

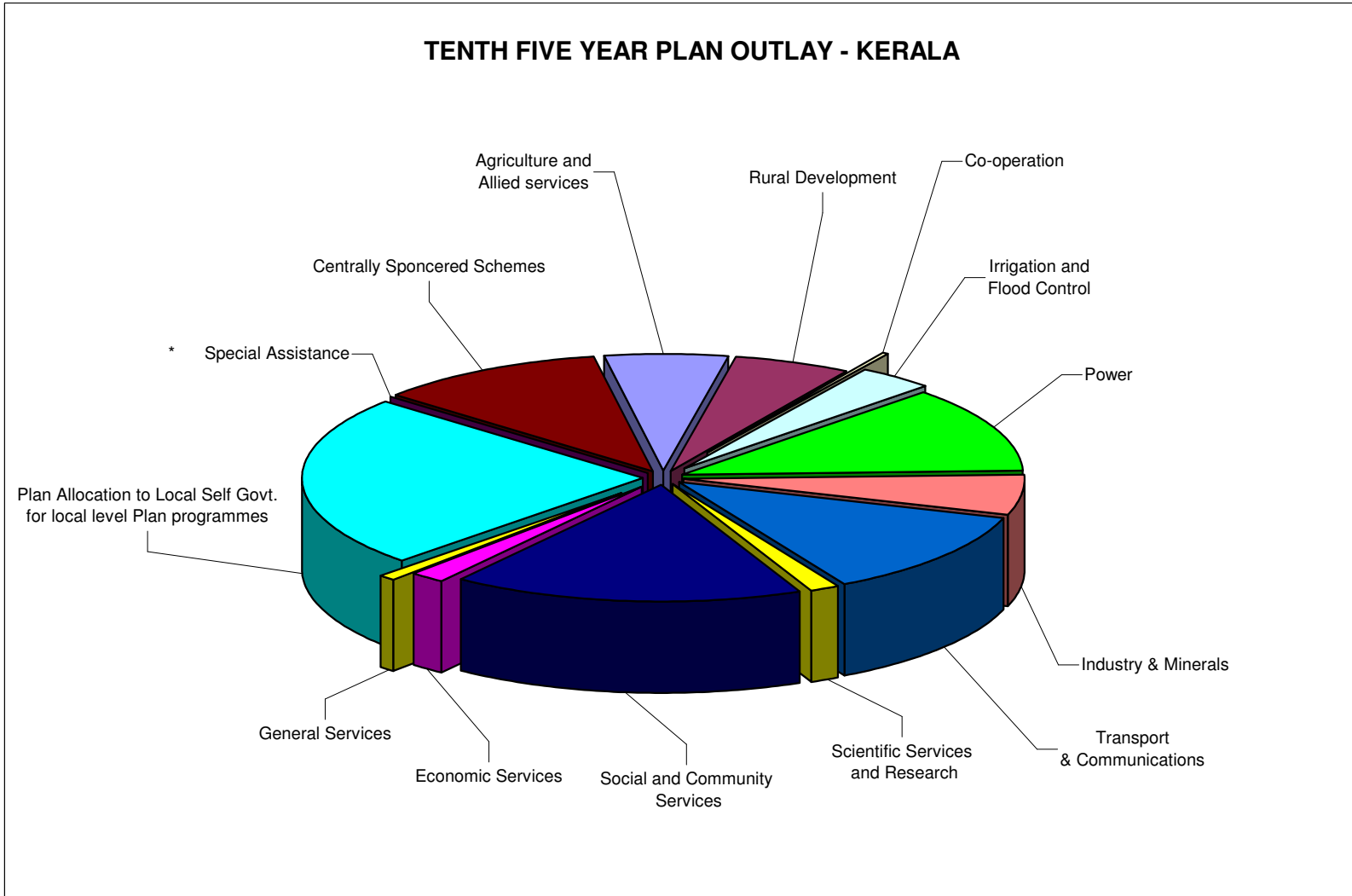
**Part-C**

**STATE PLAN**

**Table C-1**  
**TENTH FIVE YEAR PLAN - ANNUAL PLANS - KERALA**

(Rs In Lakh)

