.11	1321.86	1343.50	1641.63	1937.57
II	Rural Development	622.59	656.56	801.82	1120.35	1.85	15.52	2181.90	2298.28	624.44	672.08	2983.72	3418.63
III	Co-operation	53.62	64.86	102.38	85.39	36.04	28.51	80.00	45.00	89.66	93.37	182.38	130.39
IV	Irrigation and Flood Control	232.29	264.69	632.11	348.01	79.83	27.00	31.92	223.67	312.12	291.69	664.03	571.68
V	Power	790.87	903.29	1195.85	1467.20	0.00	0.00	0.00	0.00	790.87	903.29	1195.85	1467.20
VI	Industry & Minerals	746.96	788.63	683.01	936.31	15.70	18.81	111.35	49.17	762.66	807.44	794.36	985.48
VII	Transport & Communications	2576.64	2204.81	1846.05	1523.16	13.02	21.65	30.51	58.60	2589.66	2226.46	1876.56	1581.76
VIII	Scientific Services and Research	105.61	114.23	145.14	182.29	0.00	0.00	2.50	0.60	105.61	114.23	147.64	182.89
IX	Social and Community Services	3682.69	4059.05	5954.88	5873.47	1284.78	1242.58	2803.54	4287.85	4967.47	5301.63	8758.42	10161.32
X	Economic Services	86.72	154.33	274.88	2269.03	27.20	46.62	59.27	77.16	113.92	200.95	334.15	2346.19
XI	General Services	73.86	92.35	75.88	86.33	5.71	15.76	30.87	16.88	79.57	108.11	106.75	103.21
XII	Local Governments' Plan Programmes	4571.08	4359.64	4912.34	4800.00	0.00	0.00	0.00	0.00	4571.08	4359.64	4912.34	4800.00
	TOTAL	14736.92	14901.29	17979.66	20000.00	1592.00	1521.10	5618.17	7686.32	16328.92	16422.39	23597.83	27686.32
XIII	Special Central Assistance	15.04	21.50	29.00	34.00	0.00	0.00	0.00	0.00	15.04	21.50	29.00	34.00
	Grand Total	14751.96	14922.79	18008.66	20034.00	1592.00	1521.10	5618.17	7686.32	16343.96	16443.89	23626.83	27720.32

