

Part-C

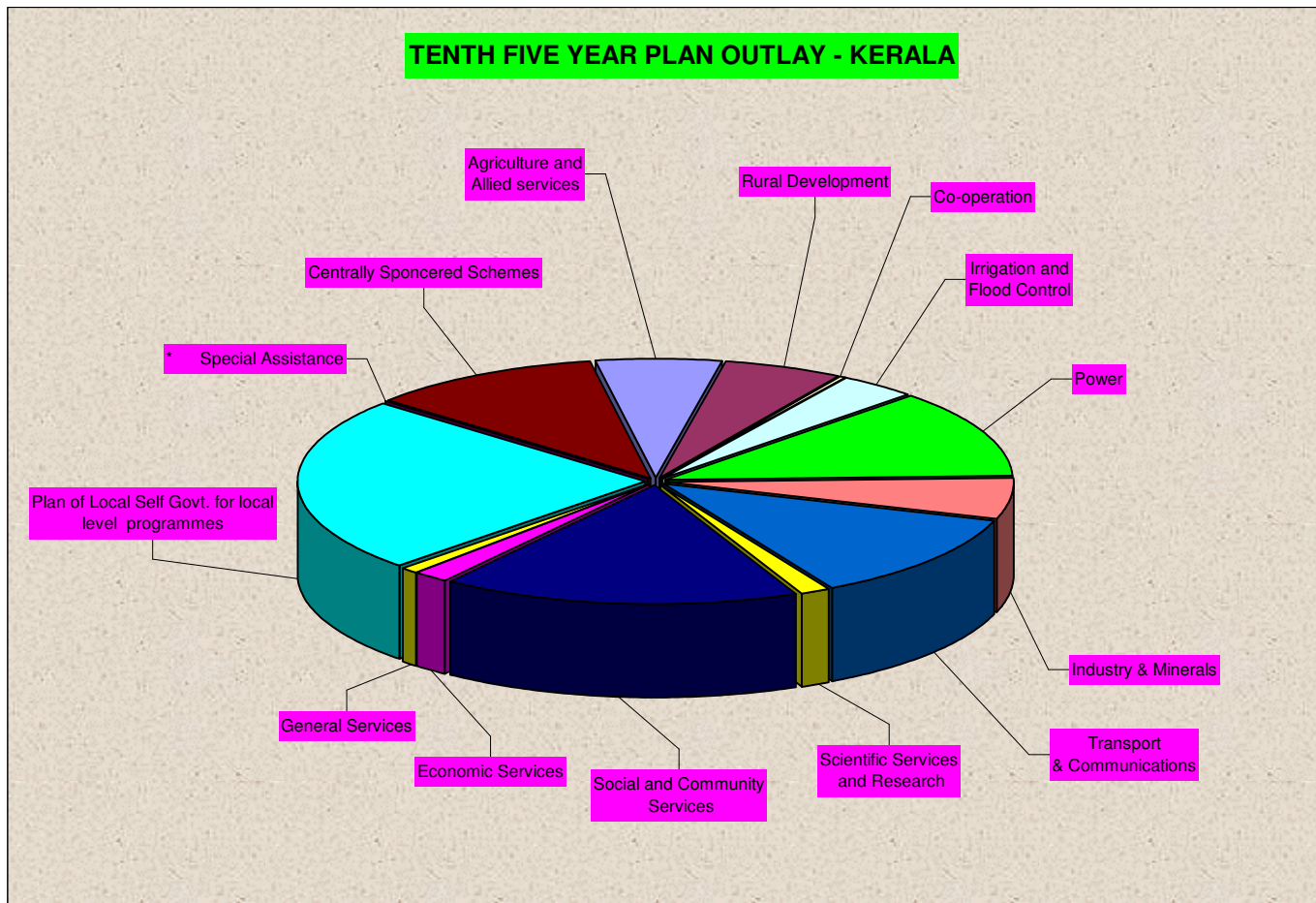
STATE PLAN

2009-10

Table C-1
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	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 of Local Self Govt. for local level programmes	800000	100459.11	23	128421.62	31	99100.20	22	100814.53	21	123380.26	23	552175.72	24
	TOTAL	2400000	395336.46	90	371223.66	90	390718.16	87	423092.89	89	478531.14	90	2058902.31	89
	* 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
	Grand Total	2400000	441353.94	100	413161.81	100	450078.57	100	474908.36	100	532695.09	100	2312197.77	100