Sl.No	Head of Development	Tenth Five Year Plan												
		X <sup>th</sup> 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	102500	27110.78	6	17826.24	4	23570.77	5	22551.43	5	41099.69	8	132158.91	6
II	Rural Development	66975	16808.38	4	22988.99	6	31210.43	7	28712.41	6	31418.84	6	131139.05	6
III	Co-operation	10000	1213.50	0	952.63	0	1151.50	0	697.56	0	711.20	0	4726.39	0
IV	Irrigation and Flood Control	93000	15540.71	4	16868.72	4	16835.89	4	22214.91	5	15221.76	3	86681.99	4
V	Power	350000	73926.13	17	33140.94	8	43722.53	10	55978.80	12	69047.70	13	275816.10	12
VI	Industry & Minerals	132875	21195.65	5	24927.88	6	28439.44	6	20563.50	4	33227.79	6	128354.26	6
VII	Transport & Communications	266000	47645.05	11	45101.02	11	53275.50	12	64676.05	14	64094.66	12	274792.28	12
VIII	Scientific Services and Research	12000	380.16	0	10557.95	3	13584.65	3	5201.21	1	4046.40	1	33770.37	1
IX	Social and Community Services	436045	75924.65	17	60602.20	15	72711.83 #	16	88084.42	19	88589.61	17	385912.71	17
X	Economic Services	116805	12278.03	3	7226.81	2	3747.24	1	6921.50	1	3564.34	1	33737.92	1
XI	General Services	13800	2854.31	1	2608.66	1	3368.18	1	6676.57	1	4128.89	1	19636.61	1
XII	Plan Allocation to Local Self Govt. for local level Plan programmes	800000	100459.11	23	128421.62	31	99100.20	22	100814.53	21	123380.26	23	552175.72	24
	<b>TOTAL</b>	<b>2400000</b>	<b>395336.46</b>	<b>90</b>	<b>371223.66</b>	<b>90</b>	<b>390718.16</b>	<b>87</b>	<b>423092.89</b>	<b>89</b>	<b>478531.14</b>	<b>90</b>	<b>2058902.31</b>	<b>89</b>
*	Special Assistance		1465.85	0	559.92	0	468.00	0	413.07	0	361.27	0	3268.11	0
	Centrally Sponcered Schemes		44551.63	10	41378.23	10	58892.41	13	51402.40	11	53802.68	10	250027.35	11
	<b>Grand Total</b>	<b>2400000</b>	<b>441353.94</b>	<b>100</b>	<b>413161.81</b>	<b>100</b>	<b>450078.57</b>	<b>100</b>	<b>474908.36</b>	<b>100</b>	<b>532695.09</b>	<b>100</b>	<b>2312197.77</b>	<b>100</b>



**Refer Table C-1**

**Table C-2**  
**NINTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA**

(Rs In Lakh)