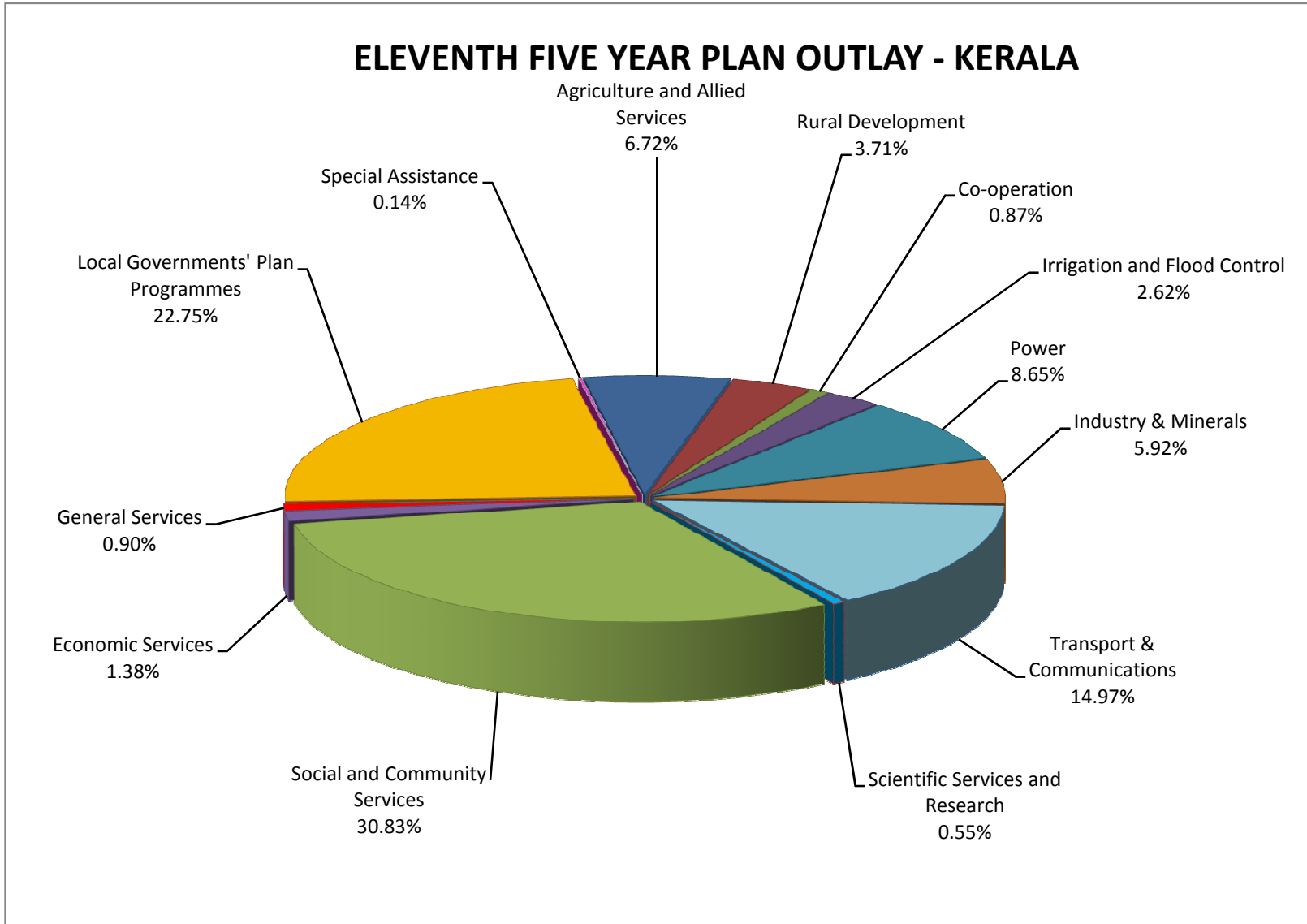


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Table C-2
ELEVENTH FIVE YEAR PLAN - KERALA (2007-2012)

(₹ in crore)

Sl. No.	Head of Development	XI th Plan Outlay	STATE PLAN					CSS					GROSS PLAN OUTLAY				
			2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 Accounts	2011-12 Accounts
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	Agriculture and Allied services	2536.11	236.25	459.16	512.39	633.53	964.63	88.33	89.32	83.57	81.75	102.09	324.58	548.48	595.96	715.28	1066.72
II	Rural Development	2189.31	292.43	296.34	425.87	342.62	422.31	0.55	2.81	6.97	1.53	4.50	292.98	299.15	432.84	344.15	426.81
III	Co-operation	113.00	7.67	13.80	32.12	57.25	37.79	49.23	80.02	46.18	58.05	38.66	56.90	93.82	78.30	115.30	76.45
IV	Irrigation and Flood Control	2258.59	195.35	276.25	264.10	259.04	204.35	9.50	6.98	16.80	31.29	5.29	204.85	283.23	280.90	290.33	209.64
V	Power	5347.13	575.05	803.20	784.37	928.88	1094.07	2.50	0.00	0.00	0.00	0.00	577.55	803.20	784.37	928.88	1094.07
VI	Industry & Minerals	1411.33	374.69	512.52	456.55	802.30	665.90	15.29	10.18	6.55	5.24	13.83	389.98	522.70	463.10	807.54	679.73
VII	Transport & Communications	2967.48	914.12	900.44	1366.40	1771.54	2245.70	1.77	1.43	11.81	15.25	13.63	915.89	901.87	1378.22	1786.79	2259.33
VIII	Scientific Services and Research	463.34	21.89	43.38	64.62	52.68	81.76	0.00	0.00	0.00	0.00	0.00	21.89	43.38	64.62	52.68	81.76
IX	Social and Community Services	9692.14	1530.19	1909.64	2340.91	2308.30	2917.87	598.98	675.48	772.60	756.26	1108.98	2129.17	2585.12	3113.51	3064.56	4026.85
X	Economic Services	1558.23	90.13	61.23	277.56	75.04	78.60	12.44	12.69	14.12	17.26	27.07	102.57	73.91	291.69	92.30	105.67
XI	General Services	256.34	56.04	50.69	59.89	77.60	159.93	3.83	7.11	4.88	6.83	8.55	59.87	57.79	64.77	84.43	168.48
XII	Local Governments' Plan Programmes	11629	1396.59	1815.90	2195.67	2715.80	2885.98	0.00	0.00	0.00	0.00	0.00	1396.59	1815.90	2195.67	2715.80	2885.98
	TOTAL	40422	5690.40	7142.54	8780.47	10024.57	11758.89	782.42	886.02	963.48	973.46	1322.60	6472.82	8028.56	9743.95	10998.04	13081.49
XIII	Special Central Assistance		15.58	13.61	11.72	13.85	12.90	0.00	0.00	0.00	0.00	0.00	15.58	13.61	11.72	13.85	12.90
	Grand Total	40422	5705.98	7156.14	8792.19	10038.43	11771.79	782.42	886.02	963.48	973.46	1322.60	6488.40	8042.16	9755.67	11011.89	13094.39

