

Part-C

BUDGET IN BRIEF

STATE ANNUAL PLANS

Table C-1
NINTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA

(Rs. in lakh)

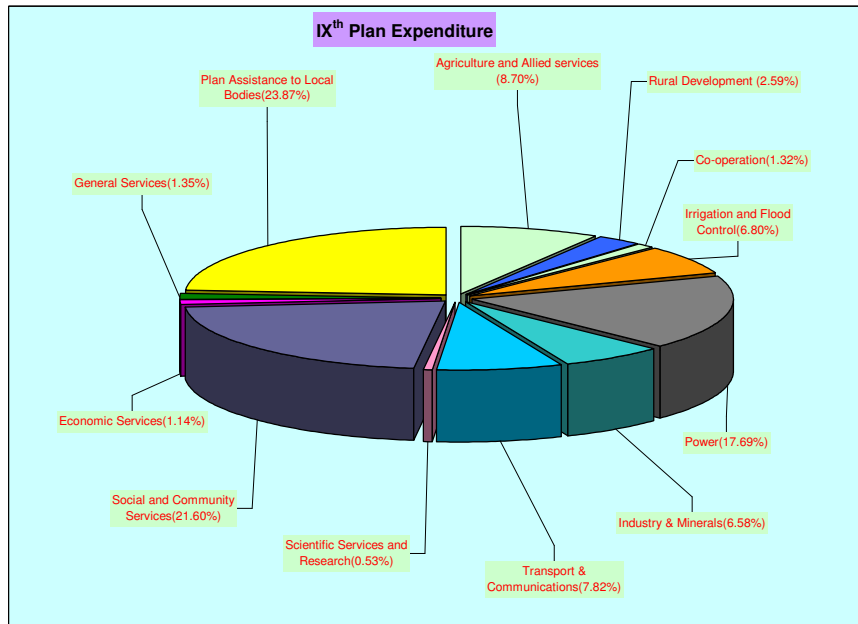
Sl.No.	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	27211.81	8.48	31156.55	8.73	28421.90	8.20	29426.85	8.94	26370.22	9.24	142587.33	8.70
		(+) 345 @		(+) 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 and Research	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
		321071.00	100	356758.15	100	346513.72	100	329065.84	100	285272.77	100	1638681.48	100
		(+) 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