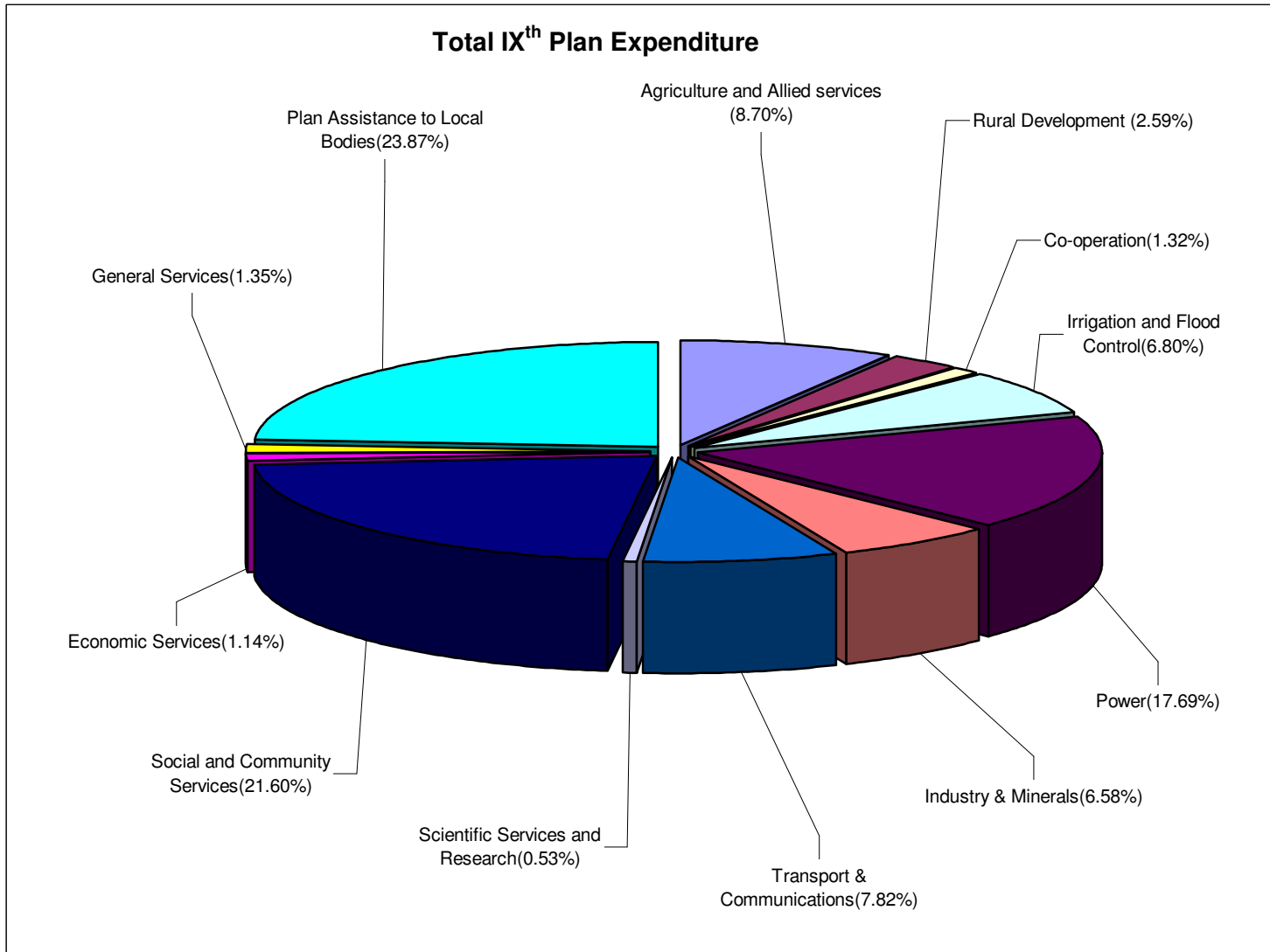
Sl.No	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	27211.81	8.48	31156.55	8.73	28421.90	8.20	29426.85	8.94	26370.22	9.24	142587.33	8.70
		(+) 345 @		(+) 419.98 @								(+) 764.98 @	
II	Rural Development	8421.33	2.62	7844.07	2.20	6910.65	1.99	8341.93	2.54	10893.46	3.82	42411.44	2.59
		(+) 987.68 *		(+) 1112.64 *								(+)2100.32 *	
III	Co-operation	4019.77	1.25	3590.44	1.01	5436.72	1.57	5022.12	1.53	3557.58	1.25	21626.63	1.32
IV	Irrigation and Flood Control	23846.81	7.43	24059.12	6.74	23988.02	6.92	21886.15	6.65	17701.56	6.21	111481.66	6.80
V	Power	54860.11	17.09	66641.56	18.68	60367.69	17.42	62427.59	18.97	45638.22	16.00	289935.17	17.69
VI	Industry & Minerals	26768.74	8.34	25233.33	7.07	23566.50	6.80	18278.30	5.55	14017.19	4.91	107864.06	6.58
VII	Transport & Communications	26798.31	8.35	22713.45	6.37	26788.95	7.73	24502.96	7.45	27413.40	9.61	128217.07	7.82
VIII	Scientific Services	1210.86	0.38	1716.61	0.48	1795.10	0.52	2048.36	0.62	1847.08	0.65	8618.01	0.53
IX	Social and Community Services	67311.37	20.96	72200.37	20.24	77158.34	22.27	72769.75	22.11	64495.41	22.61	353935.24	21.60
		(+) 70 **		(+) 70.00 **								(+) 140.00 **	
		(+) 870.32 *		(+) 891.21 *		(+) 1100.89 *		(+) 1190.47 *		(+) 224.79 *		(+) 4277.68 *	
X	Economic Services	1135.50	0.35	2420.51	0.68	2029.26	0.59	4197.11	1.28	8919.72	3.13	18702.10	1.14
XI	General Services	5299.69	1.65	5294.95	1.48	4961.14	1.43	4216.34	1.28	2404.60	0.84	22176.72	1.35
XII	Plan Allocation to Local Self Govt. for local level Plan programmes	74186.70	23.11	93887.19	26.32	85089.45	24.56	75948.38	23.08	62014.33	21.74	391126.05	23.87
	<b>TOTAL</b>	<b>321071.00</b>	<b>100</b>	<b>356758.15</b>	<b>100</b>	<b>346513.72</b>	<b>100</b>	<b>329065.84</b>	<b>100</b>	<b>285272.77</b>	<b>100</b>	<b>1638681.48</b>	<b>100</b>
		(+) 345.00 @		(+) 419.98 @								(+) 764.98 @	
		(+) 1858.00 *		(+) 2003.85 *		(+) 1100.89 *		(+) 1190.47 *		(+) 224.79 *		(+) 6378.00 *	
		(+) 70.00 **		(+) 70.00 **								(+) 140 **	