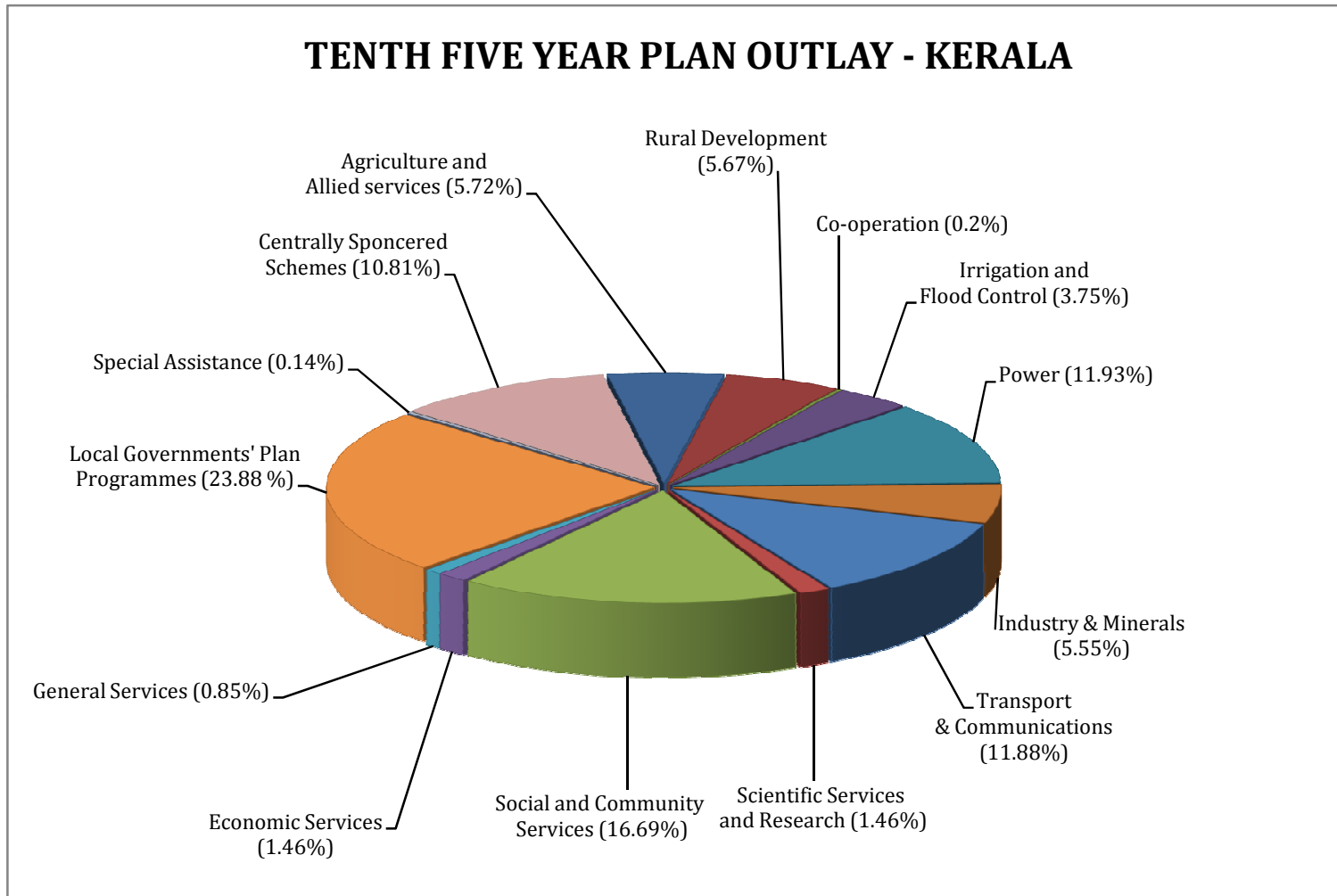


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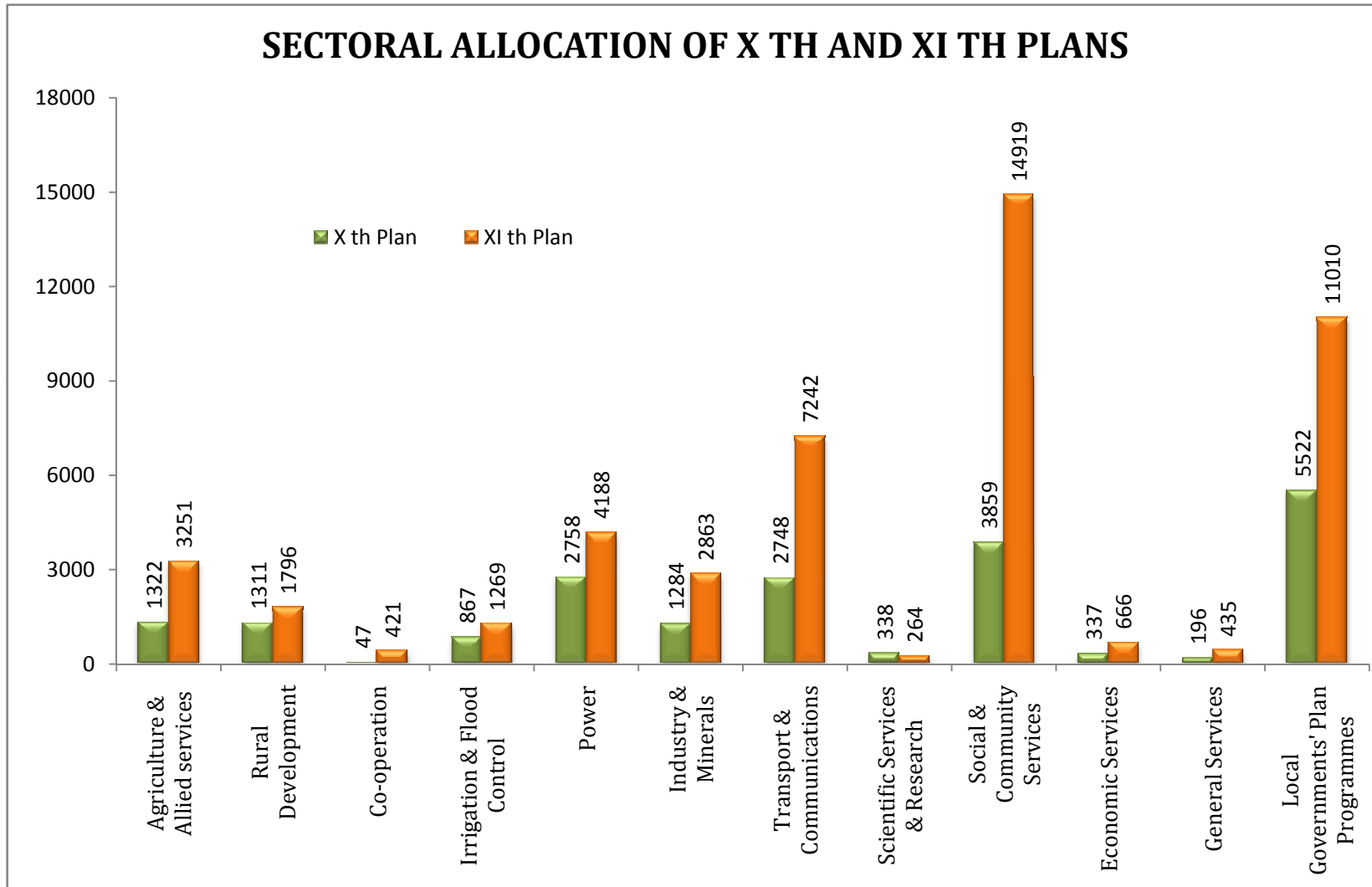
Table C-3
TENTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA (2002-2007)

(₹ in crore)

Sl. No.	Head of Development	Tenth Five Year Plan												
		X th Plan Proposed Outlay	2002-03 Accounts	%	2003-04 Accounts	%	2004-05 Accounts	%	2005-06 Accounts	%	2006-07 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	Agriculture and Allied services	1025.00	271.11	6.14	178.26	4.31	235.71	5.24	225.51	4.75	411.00	7.72	1321.59	5.72
II	Rural Development	669.75	168.08	3.81	229.89	5.56	312.10	6.93	287.12	6.05	314.19	5.90	1311.39	5.67
III	Co-operation	100.00	12.14	0.27	9.53	0.23	11.52	0.26	6.98	0.15	7.11	0.13	47.26	0.20
IV	Irrigation and Flood Control	930.00	155.41	3.52	168.69	4.08	168.36	3.74	222.15	4.68	152.22	2.86	866.82	3.75
V	Power	3500.00	739.26	16.75	331.41	8.02	437.23	9.71	559.79	11.79	690.48	12.96	2758.16	11.93
VI	Industry & Minerals	1328.75	211.96	4.80	249.28	6.03	284.39	6.32	205.64	4.33	332.28	6.24	1283.54	5.55
VII	Transport & Communications	2660.00	476.45	10.80	451.01	10.92	532.76	11.84	646.76	13.62	640.95	12.03	2747.92	11.88