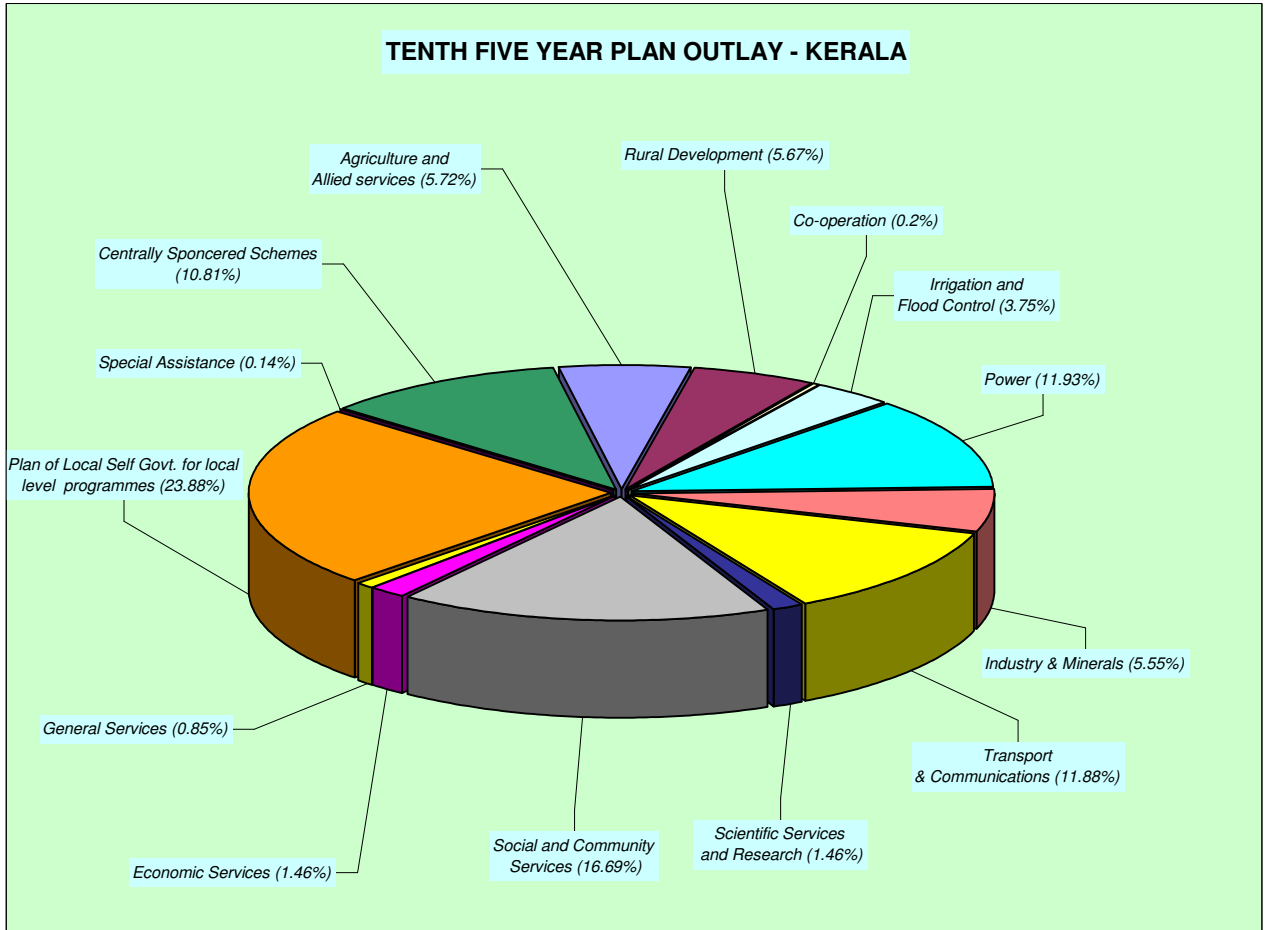


Refer Table C-1

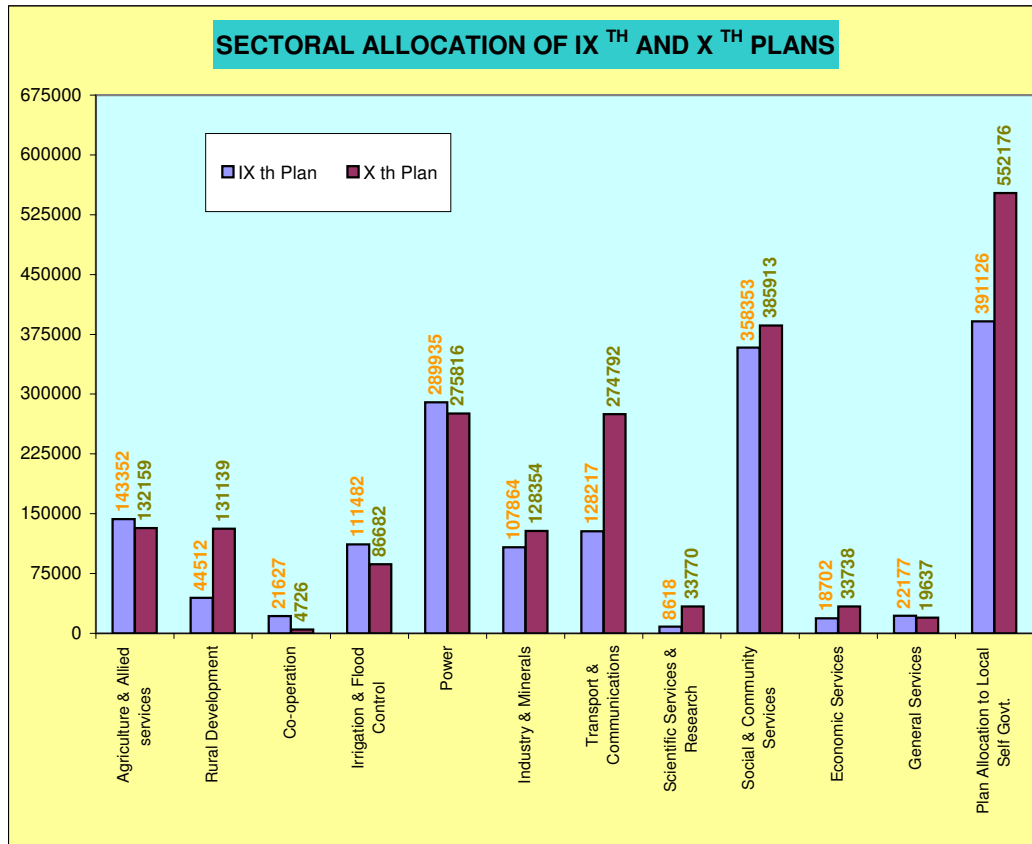
Table C-2
TENTH FIVE YEAR PLAN -ANNUAL PLANS - KERALA