\* :Special Central Assistance

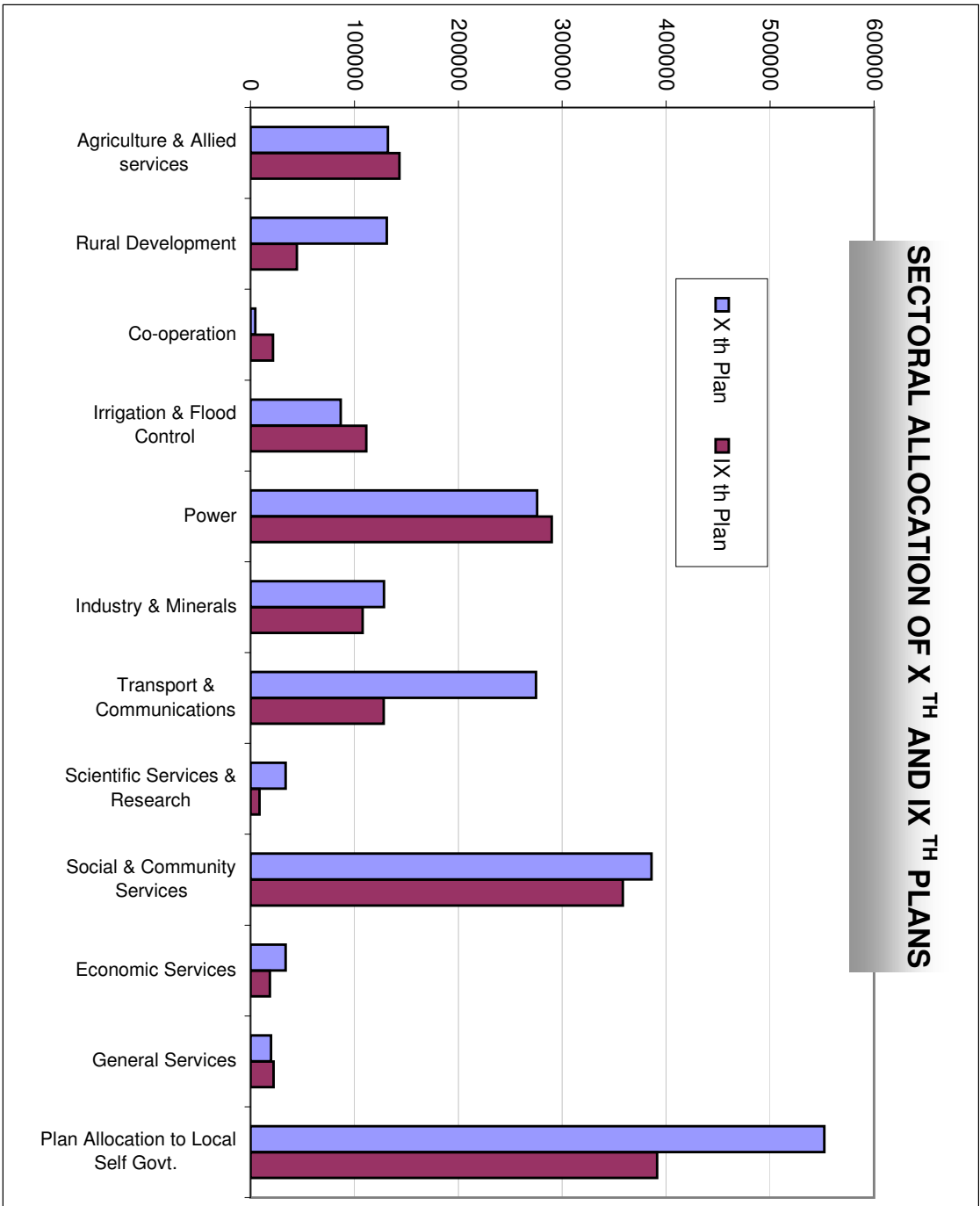
@ :Xth Finance Commission Award

\*\* :Share of ESI

(+) : Additional Central Assistance