Refer Table C-1

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

(Rs In Lakh)

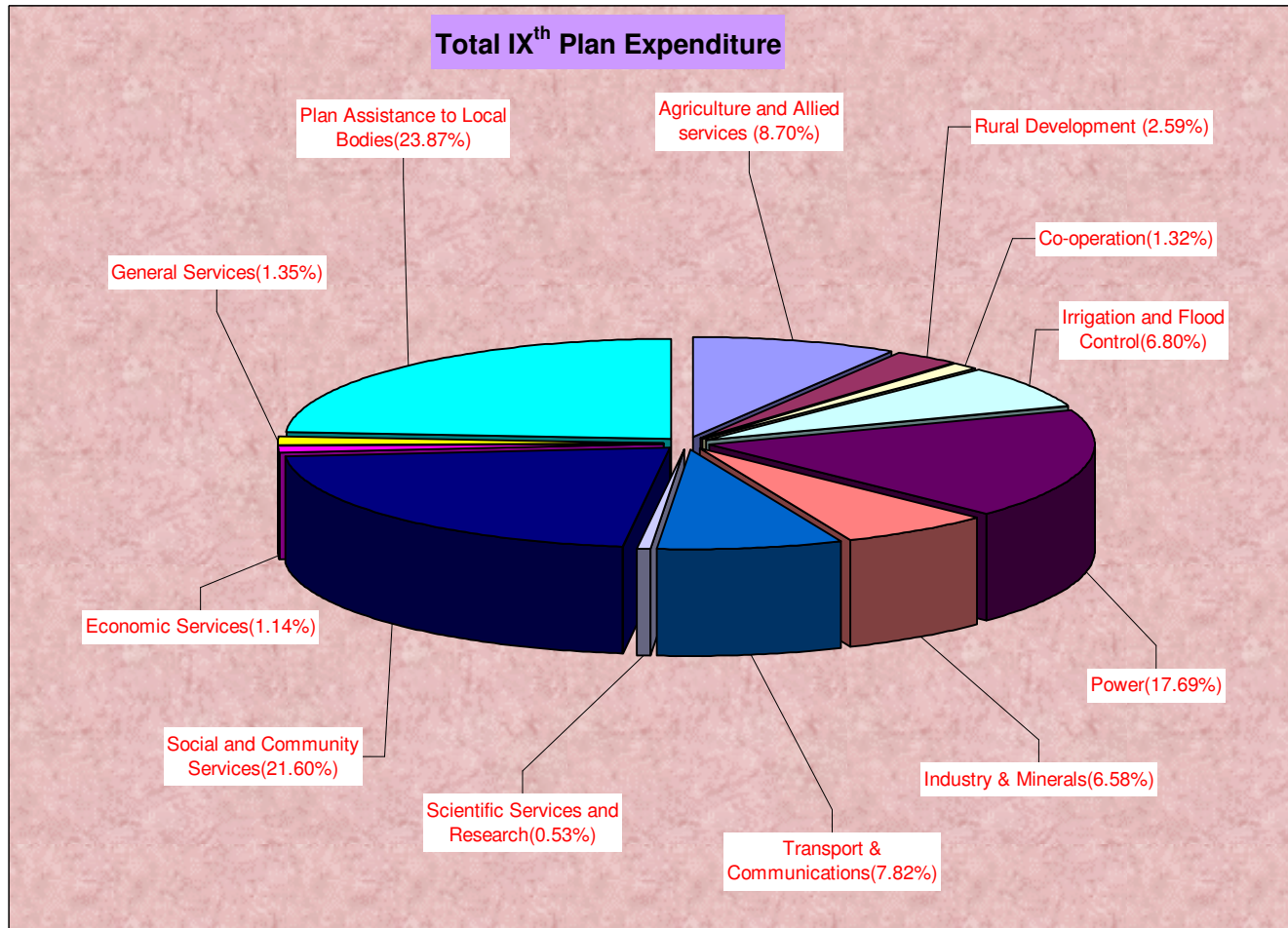
Sl.No	Head of Development	1997-98 Accounts	%	1998-99 Accounts	%	1999-2000 Accounts	%	2000-01 Accounts	%	2001-02 Accounts	%	Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	Agriculture and Allied services	27211.81	8.48	31156.55	8.73	28421.90	8.20	29426.85	8.94	26370.22	9.24	142587.33	8.70
		(+) 345 @		(+) 419.98 @								(+) 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
	TOTAL	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