VIII	Scientific Services and Research	120.00	3.80	0.09	105.58	2.56	135.85	3.02	52.01	1.10	40.46	0.76	337.70	1.46
IX	Social and Community Services	4360.45	759.25	17.20	606.02	14.67	727.12	16.16	880.84	18.55	885.90	16.63	3859.13	16.69
X	Economic Services	1168.05	122.78	2.78	72.27	1.75	37.47	0.83	69.22	1.46	35.64	0.67	337.38	1.46
XI	General Services	138.00	28.54	0.65	26.09	0.63	33.68	0.75	66.77	1.41	41.29	0.78	196.37	0.85
XII	Local Governments' Plan Programmes	8000.00	1004.59	22.76	1284.22	31.08	991.00	22.02	1008.15	21.23	1233.80	23.16	5521.76	23.88
	TOTAL	24000.00	3953.36	89.57	3712.24	89.85	3907.18	86.81	4230.93	89.09	4785.31	89.83	20589.02	89.05
	Special Central Assistance		14.66	0.33	5.60	0.14	4.68	0.10	4.13	0.09	3.61	0.07	32.68	0.14
	Centrally Sponsored Schemes		445.52	10.09	413.78	10.02	588.92	13.08	514.02	10.82	538.03	10.10	2500.27	10.81
	Grand Total	24000.00	4413.54	100	4131.62	100	4500.79	100	4749.08	100	5326.95	100	23121.98	100



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Table C-4
NINTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA

(₹ in crore)