**Refer Table C-2**



Refer Table C-1&2

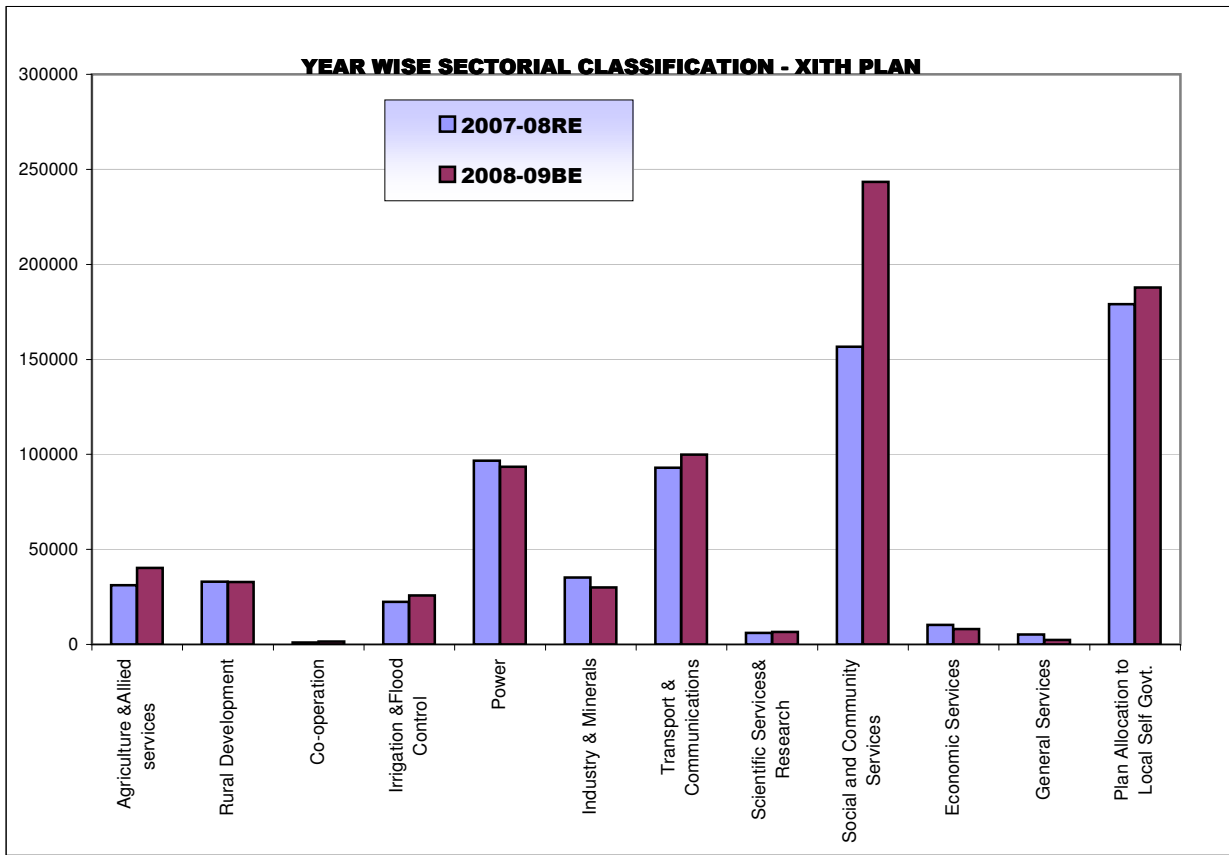
Budget in Brief 2008-09

**Table C-3**  
**ELEVENTH FIVE YEAR PLAN - - KERALA**

(Rs In Lakh)