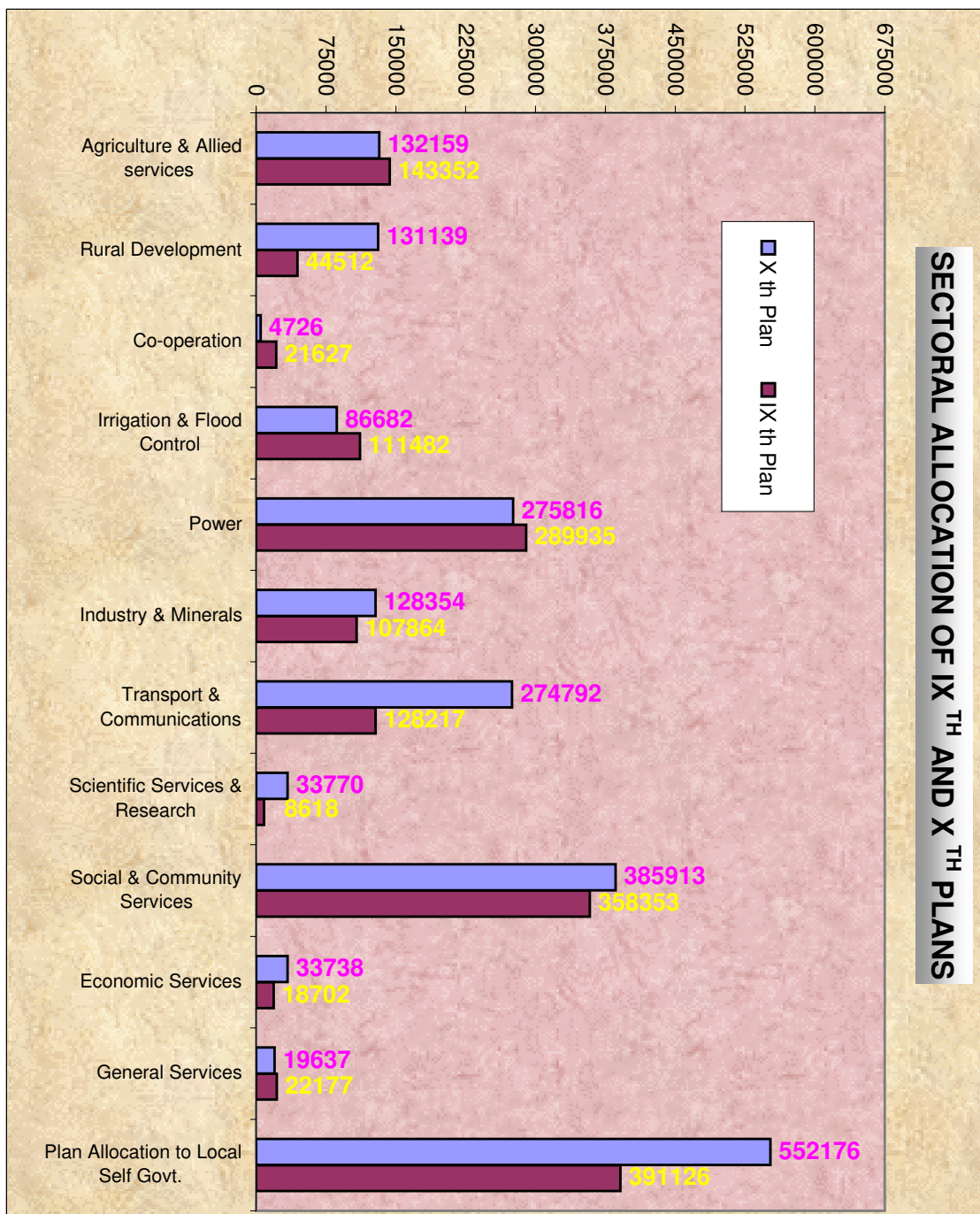
** :Share of ESI

(+) : Additional Central Assistance



Refer Table C-2

Refer Table C-1&2