(Rs. in lakh)

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	102500	27110.78	6.14	17826.24	4.31	23570.77	5.24	22551.43	4.75	41099.69	7.72	132158.91	5.72
II	Rural Development	66975	16808.38	3.81	22988.99	5.56	31210.43	6.93	28712.41	6.05	31418.84	5.90	131139.05	5.67
III	Co-operation	10000	1213.50	0.27	952.63	0.23	1151.50	0.26	697.56	0.15	711.20	0.13	4726.39	0.20
IV	Irrigation and Flood Control	93000	15540.71	3.52	16868.72	4.08	16835.89	3.74	22214.91	4.68	15221.76	2.86	86681.99	3.75
V	Power	350000	73926.13	16.75	33140.94	8.02	43722.53	9.71	55978.80	11.79	69047.70	12.96	275816.10	11.93
VI	Industry & Minerals	132875	21195.65	4.80	24927.88	6.03	28439.44	6.32	20563.50	4.33	33227.79	6.24	128354.26	5.55
VII	Transport & Communications	266000	47645.05	10.80	45101.02	10.92	53275.50	11.84	64676.05	13.62	64094.66	12.03	274792.28	11.88
VIII	Scientific Services and Research	12000	380.16	0.09	10557.95	2.56	13584.65	3.02	5201.21	1.10	4046.40	0.76	33770.37	1.46
IX	Social and Community Services	436045	75924.65	17.20	60602.20	14.67	72711.83	16.16	88084.42	18.55	88589.61	16.63	385912.71	16.69
X	Economic Services	116805	12278.03	2.78	7226.81	1.75	3747.24	0.83	6921.50	1.46	3564.34	0.67	33737.92	1.46
XI	General Services	13800	2854.31	0.65	2608.66	0.63	3368.18	0.75	6676.57	1.41	4128.89	0.78	19636.61	0.85
XII	Plan of Local Self Govt. for local level programmes	800000	100459.11	22.76	128421.62	31.08	99100.20	22.02	100814.53	21.23	123380.26	23.16	552175.72	23.88
	TOTAL	2400000	395336.46	89.57	371223.66	89.85	390718.16	86.81	423092.89	89.09	478531.14	89.83	2058902.31	89.05
	Special Central Assistance		1465.85	0.33	559.92	0.14	468.00	0.10	413.07	0.09	361.27	0.07	3268.11	0.14
	Centrally Sponsored Schemes		44551.63	10.09	41378.23	10.02	58892.41	13.08	51402.40	10.82	53802.68	10.10	250027.35	10.81
	Grand Total	2400000	441353.94	100	413161.81	100	450078.57	100	474908.36	100	532695.09	100	2312197.77	100