SI.No.	Head of Development	Eleventh Five Year Plan					
		2007-08 R. E.	%	2008-09 B. E.	%	Total	%
1	2	3	4	5	6	7	8
I	Agriculture and Allied services	31106.90	4.6	40331.0	5.2	71437.90	5.0
II	Rural Development	33051.50	4.9	32902.0	4.3	65953.50	4.6
III	Co-operation	1085.25	0.2	1530.0	0.2	2615.25	0.2
IV	Irrigation and Flood Control	22421.33	3.3	25762.0	3.3	48183.33	3.3
V	Power	96654.00	14.4	93435.0	12.1	190089.00	13.2
VI	Industry & Minerals	35247.32	5.3	29900.0	3.9	65147.32	4.5
VII	Transport & Communications	92957.67	13.9	99847.0	12.9	192804.67	13.4
VIII	Scientific Services and Research	6108.00	0.9	6500.0	0.8	12608.00	0.9
IX	Social and Community Services	156145.53	23.3	241585.0	31.3	397730.53	27.6
		500.06	0.1	1850.0	0.2	2350.06	0.2
X	Economic Services	10285.66	1.5	8073.0	1.0	18358.66	1.3
XI	General Services	5303.11	0.8	2431.0	0.3	7734.11	0.5
XII	Plan Allocation to Local Self Government for local level Plan programmes	179000.00	26.7	187751.0	24.3	366751.00	25.4
	<b>TOTAL</b>	<b>669866.33</b>	<b>100.0</b>	<b>771897.00</b>	<b>100.0</b>	<b>1441763.33</b>	<b>100.0</b>

\* *Special Assistance*



Refer Table C-3



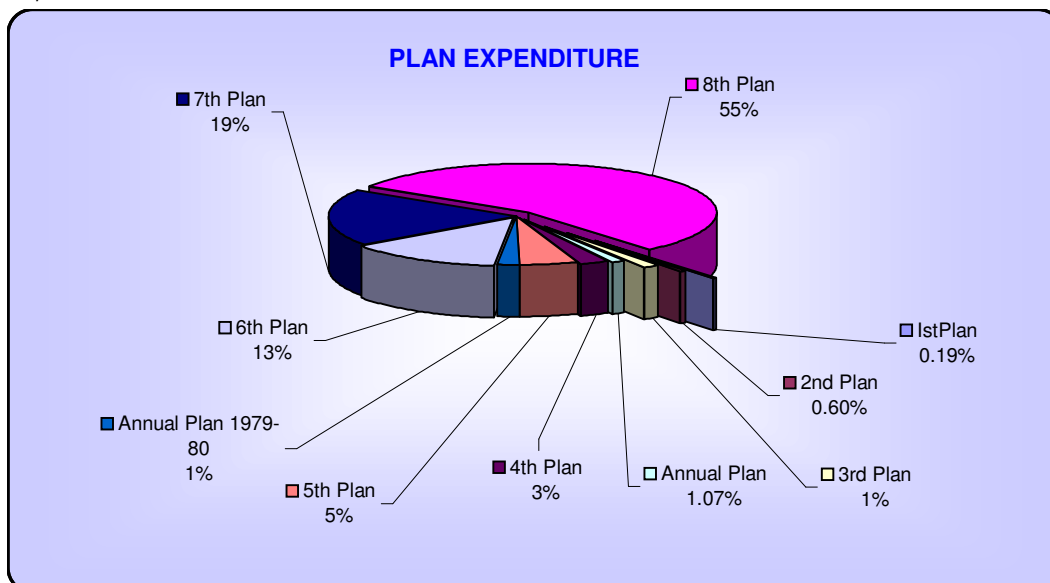
**Table C-4**  
**FIVE YEAR PLANS KERALA ACTUAL EXPENDITURE**