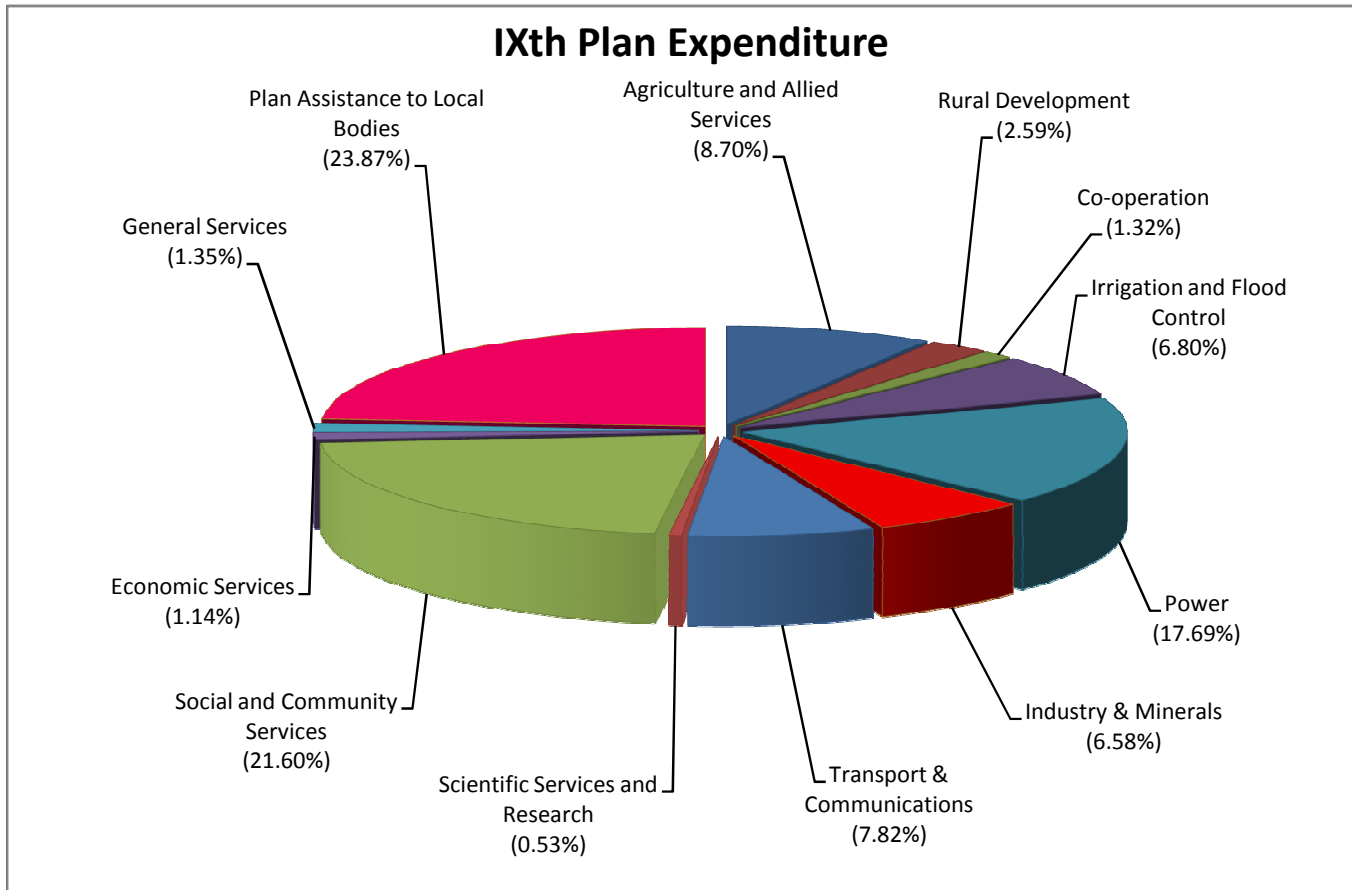
SI.No.	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	272.12	8.48	311.57	8.73	284.22	8.20	294.27	8.94	263.70	9.24	1425.87	8.70
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
II	Rural Development	84.21	2.62	78.44	2.20	69.11	1.99	83.42	2.54	108.93	3.82	424.11	2.59
		(+) 9.88 *		(+) 11.13 *								(+)21.01 *	
III	Co-operation	40.20	1.25	35.90	1.01	54.37	1.57	50.22	1.53	35.58	1.25	216.27	1.32
IV	Irrigation and Flood Control	238.47	7.43	240.59	6.74	239.88	6.92	218.86	6.65	177.02	6.21	1114.82	6.80
V	Power	548.60	17.09	666.42	18.68	603.68	17.42	624.28	18.97	456.38	16.00	2899.35	17.69
VI	Industry & Minerals	267.69	8.34	252.33	7.07	235.67	6.80	182.78	5.55	140.17	4.91	1078.64	6.58
VII	Transport & Communications	267.98	8.35	227.13	6.37	267.89	7.73	245.03	7.45	274.13	9.61	1282.17	7.82
VIII	Scientific Services and Research	12.11	0.38	17.17	0.48	17.95	0.52	20.48	0.62	18.47	0.65	86.18	0.53
IX	Social and Community Services	673.11	20.96	722.00	20.24	771.58	22.27	727.70	22.11	644.95	22.61	3539.35	21.60
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	
		(+) 8.70 *		(+) 8.91 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 42.78 *	
X	Economic Services	11.36	0.35	24.21	0.68	20.29	0.59	41.97	1.28	89.20	3.13	187.02	1.14
XI	General Services	53.00	1.65	52.95	1.48	49.61	1.43	42.16	1.28	24.05	0.84	221.77	1.35
XII	Local Governments' Plan Programmes	741.87	23.11	938.87	26.32	850.89	24.56	759.48	23.08	620.14	21.74	3911.26	23.87
	TOTAL	3210.71	100	3567.58	100	3465.14	100	3290.66	100	2852.73	100	16386.81	100
		(+) 3.45 @		(+) 4.20 @								(+) 7.65 @	
		(+) 18.58 *		(+) 20.04 *		(+) 11.01 *		(+) 11.91 *		(+) 2.25 *		(+) 63.78 *	
		(+) 0.70 **		(+) 0.70 **								(+) 1.40 **	