Refer Table C-2

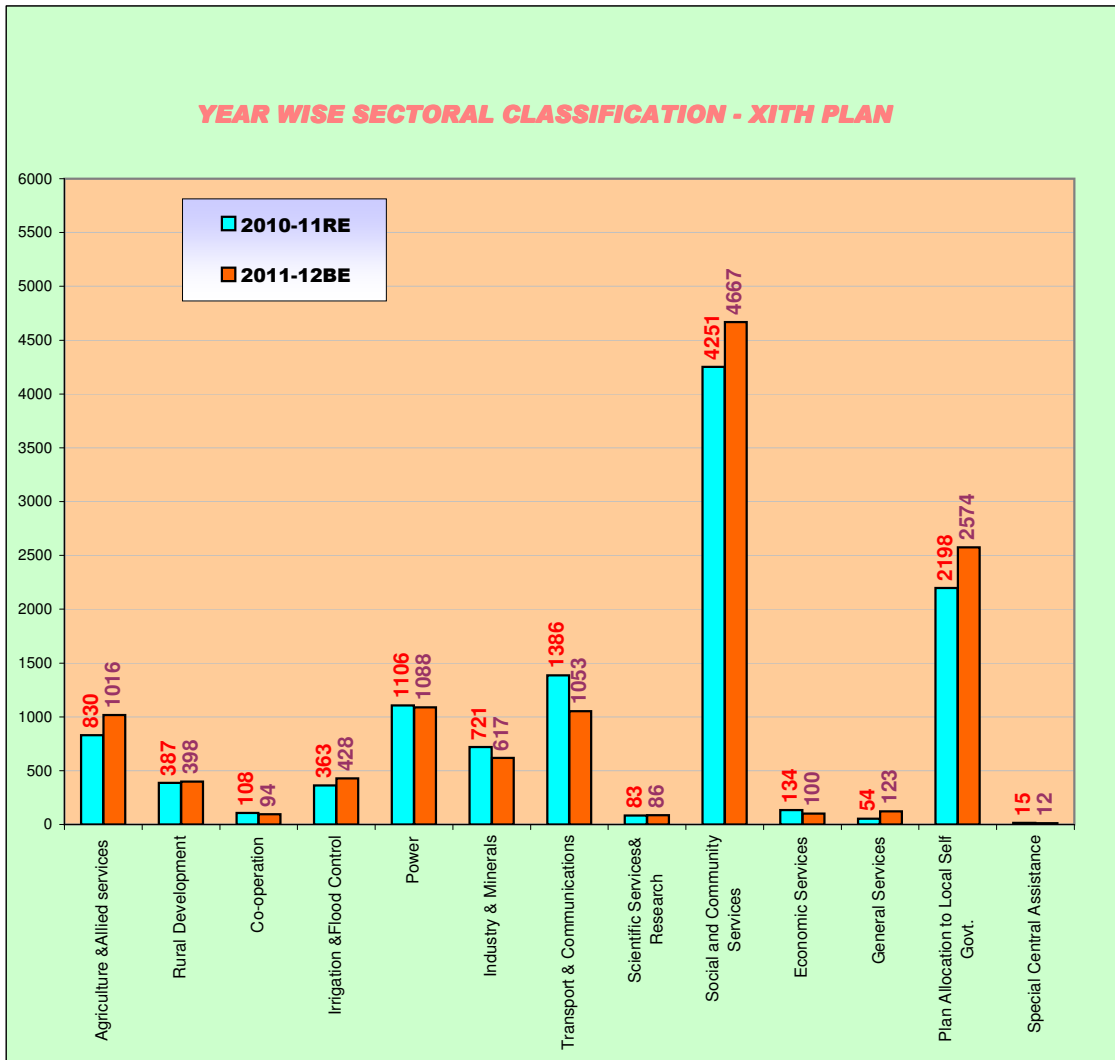


Refer Table C-1&C-2

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

(Rs. 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 R. E.	2011-12 B. E.	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 R. E.	2011-12 B. E.	2007-08 Accounts	2008-09 Accounts	2009-10 Accounts	2010-11 R. E.	2011-12 B. E.
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	719.32	919.60	88.33	89.32	83.57	110.69	96.57	324.58	548.48	595.96	830.02	1016.17
II	Rural Development	2189.31	292.43	296.34	425.87	376.10	388.78	0.55	2.81	6.97	10.45	8.85	292.98	299.15	432.84	386.55	397.63
III	Co-operation	113.00	7.67	13.80	32.12	37.37	43.00	49.23	80.02	46.18	70.70	50.75	56.90	93.82	78.30	108.06	93.75
IV	Irrigation and Flood Control	2258.59	195.35	276.25	264.10	355.60	423.92	9.50	6.98	16.80	7.79	4.30	204.86	283.23	280.90	363.39	428.22
V	Power	5347.13	575.05	803.20	784.37	1106.10	1088.00	2.50	0.00	0.00	0.00	0.00	577.55	803.20	784.37	1106.10	1088.00
VI	Industry & Minerals	1411.33	374.69	512.52	456.55	712.73	609.37	15.29	10.18	6.55	7.95	7.85	389.98	522.70	463.10	720.68	617.22
VII	Transport & Communications	2967.48	914.12	900.44	1366.40	1375.64	1051.39	1.77	1.43	11.81	10.82	1.18	915.89	901.87	1378.22	1386.46	1052.57
VIII	Scientific Services and Research	463.34	21.89	43.38	64.62	82.64	85.64	0.00	0.00	0.00	0.00	0.00	21.89	43.38	64.62	82.64	85.64