*(Rs In Lakh)*

Sl. No.	Head of Development	1st Plan	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	249	795	2586	3290	4420	10371	3782	33160	39768	129670
		0	0	0	0	0	*101	0	*1905	*3337	140 @
	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	541	1098	600	1199	783	275	3810	3096	8573
		0	0	0	0	0	*22	0	*47	0	0
Percentage	0	6.70	6.00	4.20	3.50	1.20	1.15	2.14	1.22	1.16	
3	Irrigation and Power	1571	3274	7634	5442	14329	26566	8171	60177	79838	278502
		0	0	0	0	*1140	*614	*332	*1635	*1428	*2206
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	50	604	1437	1335	2502	7724	4367	16630	27261	86936
		0	0	0	0	*100	*71	0	*17	0	0
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	336	718	1196	1067	3076	4788	1625	11861	27358	62232
		0	0	0	0	0	*2	172	0	0	0
Percentage	12.98	9.00	6.60	7.40	8.90	6.90	7.50	6.58	10.74	8.44	
6	Social Services	383	2019	4170	2661	7766	16424	4907	46849	60530	150407
		0	0	0	0	0	0	0	*910	*5885	*2985
		0	0	0	0	0	0	**19	**153	0	**224
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	155	59	551	1880	2236
		0	0	0	0	0	*258	0	0	0	0
Percentage	0	0	0	0	0	0.60	0.25	0.31	0.74	0.30	
8	General Services	0	0	0	0	0	930	245	2457	4128	9103
		0	0	0	0	0	0	0	0	*182	
Percentage	0	0	0	0	0	1.30	1.02	1.36	1.69	1.24	
9	Miscellaneous	0	71	110	42	44	197				
		0	0	0	0	0	*94				
Percentage	0	0.90	0.50	0.30	0.10	0.40					
<b>Total State Plan</b>		<b>2589</b>	<b>8022</b>	<b>18231</b>	<b>14437</b>	<b>34576</b>	<b>69100</b>	<b>23954</b>	<b>180162</b>	<b>254691</b>	<b>737393</b>
Percentage		100	100	100	100	100	100	100	100	100	100

Source: Statistics for Planning 1986- Dept. of Eco. & Stat., Eighth five year Plan and Accounts of Govt. of Kerala