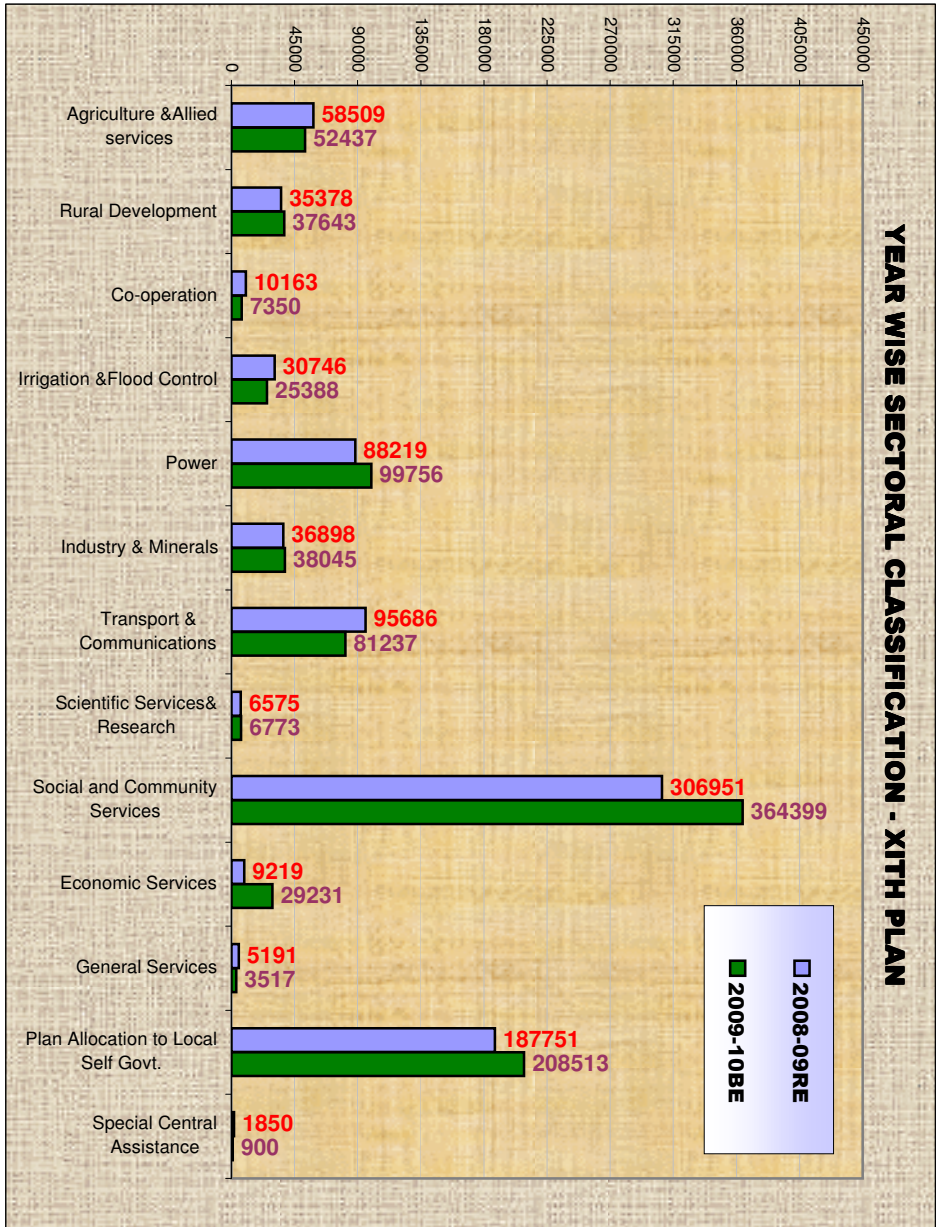


Budget in Brief 2009-10

Table C-3
ELEVENTH FIVE YEAR PLAN - KERALA

(Rs In Lakh)