IX	Social and Community Services	9692.14	1530.19	1909.64	2340.91	3213.54	3648.15	598.98	675.48	772.60	1037.50	1019.31	2129.17	2585.12	3113.51	4251.04	4667.46
X	Economic Services	1558.23	90.13	61.23	277.56	118.89	81.56	12.44	12.69	14.12	15.08	18.77	102.56	73.91	291.69	133.97	100.33
XI	General Services	256.34	56.04	50.69	59.89	48.14	116.54	3.83	7.11	4.88	5.60	6.50	59.87	57.79	64.77	53.74	123.04
XII	Plan of Local Self Govt. for local level programmes	11629.00	1396.59	1815.90	2195.67	2197.65	2574.05	0.00	0.00	0.00	0.00	0.00	1396.59	1815.90	2195.67	2197.65	2574.05
	TOTAL	40422.00	5690.40	7142.54	8780.47	10343.72	11030.00	782.42	886.02	963.48	1276.58	1214.08	6472.82	8028.55	9743.95	11620.30	12244.08
XIII	Special Central Assistance		15.58	13.61	11.72	15.00	12.00	0.00	0.00	0.00	0.00	0.00	15.58	13.61	11.72	15.00	12.00
	Grand Total	40422.00	5705.98	7156.14	8792.19	10358.72	11042.00	782.42	886.02	963.48	1276.58	1214.08	6488.40	8042.16	9755.67	11635.30	12256.08



Refer Table C-3

Table C-4
FIVE YEAR PLANS OF 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
	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				
Total State Plan		2589	8022	18231	14437	34576	69100	23954	180162	254691	737393
Percentage		100	100	100	100	100	100	100	100	100	100

Source: Statistics for Planning 1999- Dept. of Eco. & Stat., Eighth Five Year Plan and Accounts of Govt. of Kerala