* :Special Central Assistance

@ :Xth Finance Commission Award

** :Share of ESI

(+): Additional Central Assistance



Refer Table C-4

Table C-5
FIVE YEAR PLANS OF KERALA - ACTUAL EXPENDITURE

(₹ in crore)

Sl. No.	Head of Development	IstPlan	2nd Plan	3rd Plan	Annual Plan	4th Plan	5th Plan	Annual Plan	6th Plan	7th Plan	8th Plan
		1951-56	1956-61	1961-66	1966-69	1969-74	74-78 & Annual Plan 78-79	1979-80	1980-85	1985-90	1992-97
1	2	3	4	5	6	7	8	9	10	11	12
1	Agricultural and Allied Services	2.49	7.95	25.86	32.90	44.20	103.71	37.82	331.60	397.68	1296.70
		0	0	0	0	0	*1.01	0	*19.05	*33.37	1.40 @
	Percentage	9.62	9.90	14.20	22.80	12.80	15.20	15.79	19.46	16.92	18.17
2	Co-operation	0	5.41	10.98	6.00	11.99	7.83	2.75	38.10	30.96	85.73
		0	0	0	0	0	*0.22	0	*0.47	0	0
		0	6.70	6.00	4.20	3.50	1.20	1.15	2.14	1.22	1.16
	Percentage	0	6.70	6.00	4.20	3.50	1.20	1.15	2.14	1.22	1.16
3	Irrigation and Power	15.71	32.74	76.34	54.42	143.29	265.66	81.71	601.77	798.38	2785.02
		0	0	0	0	*11.40	*6.14	*3.32	*16.35	*14.28	*22.06
		60.68	40.80	41.90	37.70	44.70	39.30	35.50	34.31	31.91	38.07
	Percentage	60.68	40.80	41.90	37.70	44.70	39.30	35.50	34.31	31.91	38.07
4	Industry and Mining	0.50	6.04	14.37	13.35	25.02	77.24	43.67	166.30	272.61	869.36
		0	0	0	0	*1.00	*0.71	0	*0.17	0	0
		1.93	7.50	7.90	9.20	7.50	11.30	18.23	9.24	10.70	11.79
	Percentage	1.93	7.50	7.90	9.20	7.50	11.30	18.23	9.24	10.70	11.79
5	Transport and Communication	3.36	7.18	11.96	10.67	30.76	47.88	16.25	118.61	273.58	622.32
		0	0	0	0	0	*0.02	1.72	0	0	0
		12.98	9.00	6.60	7.40	8.90	6.90	7.50	6.58	10.74	8.44
	Percentage	12.98	9.00	6.60	7.40	8.90	6.90	7.50	6.58	10.74	8.44
6	Social Services	3.83	20.19	41.70	26.61	77.66	164.24	49.07	468.49	605.30	1504.07
		0	0	0	0	0	0	0	*9.10	*58.85	*29.85
		0	0	0	0	0	0	**0.19	**1.53	0	**2.24
	Percentage	14.79	25.20	22.90	18.40	22.50	23.80	20.56	26.60	26.08	20.83
7	Economic Services	0	0	0	0	0	1.55	0.59	5.51	18.80	22.36
		0	0	0	0	0	*2.58	0	0	0	0
		0	0	0	0	0	0.60	0.25	0.31	0.74	0.30
	Percentage	0	0	0	0	0	0.60	0.25	0.31	0.74	0.30
8	General Services	0	0	0	0	0	9.3	2.45	24.57	41.28	91.03
		0	0	0	0	0	0	0	0	*1.82	
		0	0	0	0	0	1.30	1.02	1.36	1.69	1.24
	Percentage	0	0	0	0	0	1.30	1.02	1.36	1.69	1.24
9	Miscellaneous	0	0.71	1.10	0.42	0.44	1.97				
		0	0	0	0	0	*0.94				
		0	0.90	0.50	0.30	0.10	0.40				
	Percentage	0	0.90	0.50	0.30	0.10	0.40				
Total State Plan		25.89	80.22	182.31	144.37	345.76	691.00	239.54	1801.62	2546.91	7373.93
Percentage		100	100	100	100	100	100	100	100	100	100