Sl.No.	Head of Development	XI th Plan Outlay	STATE PLAN			CSS			GROSS PLAN OUTLAY		
			2007-08 Accounts	2008-09 R. E.	2009-10 B. E.	2007-08 Accounts	2008-09 R. E.	2009-10 B. E.	2007-08 Accounts	2008-09 R. E.	2009-10 B. E.
1	2	3	4	5	6	7	8	9	10	11	12
I	Agriculture and Allied services	253611	23625.18	47430.93	44315.00	8832.70	11078.09	8122.10	32457.88	58509.02	52437.10
II	Rural Development	218931	29243.17	34898.06	36793.00	54.50	480.03	850.02	29297.67	35378.09	37643.02
III	Co-operation	11300	766.75	2017.50	2000.00	4922.95	8145.00	5350.00	5689.70	10162.50	7350.00
IV	Irrigation and Flood Control	225859	19535.36	30256.31	25065.00	950.19	490.03	323.02	20485.55	30746.34	25388.02
V	Power	534713	57505.08	88218.95	99756.00	250.00	0.00	0.00	57755.08	88218.95	99756.00
VI	Industry & Minerals	141133	37468.56	34186.03	36049.00	1529.45	2712.15	1996.00	38998.01	36898.18	38045.00
VII	Transport & Communications	296748	91411.77	95457.12	80660.00	177.07	229.30	577.00	91588.84	95686.42	81237.00
VIII	Scientific Services and Research	46334	2188.95	6500.00	6698.00	0.00	75.00	75.00	2188.95	6575.00	6773.00
IX	Social and Community Services	969214	153019	232061.93	295292.00	59898.33	74888.76	69107.46	212917.33	306950.69	364399.46
X	Economic Services	155823	9012.56	7966.07	27892.00	1243.56	1253.00	1339.00	10256.12	9219.07	29231.00
XI	General Services	25634	5604.24	4719.46	2967.00	383.31	471.19	550.00	5987.55	5190.65	3517.00
XII	Plan of Local Self Govt. for local level programmes	1162900	139659.30	187751.00	208513.00	0.00	0.00	0.00	139659.30	187751.00	208513.00
	TOTAL	4042200	569039.92	771463.36	866000.00	78242.06	99822.55	88289.60	647281.98	871285.91	954289.60
	Special Central Assistance		1557.94	1850	900.00	0.00	0.00	0.00	1557.94	1850.00	900.00
	Grand Total	4042200	570597.86	773313.36	866900.00	78242.06	99822.55	88289.60	648839.92	873135.91	955189.60



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	0
	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 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