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

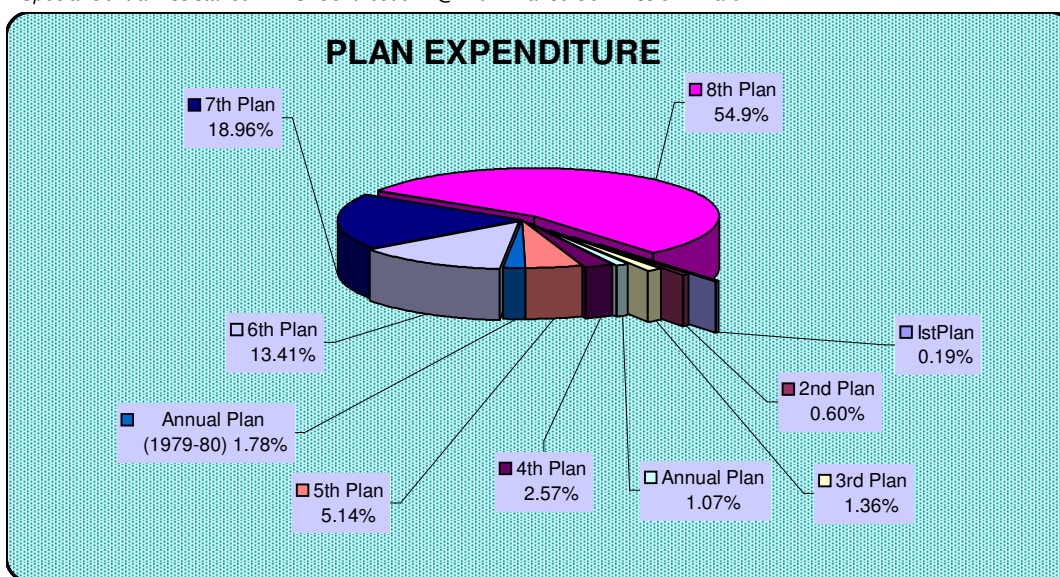
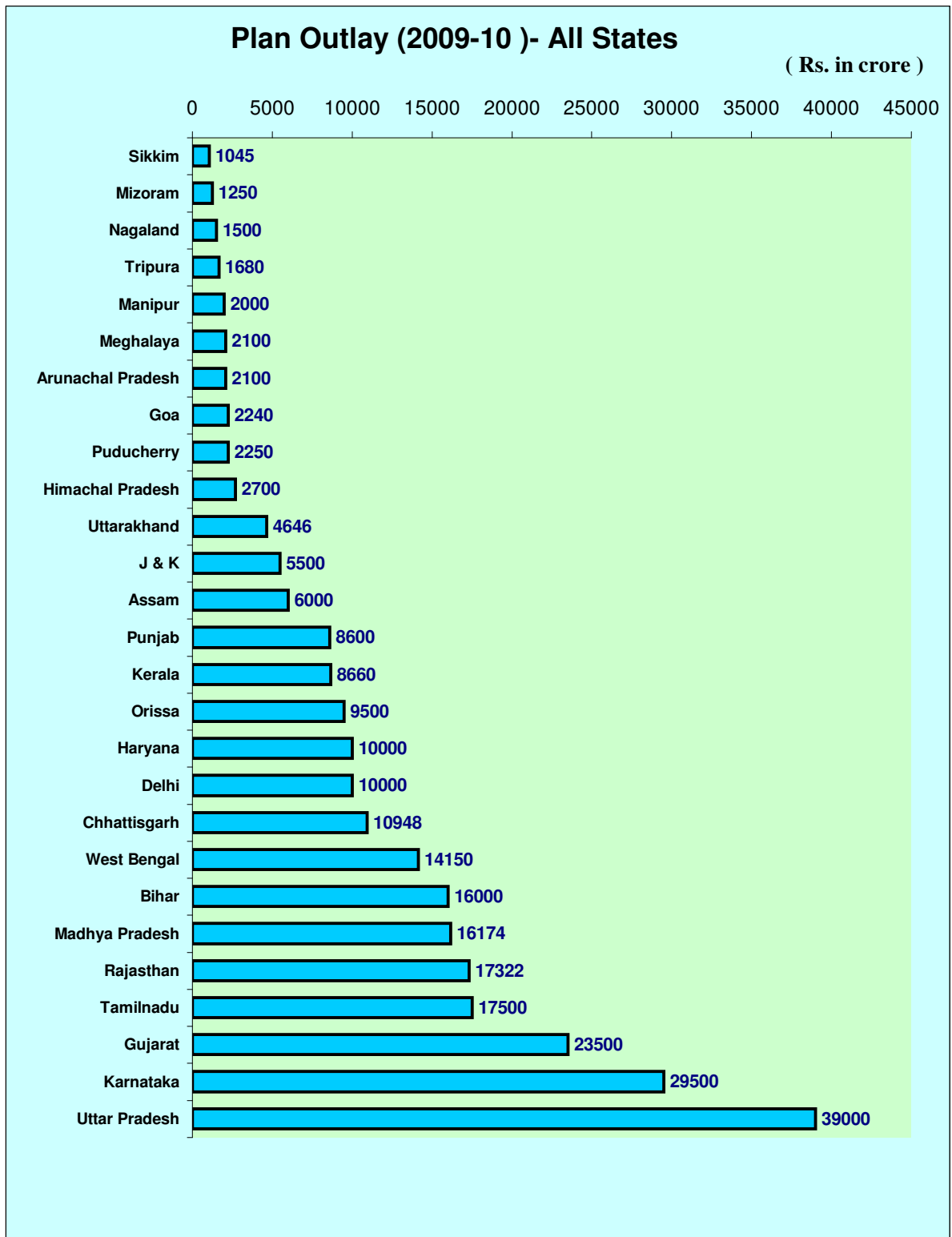