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

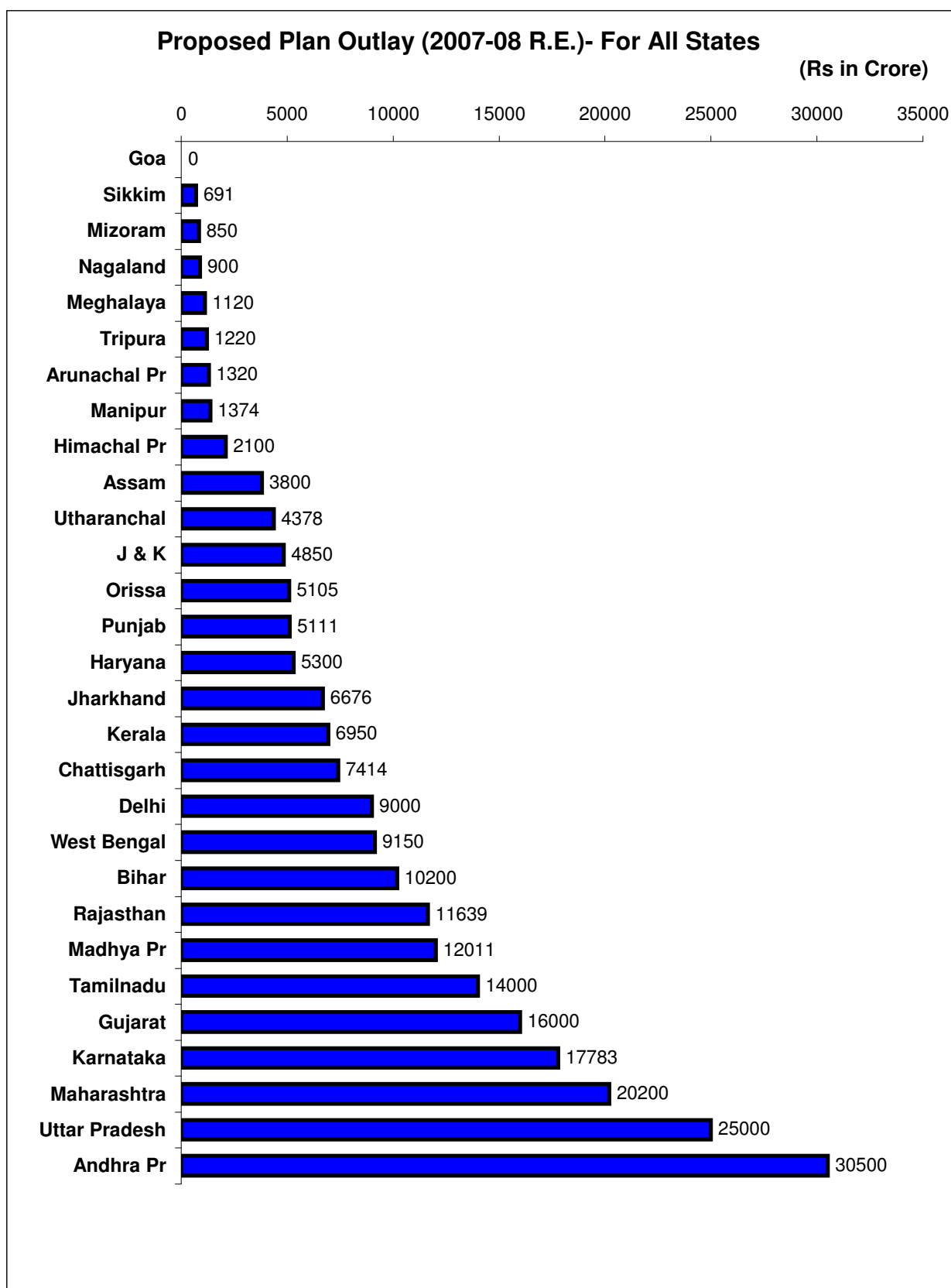


**Table C-5**  
**PLAN OUTLAYS - ALL STATES**

(Rs In Crore)

Sl. No	States	Total Plan outlays			Tenth Plan (Year wise)				Eleventh Plan	
		Actual Expenditure							Revised outlay	
		Seventh	Eighth	Ninth	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
1	2	3	4	5	6	7	8	9	10	11
1	Andhra Pr	5200	10500	25150	8315	10759	11457	13439	20000	30500
2	Arunachal Pr	400	1155	3570	532	642	656	738	1059	1320
3	Assam	2100	4662	8984	1415	1456	2175	1869	3798	3800
4	Bihar	5100	13000	16680	2207	2627	3196	4465	8671	10200
5	Chattisgarh				1767	2404	2833	3465	5996	7414
6	Delhi	2000	4500	15541	4406	4609	4261	4286	5200	9000
7	Goa	360	761	1500	423	568	767	958	1200	
8	Gujarat	6000	11500	28000	5403	7585	7603	11000	12503	16000
9	Haryana	2900	5700	9310	1776	1866	2108	2997	3300	5300
10	Himachal Pr	1050	2502	5700	2051	1307	1475	1676	1800	2100
11	J & K	1400	4000	9500	2064	2352	2839	3556	4348	4850
12	Jharkhand				2797	1772	2991	4079	4795	6676
13	Karnataka	3500	12300	23400	8164	8619	11741	12678	17228	17783
14	<b>Kerala</b>	<b>2100</b>	<b>5460</b>	<b>16100</b>	<b>3944</b>	<b>3618</b>	<b>3544</b>	<b>3878</b>	<b>6210</b>	<b>6950</b>
15	Madhya Pr	7000	11100	20075	5330	5087	6610	7443	9357	12011
16	Maharashtra	10500	18520	36700	7739	8188	9817	14674	14829	20200
17	Manipur	430	979	2427	209	287	560	611	1176	1374
18	Meghalaya	440	1029	2501	400	487	590	688	900	1120
19	Mizoram	260	763	1618	421	551	550	693	764	850
20	Nagaland	400	844	2006	368	479	463	648	792	900
21	Orissa	2700	10000	15000	2474	2437	2739	2819	3600	5105
22	Punjab	3285	6570	11500	1766	1586	1956	3825	4000	5111
23	Rajasthan	3000	11500	22526	4431	6044	6591	7700	8250	11639
24	Sikkim	230	550	1600	340	368	467	472	552	691
25	Tamilnadu	5750	10200	25000	5841	7088	8286	8784	12500	14000
26	Tripura	440	1130	2577	591	576	579	746	874	1220
27	Utharanchal				1449	1678	1917	3026	4017	4378
28	Uttar Pradesh	10447	21000	46340	6618	6132	8428	13523	19000	25000
29	West Bengal	4125	9760	16900	2673	2529	4268	5990	7574	9150
	<b>All States</b>	<b>81117</b>	<b>179985</b>	<b>370205</b>	<b>85914</b>	<b>93701</b>	<b>111467</b>	<b>140726</b>	<b>184293</b>	<b>234642</b>

Source: State Finances- A Study of Budgets of 2007-08, RBI



Refer Table C-5