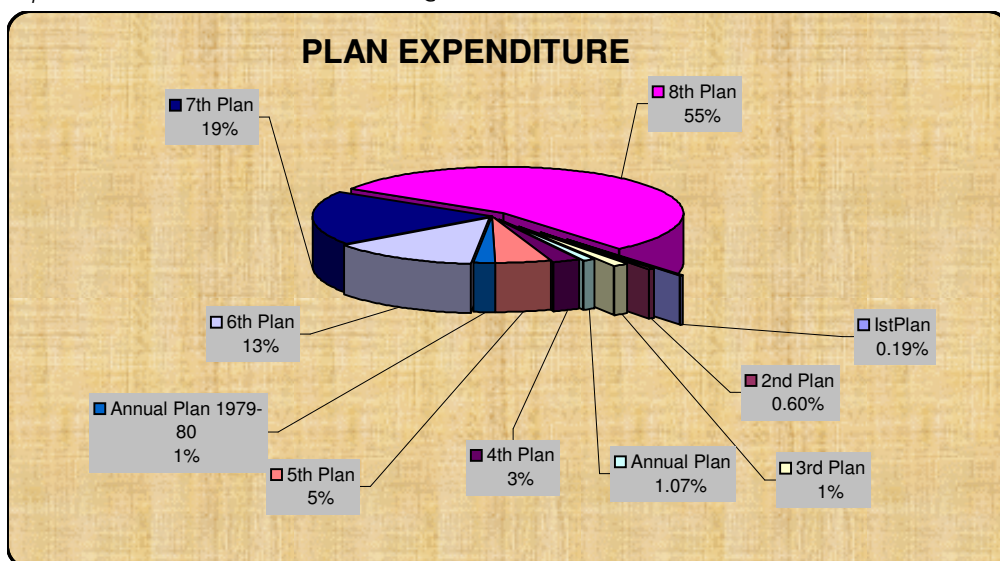
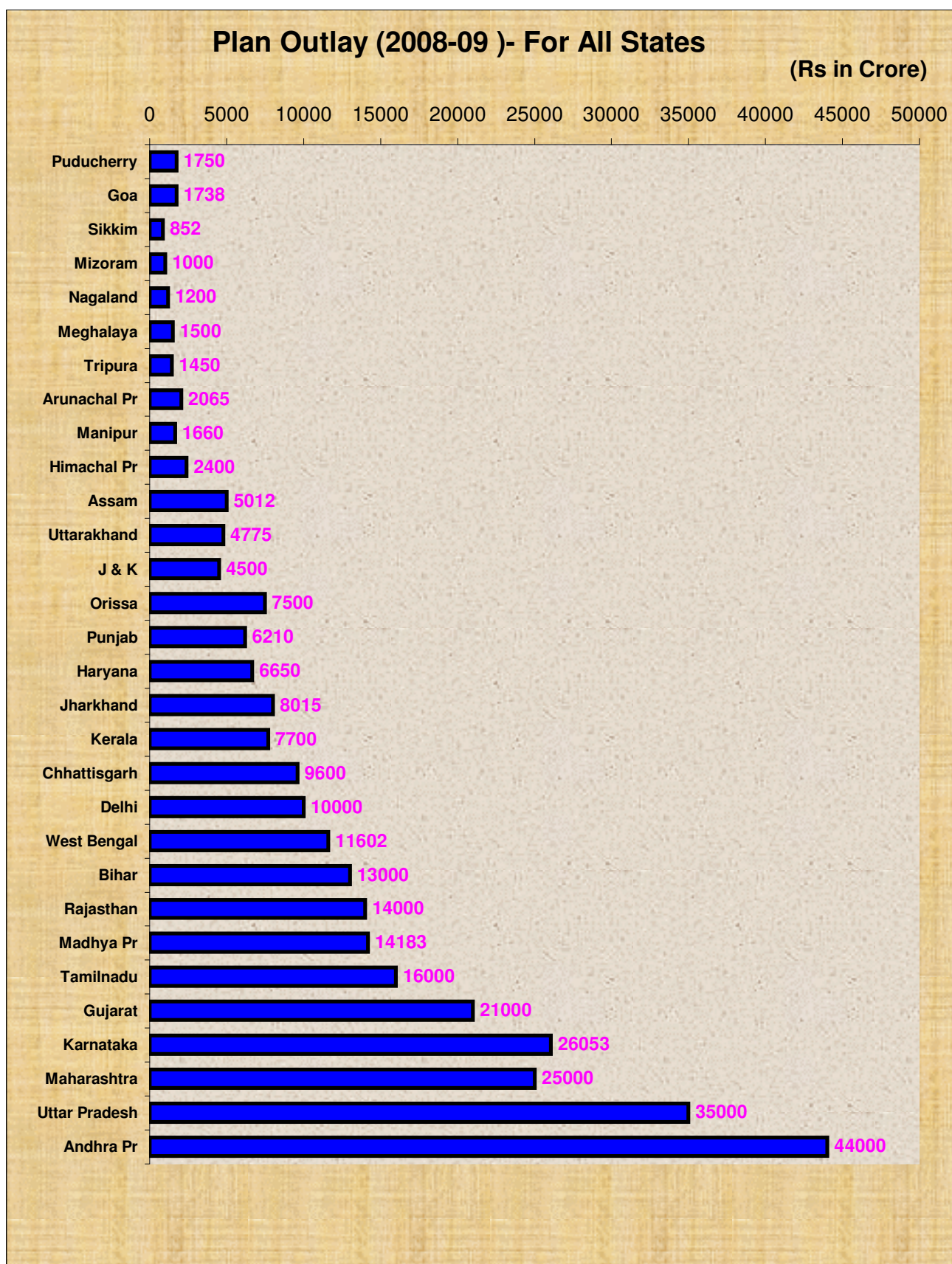