Table C-5
PLAN OUTLAYS - ALL STATES
(Rs. in crore)

Sl. No	States	Total Plan outlays			Tenth Plan (Year wise)					Eleventh Plan			
		Actual Expenditure									Actual	Revised	Approved
		Seventh	Eighth	Ninth	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Andhra Pradesh	5200	10500	25150	8315	10759	11457	13439	18207	29982	36188	\$	
2	Arunachal Pradesh	400	1155	3570	532	642	656	738	892	1083	1887	2100	
3	Assam	2100	4662	8984	1415	1456	2175	1869	2758	3895	5041	6000	
4	Bihar	5100	13000	16680	2207	2627	3196	4465	8550	9652	12000	16000	
5	Chhattisgarh				1767	2404	2833	3465	5107	7414	9600	10948	
6	Delhi	2000	4500	15541	4406	4609	4261	4286	5084	7860	10000	10000	
7	Goa	360	761	1500	423	568	767	958	1070	1225	1738	2240	
8	Gujarat	6000	11500	28000	5403	7585	7603	11000	14384	15651	21000	23500	
9	Haryana	2900	5700	9310	1776	1866	2108	2997	4233	5751	7130	10000	
10	Himachal Pradesh	1050	2502	5700	2051	1307	1475	1676	2017	2099	2535	2700	
11	J & K	1400	4000	9500	2064	2352	2839	3556	3406	4850	5513	5500	
12	Jharkhand				2797	1772	2991	4079	3883	5706	8015	\$	
13	Karnataka	3500	12300	23400	8164	8619	11741	12678	18309	17227	22354	29500	
14	Kerala	2100	5460	16100	3944	3618	3544	3878	4559	5085	7700	8660	
15	Madhya Pradesh	7000	11100	20075	5330	5087	6610	7443	9532	12047	14183	16174	
16	Maharashtra	10500	18520	36700	7739	8188	9817	14674	15681	20200	25000	\$	
17	Manipur	430	979	2427	209	287	560	611	1046	1337	1716	2000	
18	Meghalaya	440	1029	2501	400	487	590	688	760	984	1425	2100	
19	Mizoram	260	763	1618	421	551	550	693	702	767	1048	1250	
20	Nagaland	400	844	2006	368	479	463	648	693	847	1110	1500	
21	Orissa	2700	10000	15000	2474	2437	2739	2819	3631	6033	7500	9500	
22	Punjab	3285	6570	11500	1766	1586	1956	3825	5752	5024	6210	8600	
23	Rajasthan	3000	11500	22526	4431	6044	6591	7700	8969	13795	14020	17322	
24	Sikkim	230	550	1600	340	368	467	472	450	607	915	1045	
25	Tamilnadu	5750	10200	25000	5841	7088	8286	8784	12677	14224	16000	17500	
26	Tripura	440	1130	2577	591	576	579	746	892	1067	1338	1680	
27	Uttarakhand				1449	1678	1917	3026	3250	3944	4775	4646	
28	Uttar Pradesh	10447	21000	46340	6618	6132	8428	13523	20097	24297	32000	39000	
29	West Bengal	4125	9760	16900	2673	2529	4268	5990	6935	8858	11602	14150	
30	Puducherry							916	1037	1087	1750	2250	
	All States	81117	179985	370205	85914	93701	111467	141642	184563	232598	291293	265865	

Source: State Finances- A Study of Budgets of 2009-10, RBI , \$: Plan size not yet finalized



Refer Table C-5