Source: Statistics for Planning 1998- Dept. of Eco. & Stat., Eighth Five Year Plan and Accounts of Govt. of Kerala

* Special Central Assistance ** ESI Contribution @ X th Finance Commission Award

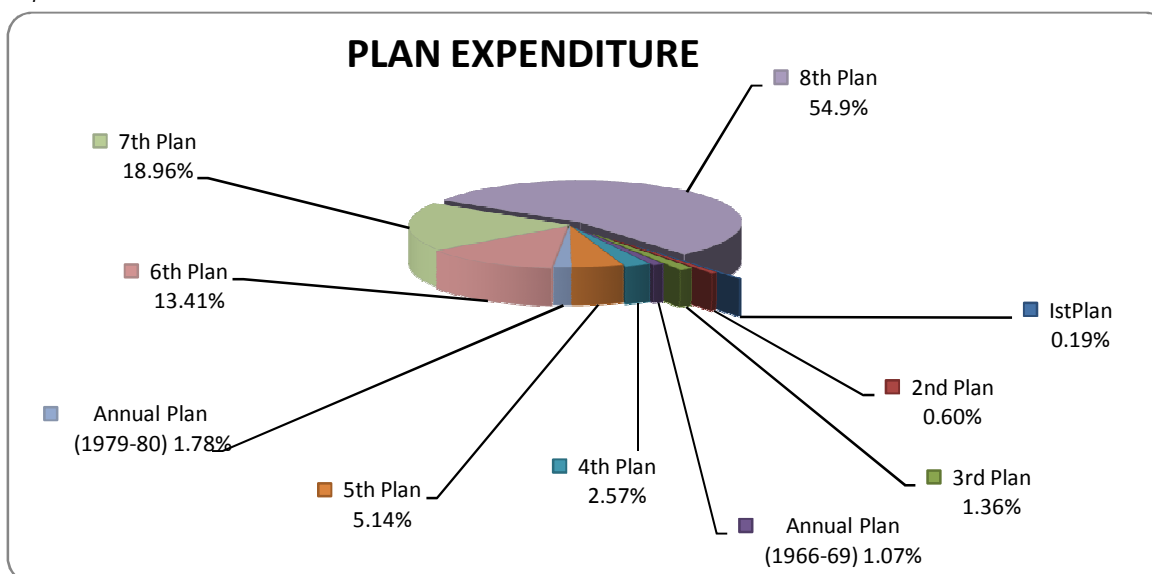
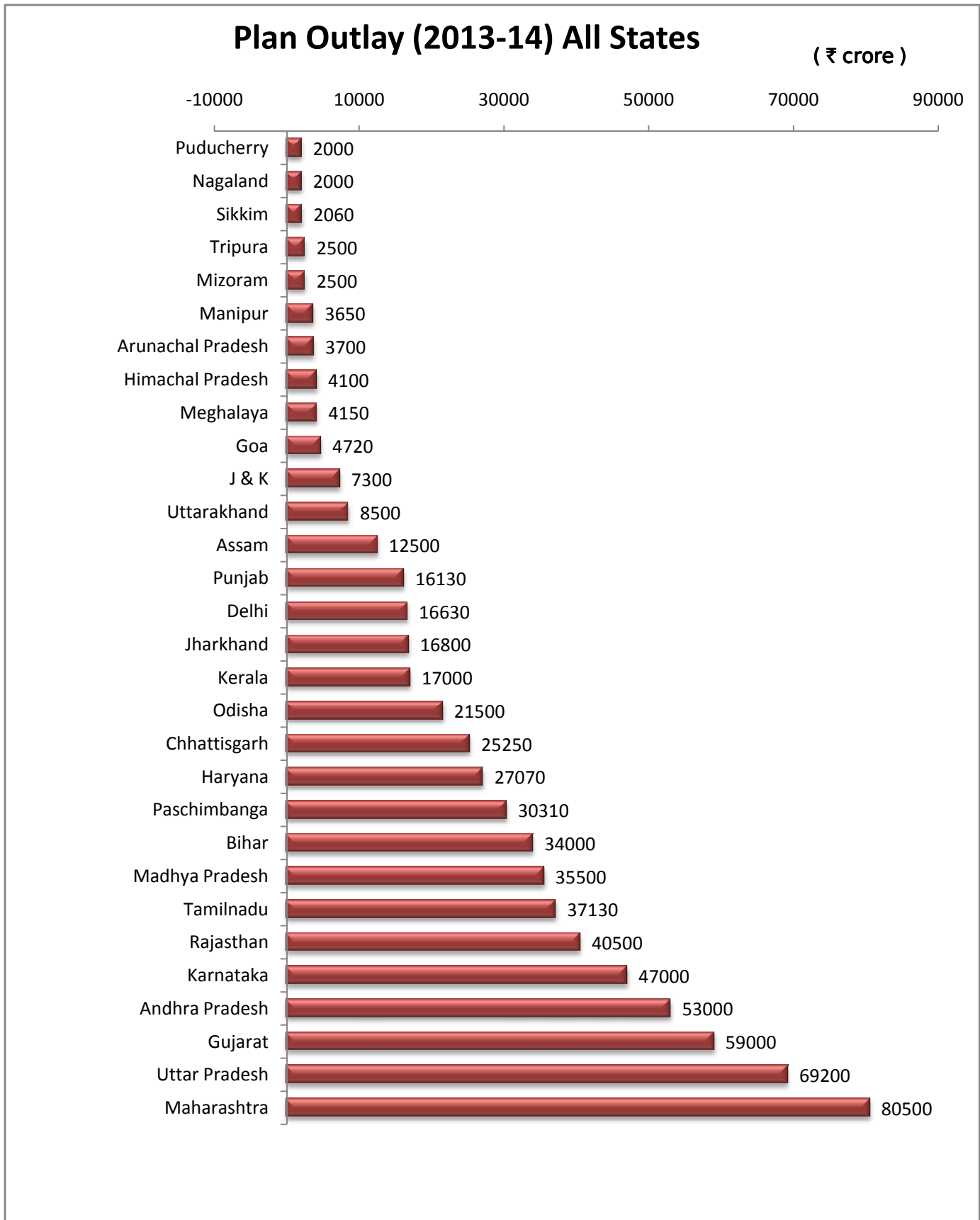