Table C-5
PLAN OUTLAYS - ALL STATES
(Rs In Crore)

Sl. No	States	Total Plan outlays			Tenth Plan (Year wise)					Eleventh Plan		
		Actual Expenditure									Outlay	
		Seventh	Eighth	Ninth	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	
1	2	3	4	5	6	7	8	9	10	11		
1	Andhra Pr	5200	10500	25150	8315	10759	11457	13439	18207	29982	44000	
2	Arunachal Pr	400	1155	3570	532	642	656	738	892	1320	2065	
3	Assam	2100	4662	8984	1415	1456	2175	1869	2758	3895	5012	
4	Bihar	5100	13000	16680	2207	2627	3196	4465	8550	10200	13000	
5	Chhattisgarh				1767	2404	2833	3465	5107	7414	9600	
6	Delhi	2000	4500	15541	4406	4609	4261	4286	5084	9000	10000	
7	Goa	360	761	1500	423	568	767	958	1070	1430	1738	
8	Gujarat	6000	11500	28000	5403	7585	7603	11000	14384	16000	21000	
9	Haryana	2900	5700	9310	1776	1866	2108	2997	4233	5500	6650	
10	Himachal Pr	1050	2502	5700	2051	1307	1475	1676	2017	2105	2400	
11	J & K	1400	4000	9500	2064	2352	2839	3556	3406	4850	4500	
12	Jharkhand				2797	1772	2991	4079	3883	6676	8015	
13	Karnataka	3500	12300	23400	8164	8619	11741	12678	18309	17783	26053	
14	Kerala	2100	5460	16100	3944	3618	3544	3878	4559	6950	7700	
15	Madhya Pr	7000	11100	20075	5330	5087	6610	7443	9532	12011	14183	
16	Maharashtra	10500	18520	36700	7739	8188	9817	14674	15681	20200	25000	
17	Manipur	430	979	2427	209	287	560	611	1046	1420	1660	
18	Meghalaya	440	1029	2501	400	487	590	688	760	1017	1500	
19	Mizoram	260	763	1618	421	551	550	693	702	858	1000	
20	Nagaland	400	844	2006	368	479	463	648	693	843	1200	
21	Orissa	2700	10000	15000	2474	2437	2739	2819	3631	5520	7500	
22	Punjab	3285	6570	11500	1766	1586	1956	3825	5752	5111	6210	
23	Rajasthan	3000	11500	22526	4431	6044	6591	7700	8969	11950	14000	
24	Sikkim	230	550	1600	340	368	467	472	450	695	852	
25	Tamilnadu	5750	10200	25000	5841	7088	8286	8784	12677	14000	16000	
26	Tripura	440	1130	2577	591	576	579	746	892	1021	1450	
27	Uttarakhand				1449	1678	1917	3026	3250	4379	4775	
28	Uttar Pradesh	10447	21000	46340	6618	6132	8428	13523	20342	25000	35000	
29	West Bengal	4125	9760	16900	2673	2529	4268	5990	6935	9637	11602	
30	Puducherry							916	1037	1090	1750	
	All States	81117	179985	370205	85914	93701	111467	141642	184808	237857	305415	

Source: State Finances- A Study of Budgets of 2008-09, RBI



Refer Table C-5