Table C-6
PLAN OUTLAYS - ALL STATES

(₹ crore)

Sl. No	States	Total Plan outlays				Eleventh Plan						Twelfth Plan
		Actual Expenditure				Actual Expenditure					Revised	Approved
		Seventh	Eighth	Ninth	Tenth	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Andhra Pradesh	5200	10500	25150	62177	27171	30618	29390	32250	43000	44960	53000
2	Arunachal Pradesh	400	1155	3570	3460	1083	1739	2590	2590	3200	3540	3700
3	Assam	2100	4662	8984	9673	2580	3594	5020	7800	9000	10500	12500
4	Bihar	5100	13000	16680	21045	9652	12511	14180	20000	21390	25200	34000
5	Chhattisgarh				15576	6196	8137	10280	18350	16710	23480	25250
6	Delhi	2000	4500	15541	22646	8748	9625	11050	11400	15130	15860	16630
7	Goa	360	761	1500	3786	1225	1575	1970	2710	3320	4700	4720
8	Gujarat	6000	11500	28000	45975	15651	21764	22630	30000	38000	51000	59000
9	Haryana	2900	5700	9310	12980	5751	7108	9620	18260	20330	26490	27070
10	Himachal Pradesh	1050	2502	5700	8526	2099	2286	2810	3060	3310	3720	4100
11	J & K	1400	4000	9500	14217	4403	4827	5280	6000	6600	7300	7300
12	Jharkhand				15522	5706	6866	6530	9240	12230	16300	16800
13	Karnataka	3500	12300	23400	59511	17227	22118	25970	31050	38070	42100	47000
14	Kerala	2100	5460	16100	19543	5690	7143	8780	10025	12010	14010	17000
15	Madhya Pradesh	7000	11100	20075	34002	12047	13081	14610	19000	23000	28000	35500
16	Maharashtra	10500	18520	36700	56099	14152	22870	27730	37916	42000	45000	80500
17	Manipur	430	979	2427	2713	1337	1522	1780	2580	2750	3500	3650
18	Meghalaya	440	1029	2501	2925	984	1387	1420	2230	2730	3480	4150
19	Mizoram	260	763	1618	2917	767	823	1070	1260	1620	2300	2500
20	Nagaland	400	844	2006	2651	847	1097	1430	1500	1670	1740	2000
21	Odisha	2700	10000	15000	14100	6033	7572	7730	10000	12300	15200	21500
22	Punjab	3285	6570	11500	14885	5024	6925	4970	8930	11520	14000	16130
23	Rajasthan	3000	11500	22526	33735	13795	14923	18020	21220	27500	36360	40500
24	Sikkim	230	550	1600	2097	607	1140	1020	1175	1400	1880	2060
25	Tamilnadu	5750	10200	25000	42676	14224	16246	17830	20070	23540	28000	37130
26	Tripura	440	1130	2577	3384	1067	1431	1740	1370	1640	2250	2500
27	Uttarakhand				11320	3945	3654	3510	6800	7800	8200	8500
28	Uttar Pradesh	10447	21000	46340	54798	24297	34288	37210	38430	42400	48300	69200
29	Paschimbanga	4125	9760	16900	22395	8858	10397	12120	17985	22210	25910	30310
30	Puducherry				1953	1087	1061	1450	1770	1660	1390	2000
	All States	81117	179985	370205	617287	222253	278328	309740	394971	468040	554670	686200

Source: State Finances- A Study of Budgets of 2013-14, RBI



Refer Table C-6